

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$187,315,555	\$187,855,555	\$187,855,555	\$187,855,555	\$206,123,567	\$18,268,012	9.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$17,735,017	(\$107,907)	(0.60%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105	8.44%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

949 - Louisiana Judiciary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$187,315,555	\$187,855,555	\$187,855,555	\$187,855,555	\$206,123,567	\$18,268,012	9.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$17,735,017	(\$107,907)	(0.60%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105	8.44%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

9491 - Louisiana Judiciary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$187,315,555	\$187,855,555	\$187,855,555	\$187,855,555	\$206,123,567	\$18,268,012	9.72%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$9,392,850	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$17,735,017	(\$107,907)	(0.60%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105	8.44%
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	0	0	0	0	0	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$187,855,555	\$9,392,850	\$0	\$17,842,924	\$0	\$215,091,329	0	Existing Operating Budget
\$98,182	\$0	\$0	\$0	\$0	\$98,182	0	Statewide Adjustments
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Non-Recurring Other
\$18,169,830	\$0	\$0	\$5,892,093	\$0	\$24,061,923	0	Other Adjustments
\$206,123,567	\$9,392,850	\$0	\$17,735,017	\$0	\$233,251,434	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,908	\$0	\$0	\$0	\$0	\$7,908	0	Capitol Park Security
\$16,991	\$0	\$0	\$0	\$0	\$16,991	0	Legislative Auditor Fees
\$73,283	\$0	\$0	\$0	\$0	\$73,283	0	Risk Management
\$98,182	\$0	\$0	\$0	\$0	\$98,182	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Non-recurs funding from Statutory Dedications out of the Modernization and Security Fund to the Louisiana Supreme Court.
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$98,182)	\$0	\$0	\$0	\$0	(\$98,182)	0	Adjustment to base to account for statewide adjustments.
\$5,031,000	\$0	\$0	\$0	\$0	\$5,031,000	0	Increase in Families in Need of Services (FINS) programming.
\$6,483,096	\$0	\$0	\$0	\$0	\$6,483,096	0	Provides funding for an adjustment to the Staff Pay Plan. Pay plan updates have not been adjusted since 2020.
\$6,753,916	\$0	\$0	\$0	\$0	\$6,753,916	0	Provides funding for Judges' compensation previously approved as supplements in prior two (2) fiscal years in accordance with Act 793 of the 2026 Regular Session.
\$0	\$0	\$0	\$5,892,093	\$0	\$5,892,093	0	Provides funding for the Integrated Criminal Justice Information System (ICJIS) out of Statutory Dedications out of the Criminal Justice Priority Fund, in accordance with Act 357 of the 2026 Regular Session.
\$18,169,830	\$0	\$0	\$5,892,093	\$0	\$24,061,923	0	Total

949 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$187,855,555	\$9,392,850	\$0	\$17,842,924	\$0	\$215,091,329	0	Existing Operating Budget as of 12/01/2025
\$98,182	\$0	\$0	\$0	\$0	\$98,182	0	Statewide Adjustments
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Non-Recurring Other
\$18,169,830	\$0	\$0	\$5,892,093	\$0	\$24,061,923	0	Other Adjustments
\$206,123,567	\$9,392,850	\$0	\$17,735,017	\$0	\$233,251,434	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,908	\$0	\$0	\$0	\$0	\$7,908	0	Capitol Park Security
\$16,991	\$0	\$0	\$0	\$0	\$16,991	0	Legislative Auditor Fees
\$73,283	\$0	\$0	\$0	\$0	\$73,283	0	Risk Management
\$98,182	\$0	\$0	\$0	\$0	\$98,182	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Non-recurs funding from Statutory Dedications out of the Modernization and Security Fund to the Louisiana Supreme Court.
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Total

