

Legislative Expense



Department Description

This reflects the estimated annual expense of the legislative branch of state government.

- Included in the appropriations are as follows:
 - The State Senate
 - House of Representatives
 - Legislative Auditor
 - Legislative Fiscal Office
 - Louisiana Law Institute
 - Legislative Budgetary Control Council

Legislative Expense Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,324,614	\$ 67,377,543	\$ 67,377,543	\$ 67,377,543	\$ 67,377,543	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,173,220	21,869,566	21,869,566	21,869,566	21,869,566	0
Statutory Dedications	6,795,227	16,864,028	16,864,028	16,864,028	13,200,000	(3,664,028)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 94,293,061	\$ 106,111,137	\$ 106,111,137	\$ 106,111,137	\$ 102,447,109	\$ (3,664,028)
Expenditures & Request:						



Legislative Expense Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
House of Representatives	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 0
Senate	18,841,703	18,841,703	18,841,703	18,841,703	18,841,703	0
Legislative Auditor	29,488,043	31,184,389	31,184,389	31,184,389	31,184,389	0
Legislative Fiscal Office	2,435,877	2,430,297	2,430,297	2,430,297	2,430,297	0
Legislative Budgetary Control Council	14,944,870	25,013,671	25,013,671	25,013,671	21,349,643	(3,664,028)
Louisiana State Law Institute	975,000	1,033,509	1,033,509	1,033,509	1,033,509	0
Total Expenditures & Request	\$ 94,293,061	\$ 106,111,137	\$ 106,111,137	\$ 106,111,137	\$ 102,447,109	\$ (3,664,028)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 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	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 0
Expenditures & Request:						
House of Representatives	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 0
Total Expenditures & Request	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 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	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 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	27,607,568	27,607,568	27,607,568	27,607,568	27,607,568	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 27,607,568	\$ 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):
\$ 27,607,568	\$ 27,607,568	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(40,712)	(40,712)	0	Risk Management
328	328	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
40,384	40,384	0	Adjustment to realign budget to EOB.
\$ 27,607,568	\$ 27,607,568	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,607,568	\$ 27,607,568	0	Base Executive Budget FY 2012-2013
\$ 27,607,568	\$ 27,607,568	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$27,607,568	Funding for expenses associated with the Legislative Branch
\$27,607,568	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Funding for Interagency Transfer expenses associated with the Legislative Branch
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,607,568	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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



24-952 — Senate



Agency Description

This reflects the estimated annual expense of the State Senate.

Senate Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 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	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 0
Expenditures & Request:						
Senate	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 0
Total Expenditures & Request	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 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 State Senate.

