

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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 62,472,956	\$ 62,472,956	\$ 62,472,956	\$ 62,472,956	\$ 59,349,308	\$ (3,123,648)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,803,504	22,373,567	22,373,567	22,373,567	22,373,567	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	\$ 93,276,460	\$ 94,846,523	\$ 94,846,523	\$ 94,846,523	\$ 91,722,875	\$ (3,123,648)
Expenditures & Request:						



Legislative Expense Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
House of Representatives	\$ 26,098,470	\$ 25,446,009	\$ 25,446,009	\$ 28,717,038	\$ 27,281,186	\$ 1,835,177
Senate	19,588,048	19,098,347	19,098,347	21,553,399	20,475,729	1,377,382
Legislative Auditor	29,816,845	30,161,574	30,161,574	30,558,021	30,148,798	(12,776)
Legislative Fiscal Office	2,597,998	2,533,048	2,533,048	2,886,664	2,742,331	209,283
Legislative Budgetary Control Council	14,156,838	16,614,741	16,614,741	10,000,000	10,000,000	(6,614,741)
Louisiana State Law Institute	1,018,261	992,804	992,804	1,131,401	1,074,831	82,027
Total Expenditures & Request	\$ 93,276,460	\$ 94,846,523	\$ 94,846,523	\$ 94,846,523	\$ 91,722,875	\$ (3,123,648)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,098,470	\$ 25,446,009	\$ 25,446,009	\$ 28,717,038	\$ 27,281,186	\$ 1,835,177
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	\$ 26,098,470	\$ 25,446,009	\$ 25,446,009	\$ 28,717,038	\$ 27,281,186	\$ 1,835,177
Expenditures & Request:						
House of Representatives	\$ 26,098,470	\$ 25,446,009	\$ 25,446,009	\$ 28,717,038	\$ 27,281,186	\$ 1,835,177
Total Expenditures & Request	\$ 26,098,470	\$ 25,446,009	\$ 25,446,009	\$ 28,717,038	\$ 27,281,186	\$ 1,835,177
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,098,470	\$ 25,446,009	\$ 25,446,009	\$ 28,717,038	\$ 27,281,186	\$ 1,835,177
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	\$ 26,098,470	\$ 25,446,009	\$ 25,446,009	\$ 28,717,038	\$ 27,281,186	\$ 1,835,177
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	26,098,470	25,446,009	25,446,009	28,717,038	27,281,186	1,835,177
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,098,470	\$ 25,446,009	\$ 25,446,009	\$ 28,717,038	\$ 27,281,186	\$ 1,835,177
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):
\$ 25,446,009	\$ 25,446,009	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
(19,495)	(19,495)	0	Risk Management
Non-Statewide Major Financial Changes:			
19,495	19,495	0	Restoring budget to base to account for statewide adjustments.
3,271,029	3,271,029	0	Reallocating State General Fund based on the FY 18 plan adopted by the Legislative Budgetary Control Council.
(1,435,852)	(1,435,852)	0	5% reduction of State General Fund for the Legislative Branch.
\$ 27,281,186	\$ 27,281,186	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,281,186	\$ 27,281,186	0	Base Executive Budget FY 2018-2019
\$ 27,281,186	\$ 27,281,186	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$27,281,186	Funding for expenses associated with the Legislative Branch
\$27,281,186	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$27,281,186	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,588,048	\$ 19,098,347	\$ 19,098,347	\$ 21,553,399	\$ 20,475,729	\$ 1,377,382
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	\$ 19,588,048	\$ 19,098,347	\$ 19,098,347	\$ 21,553,399	\$ 20,475,729	\$ 1,377,382
Expenditures & Request:						
Senate	\$ 19,588,048	\$ 19,098,347	\$ 19,098,347	\$ 21,553,399	\$ 20,475,729	\$ 1,377,382
Total Expenditures & Request	\$ 19,588,048	\$ 19,098,347	\$ 19,098,347	\$ 21,553,399	\$ 20,475,729	\$ 1,377,382
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,588,048	\$ 19,098,347	\$ 19,098,347	\$ 21,553,399	\$ 20,475,729	\$ 1,377,382
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	\$ 19,588,048	\$ 19,098,347	\$ 19,098,347	\$ 21,553,399	\$ 20,475,729	\$ 1,377,382
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	19,588,048	19,098,347	19,098,347	21,553,399	20,475,729	1,377,382
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,588,048	\$ 19,098,347	\$ 19,098,347	\$ 21,553,399	\$ 20,475,729	\$ 1,377,382
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):
\$ 19,098,347	\$ 19,098,347	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
(44,716)	(44,716)	0	Risk Management
Non-Statewide Major Financial Changes:			
44,716	44,716	0	Restoring budget to base to account for statewide adjustments.
