

Judicial Expense



Department Description

No mission, goals, or objectives were provided by this department.

For additional information, see:

Judicial 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)	\$ 134,362,434	\$ 138,862,434	\$ 138,862,434	\$ 138,862,434	\$ 138,862,434	\$ 0
State General Fund by:						
Total Interagency Transfers	0	10,670,000	10,670,000	10,204,111	10,204,111	(465,889)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,369,538	9,497,651	9,497,651	9,497,651	9,497,651	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 141,731,972	\$ 159,030,085	\$ 159,030,085	\$ 158,564,196	\$ 158,564,196	\$ (465,889)
Expenditures & Request:						
Louisiana Judiciary	\$ 141,731,972	\$ 159,030,085	\$ 159,030,085	\$ 158,564,196	\$ 158,564,196	\$ (465,889)
Total Expenditures & Request	\$ 141,731,972	\$ 159,030,085	\$ 159,030,085	\$ 158,564,196	\$ 158,564,196	\$ (465,889)



Judicial 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
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



23-949 — Louisiana Judiciary

Agency Description

No mission, goals, or objectives were provided by this agency.

For additional information, see:

[Louisiana Judiciary](#)

Louisiana Judiciary 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)	\$ 134,362,434	\$ 138,862,434	\$ 138,862,434	\$ 138,862,434	\$ 138,862,434	\$ 0
State General Fund by:						
Total Interagency Transfers	0	10,670,000	10,670,000	10,204,111	10,204,111	(465,889)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,369,538	9,497,651	9,497,651	9,497,651	9,497,651	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 141,731,972	\$ 159,030,085	\$ 159,030,085	\$ 158,564,196	\$ 158,564,196	\$ (465,889)
Expenditures & Request:						
Louisiana Judiciary	\$ 141,731,972	\$ 159,030,085	\$ 159,030,085	\$ 158,564,196	\$ 158,564,196	\$ (465,889)
Total Expenditures & Request	\$ 141,731,972	\$ 159,030,085	\$ 159,030,085	\$ 158,564,196	\$ 158,564,196	\$ (465,889)
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



949_1000 — Louisiana Judiciary

Program Description

No mission, goals, or objectives were provided by this program.

For additional information, see:

Louisiana Judiciary 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)	\$ 134,362,434	\$ 138,862,434	\$ 138,862,434	\$ 138,862,434	\$ 138,862,434	\$ 0
State General Fund by:						
Total Interagency Transfers	0	10,670,000	10,670,000	10,204,111	10,204,111	(465,889)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,369,538	9,497,651	9,497,651	9,497,651	9,497,651	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 141,731,972	\$ 159,030,085	\$ 159,030,085	\$ 158,564,196	\$ 158,564,196	\$ (465,889)
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	141,731,972	159,030,085	159,030,085	158,564,196	158,564,196	(465,889)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 141,731,972	\$ 159,030,085	\$ 159,030,085	\$ 158,564,196	\$ 158,564,196	\$ (465,889)
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

The source of funding is State General Fund, Interagency Transfers, and Statutory Dedications. The Statutory Dedications are the Judge's Supplemental Compensation Fund and the Trial Court Case Management Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Louisiana Judiciary 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
Trial Court Case Management Information Fund	\$ 2,658,538	\$ 3,497,651	\$ 3,497,651	\$ 3,497,651	\$ 3,497,651	\$ 0
Judges' Supplemental Compensation Fund	4,711,000	6,000,000	6,000,000	6,000,000	6,000,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 138,862,434	\$ 159,030,085	0	Existing Oper Budget as of 12/1/11
			Statewide Major Financial Changes:
46,931	46,931	0	Risk Management
(52,345)	(52,345)	0	Legislative Auditor Fees
(28)	(28)	0	Capitol Park Security
			Non-Statewide Major Financial Changes:
5,442	5,442	0	Adjustment to realign budget to EOB.
0	(465,889)	0	Reduction of TANF funding from Department of Children and Family Services.
\$ 138,862,434	\$ 158,564,196	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 138,862,434	\$ 158,564,196	0	Base Executive Budget FY 2012-2013
\$ 138,862,434	\$ 158,564,196	0	Grand Total Recommended

Professional Services

Amount	Description
	Detailed information can be provided by the Judicial Branch.



Other Charges

Amount	Description
	Other Charges:
\$158,564,196	Funding for expenses associated with the Judicial Branch
\$158,564,196	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$158,564,196	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Detailed information can be provided by the Judicial Branch.