

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 73,352,811	\$ 73,352,811	\$ 73,352,811	\$ 73,352,811	\$ 55,748,136	\$ (17,604,675)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,324,676	24,954,064	24,954,064	24,954,064	24,954,064	0
Statutory Dedications	10,001,063	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	\$ 110,678,550	\$ 108,306,875	\$ 108,306,875	\$ 108,306,875	\$ 90,702,200	\$ (17,604,675)
Expenditures & Request:						



Legislative Expense Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
House of Representatives	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 22,038,708	\$ (6,959,592)
Senate	21,764,498	21,764,498	21,764,498	21,764,498	16,541,018	(5,223,480)
Legislative Auditor	37,339,499	34,968,887	34,968,887	34,968,887	32,565,329	(2,403,558)
Legislative Fiscal Office	2,886,664	2,886,664	2,886,664	2,886,664	2,193,865	(692,799)
Legislative Budgetary Control Council	18,558,188	18,557,125	18,557,125	18,557,125	16,503,415	(2,053,710)
Louisiana State Law Institute	1,131,401	1,131,401	1,131,401	1,131,401	859,865	(271,536)
Total Expenditures & Request	\$ 110,678,550	\$ 108,306,875	\$ 108,306,875	\$ 108,306,875	\$ 90,702,200	\$ (17,604,675)
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 22,038,708	\$ (6,959,592)
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	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 22,038,708	\$ (6,959,592)
Expenditures & Request:						
House of Representatives	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 22,038,708	\$ (6,959,592)
Total Expenditures & Request	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 22,038,708	\$ (6,959,592)
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 22,038,708	\$ (6,959,592)
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	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 22,038,708	\$ (6,959,592)
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	28,998,300	28,998,300	28,998,300	22,038,708	(6,959,592)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 28,998,300	\$ 22,038,708	\$ (6,959,592)
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 12/01/15
Statewide Major Financial Changes:			
(6,959,592)	(6,959,592)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
23,567	23,567	0	Risk Management
(1,199)	(1,199)	0	Capitol Park Security
27,964	27,964	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
(50,332)	(50,332)	0	Restoring budget to base to account for statewide adjustments.
\$ 22,038,708	\$ 22,038,708	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 22,038,708	\$ 22,038,708	0	Base Executive Budget FY 2016-2017
\$ 22,038,708	\$ 22,038,708	0	Grand Total Recommended

Professional Services

Amount	Description
	Detailed information can be provided by the Legislative Branch - House of Representatives.

Other Charges

Amount	Description
Other Charges:	
\$28,998,300	Funding for expenses associated with the Legislative Branch
(\$6,959,592)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$22,038,708	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,038,708	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Detailed information can be provided by the Legislative Branch - House of Representatives.	



24-952 — Senate



Agency Description

This reflects the estimated annual expense of the Senate.

Senate Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 16,541,018	\$ (5,223,480)
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	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 16,541,018	\$ (5,223,480)
Expenditures & Request:						
Senate	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 16,541,018	\$ (5,223,480)
Total Expenditures & Request	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 16,541,018	\$ (5,223,480)
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 16,541,018	\$ (5,223,480)
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	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 16,541,018	\$ (5,223,480)
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	21,764,498	21,764,498	21,764,498	16,541,018	(5,223,480)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 21,764,498	\$ 16,541,018	\$ (5,223,480)
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 12/01/15
Statewide Major Financial Changes:			
(5,223,480)	(5,223,480)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
36,721	36,721	0	Risk Management
(1,199)	(1,199)	0	Capitol Park Security
21,885	21,885	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
(57,407)	(57,407)	0	Restoring budget to base to account for statewide adjustments.
\$ 16,541,018	\$ 16,541,018	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 16,541,018	\$ 16,541,018	0	Base Executive Budget FY 2016-2017
\$ 16,541,018	\$ 16,541,018	0	Grand Total Recommended

Professional Services

Amount	Description
	Detailed information can be provided by the Legislative Branch - Senate.

Other Charges

Amount	Description
Other Charges:	
\$21,764,498	Funding for expenses associated with the Legislative Branch
(\$5,223,480)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$16,541,018	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,541,018	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Detailed information can be provided by the Legislative Branch - Senate.	