Senate Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 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	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 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	18,841,703	18,841,703	18,841,703	18,841,703	18,841,703	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 18,841,703	\$ 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):
\$ 18,841,703	\$ 18,841,703	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(4,071)	(4,071)	0	Risk Management
251	251	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
3,820	3,820	0	Adjustment to realign budget to EOB.
\$ 18,841,703	\$ 18,841,703	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,841,703	\$ 18,841,703	0	Base Executive Budget FY 2012-2013
\$ 18,841,703	\$ 18,841,703	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$18,841,703	Funding for expenses associated with the Legislative Branch
\$18,841,703	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Funding for Interagency Transfer expenses associated with the Legislative Branch
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,841,703	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Detail 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,314,823	\$ 9,314,823	\$ 9,314,823	\$ 9,314,823	\$ 9,314,823	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,173,220	21,869,566	21,869,566	21,869,566	21,869,566	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	\$ 29,488,043	\$ 31,184,389	\$ 31,184,389	\$ 31,184,389	\$ 31,184,389	\$ 0
Expenditures & Request:						
Legislative Auditor	\$ 29,488,043	\$ 30,834,389	\$ 30,834,389	\$ 30,834,389	\$ 30,834,389	\$ 0
Legislative Auditor - Ancillary Enterprise Fund	0	350,000	350,000	350,000	350,000	0
Total Expenditures & Request	\$ 29,488,043	\$ 31,184,389	\$ 31,184,389	\$ 31,184,389	\$ 31,184,389	\$ 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,314,823	\$ 8,964,823	\$ 8,964,823	\$ 8,964,823	\$ 8,964,823	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,173,220	21,869,566	21,869,566	21,869,566	21,869,566	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	\$ 29,488,043	\$ 30,834,389	\$ 30,834,389	\$ 30,834,389	\$ 30,834,389	\$ 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	29,488,043	30,834,389	30,834,389	30,834,389	30,834,389	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,488,043	\$ 30,834,389	\$ 30,834,389	\$ 30,834,389	\$ 30,834,389	\$ 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.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,964,823	\$ 30,834,389	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
14,231	14,231	0	Risk Management
166,100	166,100	0	Rent in State-Owned Buildings
(4,118)	(4,118)	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(176,213)	(176,213)	0	Adjustment to realign to EOB.
\$ 8,964,823	\$ 30,834,389	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,964,823	\$ 30,834,389	0	Base Executive Budget FY 2012-2013
\$ 8,964,823	\$ 30,834,389	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$30,384,389	Funding for expenses associated with the Legislative Branch
\$30,384,389	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	Funding for Interagency Transfer expenses associated with the Legislative Branch
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,384,389	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	Detail 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 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	\$ 0	\$ 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	0	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	\$ 0	\$ 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 12/1/11
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 350,000	\$ 350,000	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 350,000	\$ 350,000	0	Base Executive Budget FY 2012-2013
\$ 350,000	\$ 350,000	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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,435,877	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 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	\$ 2,435,877	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 0
Expenditures & Request:						
Legislative Fiscal Office	\$ 2,435,877	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 0
Total Expenditures & Request	\$ 2,435,877	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,435,877	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 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	\$ 2,435,877	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 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	2,435,877	2,430,297	2,430,297	2,430,297	2,430,297	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,435,877	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 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):
\$ 2,430,297	\$ 2,430,297	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
(951)	(951)	0	Risk Management
23,390	23,390	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(22,439)	(22,439)	0	Adjustment to realign to EOB.
\$ 2,430,297	\$ 2,430,297	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,430,297	\$ 2,430,297	0	Base Executive Budget FY 2012-2013
\$ 2,430,297	\$ 2,430,297	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,430,297	Funding for expenses associated with the Legislative Branch
\$2,430,297	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Funding for Interagency Transfer expenses associated with the Legislative Branch
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,430,297	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
Detail 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,149,643	\$ 8,149,643	\$ 8,149,643	\$ 8,149,643	\$ 8,149,643	\$ 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	6,795,227	16,864,028	16,864,028	16,864,028	13,200,000	(3,664,028)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,944,870	\$ 25,013,671	\$ 25,013,671	\$ 25,013,671	\$ 21,349,643	\$ (3,664,028)
Expenditures & Request:						
Legislative Budgetary Control Council	\$ 14,944,870	\$ 25,013,671	\$ 25,013,671	\$ 25,013,671	\$ 21,349,643	\$ (3,664,028)
Total Expenditures & Request	\$ 14,944,870	\$ 25,013,671	\$ 25,013,671	\$ 25,013,671	\$ 21,349,643	\$ (3,664,028)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,149,643	\$ 8,149,643	\$ 8,149,643	\$ 8,149,643	\$ 8,149,643	\$ 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	6,795,227	16,864,028	16,864,028	16,864,028	13,200,000	(3,664,028)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,944,870	\$ 25,013,671	\$ 25,013,671	\$ 25,013,671	\$ 21,349,643	\$ (3,664,028)
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	14,944,870	25,013,671	25,013,671	25,013,671	21,349,643	(3,664,028)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,944,870	\$ 25,013,671	\$ 25,013,671	\$ 25,013,671	\$ 21,349,643	\$ (3,664,028)
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Legislative Capitol Technology Enhancement Fund	\$ 6,795,227	\$ 16,864,028	\$ 16,864,028	\$ 16,864,028	\$ 13,200,000	\$ (3,664,028)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,149,643	\$ 25,013,671	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 171	\$ 171	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (171)	\$ (171)	0	Adjustment to realign to EOB.
\$ 0	\$ (3,664,028)	0	Non-recur one-time funding in the Legislative Capitol Technology Enhancement Statutory Dedication Fund
\$ 8,149,643	\$ 21,349,643	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,149,643	\$ 21,349,643	0	Base Executive Budget FY 2012-2013
\$ 8,149,643	\$ 21,349,643	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$21,349,643	Funding for expenses associated with the Legislative Branch
\$21,349,643	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	Funding for Interagency Transfer expenses associated with the Legislative Branch
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,349,643	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Detail 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 975,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 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	\$ 975,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 0
Expenditures & Request:						
Louisiana State Law Institute	\$ 975,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 0
Total Expenditures & Request	\$ 975,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 975,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 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	\$ 975,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 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	975,000	1,033,509	1,033,509	1,033,509	1,033,509	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 975,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 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):
\$ 1,033,509	\$ 1,033,509	0	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
182	182	0	Risk Management
Non-Statewide Major Financial Changes:			
(182)	(182)	0	Adjustment to realign to EOB.
\$ 1,033,509	\$ 1,033,509	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,033,509	\$ 1,033,509	0	Base Executive Budget FY 2012-2013
\$ 1,033,509	\$ 1,033,509	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,033,509	Funding for expenses associated with the Legislative Branch
\$1,033,509	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	Funding for Interagency Transfer expenses associated with the Legislative Branch
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,033,509	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