2,455,052	2,455,052	0	Reallocating State General Fund based on the FY 18 plan adopted by the Legislative Budgetary Control Council.
(1,077,670)	(1,077,670)	0	5% reduction of State General Fund for the Legislative Branch.
\$ 20,475,729	\$ 20,475,729	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,475,729	\$ 20,475,729	0	Base Executive Budget FY 2018-2019
\$ 20,475,729	\$ 20,475,729	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$20,475,729	Funding for expenses associated with the Legislative Branch
\$20,475,729	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$20,475,729	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,013,341	\$ 7,788,007	\$ 7,788,007	\$ 8,184,454	\$ 7,775,231	\$ (12,776)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,803,504	22,373,567	22,373,567	22,373,567	22,373,567	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	\$ 29,816,845	\$ 30,161,574	\$ 30,161,574	\$ 30,558,021	\$ 30,148,798	\$ (12,776)
Expenditures & Request:						
Legislative Auditor	\$ 29,466,845	\$ 29,811,574	\$ 29,811,574	\$ 30,208,021	\$ 29,798,798	\$ (12,776)
Legislative Auditor - Ancillary Enterprise Fund	350,000	350,000	350,000	350,000	350,000	0
Total Expenditures & Request	\$ 29,816,845	\$ 30,161,574	\$ 30,161,574	\$ 30,558,021	\$ 30,148,798	\$ (12,776)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,663,341	\$ 7,438,007	\$ 7,438,007	\$ 7,834,454	\$ 7,425,231	\$ (12,776)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,803,504	22,373,567	22,373,567	22,373,567	22,373,567	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	\$ 29,466,845	\$ 29,811,574	\$ 29,811,574	\$ 30,208,021	\$ 29,798,798	\$ (12,776)
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	29,466,845	29,811,574	29,811,574	30,208,021	29,798,798	(12,776)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,466,845	\$ 29,811,574	\$ 29,811,574	\$ 30,208,021	\$ 29,798,798	\$ (12,776)
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):
\$ 7,438,007	\$ 29,811,574	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
(10,508)	(10,508)	0	Risk Management
(3,931)	(3,931)	0	Rent in State-Owned Buildings
1,218	1,218	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
13,221	13,221	0	Restoring budget to base to account for statewide adjustments.
396,447	396,447	0	Reallocating State General Fund based on the FY 18 plan adopted by the Legislative Budgetary Control Council.
(409,223)	(409,223)	0	5% reduction of State General Fund for the Legislative Branch.
\$ 7,425,231	\$ 29,798,798	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,425,231	\$ 29,798,798	0	Base Executive Budget FY 2018-2019
\$ 7,425,231	\$ 29,798,798	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$29,798,798	Funding for expenses associated with the Legislative Branch
\$29,798,798	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$29,798,798	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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 12/01/17
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 350,000	\$ 350,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 350,000	\$ 350,000	0	Base Executive Budget FY 2018-2019
\$ 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,597,998	\$ 2,533,048	\$ 2,533,048	\$ 2,886,664	\$ 2,742,331	\$ 209,283
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	\$ 2,597,998	\$ 2,533,048	\$ 2,533,048	\$ 2,886,664	\$ 2,742,331	\$ 209,283
Expenditures & Request:						
Legislative Fiscal Office	\$ 2,597,998	\$ 2,533,048	\$ 2,533,048	\$ 2,886,664	\$ 2,742,331	\$ 209,283
Total Expenditures & Request	\$ 2,597,998	\$ 2,533,048	\$ 2,533,048	\$ 2,886,664	\$ 2,742,331	\$ 209,283
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,597,998	\$ 2,533,048	\$ 2,533,048	\$ 2,886,664	\$ 2,742,331	\$ 209,283
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	\$ 2,597,998	\$ 2,533,048	\$ 2,533,048	\$ 2,886,664	\$ 2,742,331	\$ 209,283
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	2,597,998	2,533,048	2,533,048	2,886,664	2,742,331	209,283
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,597,998	\$ 2,533,048	\$ 2,533,048	\$ 2,886,664	\$ 2,742,331	\$ 209,283
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):
\$ 2,533,048	\$ 2,533,048	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
(1,493)	(1,493)	0	Risk Management
Non-Statewide Major Financial Changes:			
1,493	1,493	0	Restoring budget to base to account for statewide adjustments.