949 - Louisiana Judiciary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$98,182)	\$0	\$0	\$0	\$0	(\$98,182)	0	Adjustment to base to account for statewide adjustments.
\$5,031,000	\$0	\$0	\$0	\$0	\$5,031,000	0	Increase in Families in Need of Services (FINS) programming.
\$6,483,096	\$0	\$0	\$0	\$0	\$6,483,096	0	Provides funding for an adjustment to the Staff Pay Plan. Pay plan updates have not been adjusted since 2020.
\$6,753,916	\$0	\$0	\$0	\$0	\$6,753,916	0	Provides funding for Judges' compensation previously approved as supplements in prior two (2) fiscal years in accordance with Act 793 of the 2026 Regular Session.
\$0	\$0	\$0	\$5,892,093	\$0	\$5,892,093	0	Provides funding for the Integrated Criminal Justice Information System (ICJIS) out of Statutory Dedications out of the Criminal Justice Priority Fund, in accordance with Act 357 of the 2026 Regular Session.
\$18,169,830	\$0	\$0	\$5,892,093	\$0	\$24,061,923	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

9491 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$187,855,555	\$9,392,850	\$0	\$17,842,924	\$0	\$215,091,329	0	Existing Operating Budget as of 12/01/2025
\$98,182	\$0	\$0	\$0	\$0	\$98,182	0	Statewide Adjustments
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Non-Recurring Other
\$18,169,830	\$0	\$0	\$5,892,093	\$0	\$24,061,923	0	Other Adjustments
\$206,123,567	\$9,392,850	\$0	\$17,735,017	\$0	\$233,251,434	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$7,908	\$0	\$0	\$0	\$0	\$7,908	0	Capitol Park Security
\$16,991	\$0	\$0	\$0	\$0	\$16,991	0	Legislative Auditor Fees
\$73,283	\$0	\$0	\$0	\$0	\$73,283	0	Risk Management
\$98,182	\$0	\$0	\$0	\$0	\$98,182	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Non-recurs funding from Statutory Dedications out of the Modernization and Security Fund to the Louisiana Supreme Court.
\$0	\$0	\$0	(\$6,000,000)	\$0	(\$6,000,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$98,182)	\$0	\$0	\$0	\$0	(\$98,182)	0	Adjustment to base to account for statewide adjustments.
\$5,031,000	\$0	\$0	\$0	\$0	\$5,031,000	0	Increase in Families in Need of Services (FINS) programming.
\$6,483,096	\$0	\$0	\$0	\$0	\$6,483,096	0	Provides funding for an adjustment to the Staff Pay Plan. Pay plan updates have not been adjusted since 2020.
\$6,753,916	\$0	\$0	\$0	\$0	\$6,753,916	0	Provides funding for Judges' compensation previously approved as supplements in prior two (2) fiscal years in accordance with Act 793 of the 2026 Regular Session.
\$0	\$0	\$0	\$5,892,093	\$0	\$5,892,093	0	Provides funding for the Integrated Criminal Justice Information System (ICJIS) out of Statutory Dedications out of the Criminal Justice Priority Fund, in accordance with Act 357 of the 2026 Regular Session.
\$18,169,830	\$0	\$0	\$5,892,093	\$0	\$24,061,923	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

949 - Louisiana Judiciary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

9491 - Louisiana Judiciary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$233,251,434	\$18,160,105
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	0	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	0	0	0	0	0	0

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Trial Court Case Management Information Fund	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$5,892,093	\$5,892,093
Modernization And Security Fund	\$0	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
Total:	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$17,735,017	(\$107,907)

949 - Louisiana Judiciary

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Trial Court Case Management Information Fund	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$5,892,093	\$5,892,093
Modernization And Security Fund	\$0	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
Total:	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$17,735,017	(\$107,907)

9491 - Louisiana Judiciary

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Trial Court Case Management Information Fund	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
Criminal Justice Priority Fund	\$0	\$0	\$0	\$0	\$5,892,093	\$5,892,093
Modernization And Security Fund	\$0	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
Total:	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$17,735,017	(\$107,907)