24-954 — Legislative Auditor

Agency Description

This reflects the estimated annual expense of the Legislative Auditor.

Legislative Auditor Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,014,823	\$ 10,014,823	\$ 10,014,823	\$ 10,014,823	\$ 7,611,265	\$ (2,403,558)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,324,676	24,954,064	24,954,064	24,954,064	24,954,064	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	\$ 37,339,499	\$ 34,968,887	\$ 34,968,887	\$ 34,968,887	\$ 32,565,329	\$ (2,403,558)
Expenditures & Request:						
Legislative Auditor	\$ 36,989,499	\$ 34,618,887	\$ 34,618,887	\$ 34,618,887	\$ 32,299,329	\$ (2,319,558)
Legislative Auditor - Ancillary Enterprise Fund	350,000	350,000	350,000	350,000	266,000	(84,000)
Total Expenditures & Request	\$ 37,339,499	\$ 34,968,887	\$ 34,968,887	\$ 34,968,887	\$ 32,565,329	\$ (2,403,558)
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,664,823	\$ 9,664,823	\$ 9,664,823	\$ 9,664,823	\$ 7,345,265	\$ (2,319,558)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,324,676	24,954,064	24,954,064	24,954,064	24,954,064	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	\$ 36,989,499	\$ 34,618,887	\$ 34,618,887	\$ 34,618,887	\$ 32,299,329	\$ (2,319,558)
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	36,989,499	34,618,887	34,618,887	34,618,887	32,299,329	(2,319,558)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,989,499	\$ 34,618,887	\$ 34,618,887	\$ 34,618,887	\$ 32,299,329	\$ (2,319,558)
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):
\$ 9,664,823	\$ 34,618,887	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(2,319,558)	(2,319,558)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
14,877	14,877	0	Risk Management
(5,551)	(5,551)	0	Rent in State-Owned Buildings
1,505	1,505	0	Capitol Park Security
(17,552)	(17,552)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
5,551	5,551	0	Restoring budget to base to account for statewide adjustments.
1,170	1,170	0	Restoring budget to base to account for statewide adjustments.
\$ 7,345,265	\$ 32,299,329	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,345,265	\$ 32,299,329	0	Base Executive Budget FY 2016-2017
\$ 7,345,265	\$ 32,299,329	0	Grand Total Recommended

Professional Services

Amount	Description
	Detailed information can be provided by the Legislative Branch - Legislative Auditor.

Other Charges

Amount	Description
Other Charges:	
\$34,618,887	Funding for expenses associated with the Legislative Branch
(\$2,319,558)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$32,299,329	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$32,299,329	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Detailed information can be provided by the Legislative Branch - Legislative Auditor.



954_A000 — Legislative Auditor - Ancillary Enterprise Fund

Program Description

Legislative Auditor - Ancillary Enterprise Fund Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 266,000	\$ (84,000)
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	\$ 266,000	\$ (84,000)
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	266,000	(84,000)
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	\$ 266,000	\$ (84,000)
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 12/01/15
Statewide Major Financial Changes:			
(84,000)	(84,000)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
\$ 266,000	\$ 266,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 266,000	\$ 266,000	0	Base Executive Budget FY 2016-2017
\$ 266,000	\$ 266,000	0	Grand Total Recommended



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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,193,865	\$ (692,799)
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	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,193,865	\$ (692,799)
Expenditures & Request:						
Legislative Fiscal Office	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,193,865	\$ (692,799)
Total Expenditures & Request	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,193,865	\$ (692,799)
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,193,865	\$ (692,799)
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	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,193,865	\$ (692,799)
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	2,886,664	2,886,664	2,886,664	2,193,865	(692,799)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,886,664	\$ 2,193,865	\$ (692,799)
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):
\$ 2,886,664	\$ 2,886,664	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(692,799)	(692,799)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(5,380)	(5,380)	0	Risk Management
11,194	11,194	0	Capitol Park Security
858	858	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
(6,672)	(6,672)	0	Restoring budget to base to account for statewide adjustments.
\$ 2,193,865	\$ 2,193,865	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,193,865	\$ 2,193,865	0	Base Executive Budget FY 2016-2017
\$ 2,193,865	\$ 2,193,865	0	Grand Total Recommended

Professional Services

Amount	Description
	Detailed information can be provided by the Legislative Branch - Legislative Fiscal Office.

