

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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,349,034	\$ 69,263,933	\$ 69,263,933	\$ 69,263,933	\$ 69,263,933	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,064,566	23,379,566	23,379,566	23,379,566	23,379,566	0
Statutory Dedications	10,892,828	11,201,724	11,201,724	11,201,724	11,201,724	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 100,306,428	\$ 103,845,223	\$ 103,845,223	\$ 103,845,223	\$ 103,845,223	\$ 0
Expenditures & Request:						



Legislative Expense Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	20,728,093	20,728,093	20,728,093	20,728,093	0
Legislative Auditor	31,379,389	32,694,389	32,694,389	32,694,389	32,694,389	0
Legislative Fiscal Office	2,430,297	2,430,297	2,430,297	2,430,297	2,430,297	0
Legislative Budgetary Control Council	19,042,471	19,351,367	19,351,367	19,351,367	19,351,367	0
Louisiana State Law Institute	1,005,000	1,033,509	1,033,509	1,033,509	1,033,509	0
Total Expenditures & Request	\$ 100,306,428	\$ 103,845,223	\$ 103,845,223	\$ 103,845,223	\$ 103,845,223	\$ 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



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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 12/01/12
Statewide Major Financial Changes:			
21,179	21,179	0	Risk Management
164	164	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(21,343)	(21,343)	0	Adjustment to align with EOB.
\$ 27,607,568	\$ 27,607,568	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 27,607,568	\$ 27,607,568	0	Base Executive Budget FY 2013-2014
\$ 27,607,568	\$ 27,607,568	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:
\$27,607,568	Funding for expenses associated with the Legislative Branch
\$27,607,568	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,607,568	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,841,703	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 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	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 0
Expenditures & Request:						
Senate	\$ 18,841,703	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 0
Total Expenditures & Request	\$ 18,841,703	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,841,703	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 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	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 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	20,728,093	20,728,093	20,728,093	20,728,093	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	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 20,728,093	\$ 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):
\$ 20,728,093	\$ 20,728,093	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
26,045	26,045	0	Risk Management
127	127	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(26,172)	(26,172)	0	Adjustment to align with EOB.
\$ 20,728,093	\$ 20,728,093	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 20,728,093	\$ 20,728,093	0	Base Executive Budget FY 2013-2014
\$ 20,728,093	\$ 20,728,093	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$20,728,093	Funding for expenses associated with the Legislative Branch
\$20,728,093	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,728,093	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	22,064,566	23,379,566	23,379,566	23,379,566	23,379,566	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	\$ 31,379,389	\$ 32,694,389	\$ 32,694,389	\$ 32,694,389	\$ 32,694,389	\$ 0
Expenditures & Request:						
Legislative Auditor	\$ 31,379,389	\$ 32,344,389	\$ 32,344,389	\$ 32,344,389	\$ 32,344,389	\$ 0
Legislative Auditor - Ancillary Enterprise Fund	0	350,000	350,000	350,000	350,000	0
Total Expenditures & Request	\$ 31,379,389	\$ 32,694,389	\$ 32,694,389	\$ 32,694,389	\$ 32,694,389	\$ 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	22,064,566	23,379,566	23,379,566	23,379,566	23,379,566	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	\$ 31,379,389	\$ 32,344,389	\$ 32,344,389	\$ 32,344,389	\$ 32,344,389	\$ 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	31,379,389	32,344,389	32,344,389	32,344,389	32,344,389	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,379,389	\$ 32,344,389	\$ 32,344,389	\$ 32,344,389	\$ 32,344,389	\$ 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	\$ 32,344,389	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
11,633	11,633	0	Risk Management
2,415	2,415	0	Rent in State-Owned Buildings
427	427	0	Capitol Park Security
417	417	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(14,892)	(14,892)	0	Adjustment to align with EOB.
\$ 8,964,823	\$ 32,344,389	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,964,823	\$ 32,344,389	0	Base Executive Budget FY 2013-2014
\$ 8,964,823	\$ 32,344,389	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:	
\$32,694,389	Funding for expenses associated with the Legislative Branch
\$32,694,389	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$32,694,389	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 350,000	\$ 350,000	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 350,000	\$ 350,000	0	Base Executive Budget FY 2013-2014
\$ 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,430,297	\$ 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	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 0
Expenditures & Request:						
Legislative Fiscal Office	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 2,430,297	\$ 0
Total Expenditures & Request	\$ 2,430,297	\$ 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,430,297	\$ 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	\$ 2,430,297	\$ 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	2,430,297	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	\$ 2,430,297	\$ 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 12/01/12
Statewide Major Financial Changes:			
1,646	1,646	0	Risk Management
3,084	3,084	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
(4,730)	(4,730)	0	Adjustment to align with EOB.
\$ 2,430,297	\$ 2,430,297	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,430,297	\$ 2,430,297	0	Base Executive Budget FY 2013-2014
\$ 2,430,297	\$ 2,430,297	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:	
\$2,430,297	Funding for expenses associated with the Legislative Branch
\$2,430,297	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,430,297	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	10,892,828	11,201,724	11,201,724	11,201,724	11,201,724	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,042,471	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 0
Expenditures & Request:						
Legislative Budgetary Control Council	\$ 19,042,471	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 0
Total Expenditures & Request	\$ 19,042,471	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 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



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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	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	10,892,828	11,201,724	11,201,724	11,201,724	11,201,724	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,042,471	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 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	19,042,471	19,351,367	19,351,367	19,351,367	19,351,367	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,042,471	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 19,351,367	\$ 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 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Legislative Capitol Technology Enhancement Fund	\$ 10,892,828	\$ 11,201,724	\$ 11,201,724	\$ 11,201,724	\$ 11,201,724	\$ 0

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	\$ 19,351,367	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
\$ 126	\$ 126	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (126)	\$ (126)	0	Adjustment to align with EOB.
\$ 8,149,643	\$ 19,351,367	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,149,643	\$ 19,351,367	0	Base Executive Budget FY 2013-2014
\$ 8,149,643	\$ 19,351,367	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:
\$19,351,367	Funding for expenses associated with the Legislative Branch
\$19,351,367	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,351,367	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,005,000	\$ 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	\$ 1,005,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 0
Expenditures & Request:						
Louisiana State Law Institute	\$ 1,005,000	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 1,033,509	\$ 0
Total Expenditures & Request	\$ 1,005,000	\$ 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,005,000	\$ 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	\$ 1,005,000	\$ 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	1,005,000	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	\$ 1,005,000	\$ 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 12/01/12
Statewide Major Financial Changes:			
245	245	0	Risk Management
Non-Statewide Major Financial Changes:			
(245)	(245)	0	Adjustment to align with EOB.
\$ 1,033,509	\$ 1,033,509	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,033,509	\$ 1,033,509	0	Base Executive Budget FY 2013-2014
\$ 1,033,509	\$ 1,033,509	0	Grand Total Recommended

Professional Services

Amount	Description
	Detailed 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:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,033,509	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

