

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended 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	\$11,842,924	(\$6,000,000)	(33.63%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>	<b>5.70%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

## 949 - Louisiana Judiciary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended 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	\$11,842,924	(\$6,000,000)	(33.63%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>	<b>5.70%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

## 9491 - Louisiana Judiciary

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended 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	\$11,842,924	(\$6,000,000)	(33.63%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>	<b>5.70%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

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	\$0	\$0	\$18,169,830	0	Other Adjustments
<b>\$206,123,567</b>	<b>\$9,392,850</b>	<b>\$0</b>	<b>\$11,842,924</b>	<b>\$0</b>	<b>\$227,359,341</b>	<b>0</b>	<b>Total</b>

### 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
<b>\$98,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,182</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**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 Dedication out of the Modernization and Security Fund to the Louisiana Supreme Court.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

### 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.
<b>\$18,169,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,169,830</b>	<b>0</b>	<b>Total</b>

## 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	\$0	\$0	\$18,169,830	0	Other Adjustments
<b>\$206,123,567</b>	<b>\$9,392,850</b>	<b>\$0</b>	<b>\$11,842,924</b>	<b>\$0</b>	<b>\$227,359,341</b>	<b>0</b>	<b>Total</b>

### 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
<b>\$98,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,182</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$18,169,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,169,830</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

## 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	\$0	\$0	\$18,169,830	0	Other Adjustments
<b>\$206,123,567</b>	<b>\$9,392,850</b>	<b>\$0</b>	<b>\$11,842,924</b>	<b>\$0</b>	<b>\$227,359,341</b>	<b>0</b>	<b>Total</b>

### 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
<b>\$98,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,182</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>\$0</b>	<b>(\$6,000,000)</b>	<b>0</b>	<b>Total</b>

### 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.
<b>\$18,169,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,169,830</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$227,359,341	\$12,268,012
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**949 - Louisiana Judiciary**

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$227,359,341	\$12,268,012
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Program**  
**Executive Budget**

## 9491 - Louisiana Judiciary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$227,359,341	\$12,268,012
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$208,551,329</b>	<b>\$215,091,329</b>	<b>\$215,091,329</b>	<b>\$209,091,329</b>	<b>\$227,359,341</b>	<b>\$12,268,012</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary**  
**Executive Budget**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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
Modernization And Security Fund	\$0	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
<b>Total:</b>	<b>\$11,842,924</b>	<b>\$17,842,924</b>	<b>\$17,842,924</b>	<b>\$11,842,924</b>	<b>\$11,842,924</b>	<b>(\$6,000,000)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

## 949 - Louisiana Judiciary

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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
Modernization And Security Fund	\$0	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
<b>Total:</b>	<b>\$11,842,924</b>	<b>\$17,842,924</b>	<b>\$17,842,924</b>	<b>\$11,842,924</b>	<b>\$11,842,924</b>	<b>(\$6,000,000)</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

## 9491 - Louisiana Judiciary

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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
Modernization And Security Fund	\$0	\$6,000,000	\$6,000,000	\$0	\$0	(\$6,000,000)
<b>Total:</b>	<b>\$11,842,924</b>	<b>\$17,842,924</b>	<b>\$17,842,924</b>	<b>\$11,842,924</b>	<b>\$11,842,924</b>	<b>(\$6,000,000)</b>