Other Charges

Amount	Description
Other Charges:	
\$2,886,664	Funding for expenses associated with the Legislative Branch
(\$692,799)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$2,193,865	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,193,865	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Detailed information can be provided by the Legislative Branch - Legislative Fiscal Office.	



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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,557,125	\$ 8,557,125	\$ 8,557,125	\$ 8,557,125	\$ 6,503,415	\$ (2,053,710)
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	10,001,063	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	\$ 18,558,188	\$ 18,557,125	\$ 18,557,125	\$ 18,557,125	\$ 16,503,415	\$ (2,053,710)
Expenditures & Request:						
Legislative Budgetary Control Council	\$ 18,558,188	\$ 18,557,125	\$ 18,557,125	\$ 18,557,125	\$ 16,503,415	\$ (2,053,710)
Total Expenditures & Request	\$ 18,558,188	\$ 18,557,125	\$ 18,557,125	\$ 18,557,125	\$ 16,503,415	\$ (2,053,710)
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,557,125	\$ 8,557,125	\$ 8,557,125	\$ 8,557,125	\$ 6,503,415	\$ (2,053,710)
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	10,001,063	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	\$ 18,558,188	\$ 18,557,125	\$ 18,557,125	\$ 18,557,125	\$ 16,503,415	\$ (2,053,710)
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	18,558,188	18,557,125	18,557,125	18,557,125	16,503,415	(2,053,710)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,558,188	\$ 18,557,125	\$ 18,557,125	\$ 18,557,125	\$ 16,503,415	\$ (2,053,710)
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Legislative Capitol Technology Enhancement Fund	\$ 10,001,063	\$ 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):
\$ 8,557,125	\$ 18,557,125	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (2,053,710)	\$ (2,053,710)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 202	\$ 202	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (202)	\$ (202)	0	Restoring budget to base to account for statewide adjustments.
\$ 6,503,415	\$ 16,503,415	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,503,415	\$ 16,503,415	0	Base Executive Budget FY 2016-2017
\$ 6,503,415	\$ 16,503,415	0	Grand Total Recommended

Professional Services

Amount	Description
	Detailed information can be provided by the Legislative Branch - Legislative Budgetary Control Council.



Other Charges

Amount	Description
	Other Charges:
\$18,557,125	Funding for expenses associated with the Legislative Branch
(\$2,053,710)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$16,503,415	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,503,415	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Detailed information can be provided by the Legislative Branch - Legislative Budgetary Control Council.

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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 859,865	\$ (271,536)
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	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 859,865	\$ (271,536)
Expenditures & Request:						
Louisiana State Law Institute	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 859,865	\$ (271,536)
Total Expenditures & Request	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 859,865	\$ (271,536)
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 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 859,865	\$ (271,536)
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	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 859,865	\$ (271,536)
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	1,131,401	1,131,401	1,131,401	859,865	(271,536)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 1,131,401	\$ 859,865	\$ (271,536)
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 12/01/15
Statewide Major Financial Changes:			
(271,536)	(271,536)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
1,929	1,929	0	Risk Management
Non-Statewide Major Financial Changes:			
(1,929)	(1,929)	0	Restoring budget to base to account for statewide adjustments.
\$ 859,865	\$ 859,865	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 859,865	\$ 859,865	0	Base Executive Budget FY 2016-2017
\$ 859,865	\$ 859,865	0	Grand Total Recommended

Professional Services

Amount	Description
	Detailed information can be provided by the Legislative Branch - Louisiana State Law Institute.

Other Charges

Amount	Description
Other Charges:	
\$1,131,401	Funding for expenses associated with the Legislative Branch
(\$271,536)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A)
\$859,865	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$859,865	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Detailed information can be provided by the Legislative Branch - Louisiana State Law Institute.	