353,616	353,616	0	Reallocating State General Fund based on the FY 18 plan adopted by the Legislative Budgetary Control Council.
(144,333)	(144,333)	0	5% reduction of State General Fund for the Legislative Branch.
\$ 2,742,331	\$ 2,742,331	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,742,331	\$ 2,742,331	0	Base Executive Budget FY 2018-2019
\$ 2,742,331	\$ 2,742,331	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,742,331	Funding for expenses associated with the Legislative Branch
\$2,742,331	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$2,742,331	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,156,838	\$ 6,614,741	\$ 6,614,741	\$ 0	\$ 0	\$ (6,614,741)
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	\$ 14,156,838	\$ 16,614,741	\$ 16,614,741	\$ 10,000,000	\$ 10,000,000	\$ (6,614,741)
Expenditures & Request:						
Legislative Budgetary Control Council	\$ 14,156,838	\$ 16,614,741	\$ 16,614,741	\$ 10,000,000	\$ 10,000,000	\$ (6,614,741)
Total Expenditures & Request	\$ 14,156,838	\$ 16,614,741	\$ 16,614,741	\$ 10,000,000	\$ 10,000,000	\$ (6,614,741)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,156,838	\$ 6,614,741	\$ 6,614,741	\$ 0	\$ 0	\$ (6,614,741)
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	\$ 14,156,838	\$ 16,614,741	\$ 16,614,741	\$ 10,000,000	\$ 10,000,000	\$ (6,614,741)
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	14,156,838	16,614,741	16,614,741	10,000,000	10,000,000	(6,614,741)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,156,838	\$ 16,614,741	\$ 16,614,741	\$ 10,000,000	\$ 10,000,000	\$ (6,614,741)
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	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):
\$ 6,614,741	\$ 16,614,741	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ (77)	\$ (77)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 77	\$ 77	0	Restoring budget to base to account for statewide adjustments.
\$ (6,614,741)	\$ (6,614,741)	0	Reallocating State General Fund based on the FY 18 plan adopted by the Legislative Budgetary Control Council.
\$ 0	\$ 10,000,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 10,000,000	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$10,000,000	Funding for expenses associated with the Legislative Branch
\$10,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$10,000,000	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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,018,261	\$ 992,804	\$ 992,804	\$ 1,131,401	\$ 1,074,831	\$ 82,027
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	\$ 1,018,261	\$ 992,804	\$ 992,804	\$ 1,131,401	\$ 1,074,831	\$ 82,027
Expenditures & Request:						
Louisiana State Law Institute	\$ 1,018,261	\$ 992,804	\$ 992,804	\$ 1,131,401	\$ 1,074,831	\$ 82,027
Total Expenditures & Request	\$ 1,018,261	\$ 992,804	\$ 992,804	\$ 1,131,401	\$ 1,074,831	\$ 82,027
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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,018,261	\$ 992,804	\$ 992,804	\$ 1,131,401	\$ 1,074,831	\$ 82,027
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	\$ 1,018,261	\$ 992,804	\$ 992,804	\$ 1,131,401	\$ 1,074,831	\$ 82,027
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	1,018,261	992,804	992,804	1,131,401	1,074,831	82,027
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,018,261	\$ 992,804	\$ 992,804	\$ 1,131,401	\$ 1,074,831	\$ 82,027
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):
\$ 992,804	\$ 992,804	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
(1,550)	(1,550)	0	Risk Management
Non-Statewide Major Financial Changes:			
1,550	1,550	0	Restoring budget to base to account for statewide adjustments.
138,597	138,597	0	Reallocating State General Fund based on the FY 18 plan adopted by the Legislative Budgetary Control Council.
(56,570)	(56,570)	0	5% reduction of State General Fund for the Legislative Branch.
\$ 1,074,831	\$ 1,074,831	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,074,831	\$ 1,074,831	0	Base Executive Budget FY 2018-2019
\$ 1,074,831	\$ 1,074,831	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,074,831	Funding for expenses associated with the Legislative Branch
\$1,074,831	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$1,074,831	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

