

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%
TOTAL MEANS OF FINANCING	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$227,359,341	\$12,268,012	5.70%
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	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%
TOTAL MEANS OF FINANCING	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$227,359,341	\$12,268,012	5.70%
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	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%
TOTAL MEANS OF FINANCING	\$208,551,329	\$215,091,329	\$215,091,329	\$209,091,329	\$227,359,341	\$12,268,012	5.70%
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	\$0	\$0	\$18,169,830	0	Other Adjustments
\$206,123,567	\$9,392,850	\$0	\$11,842,924	\$0	\$227,359,341	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.
\$18,169,830	\$0	\$0	\$0	\$0	\$18,169,830	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	\$0	\$0	\$18,169,830	0	Other Adjustments
\$206,123,567	\$9,392,850	\$0	\$11,842,924	\$0	\$227,359,341	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.
\$18,169,830	\$0	\$0	\$0	\$0	\$18,169,830	0	Total

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
\$206,123,567	\$9,392,850	\$0	\$11,842,924	\$0	\$227,359,341	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.
\$18,169,830	\$0	\$0	\$0	\$0	\$18,169,830	0	Total

STATE OF LOUISIANA  
Adjustments Report - Program  
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
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	\$227,359,341	\$12,268,012
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	\$227,359,341	\$12,268,012
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	\$227,359,341	\$12,268,012
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

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
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	\$227,359,341	\$12,268,012
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	\$227,359,341	\$12,268,012
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	\$227,359,341	\$12,268,012
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 - 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
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	\$227,359,341	\$12,268,012
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	\$227,359,341	\$12,268,012
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	\$227,359,341	\$12,268,012
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	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)
Total:	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$11,842,924	(\$6,000,000)

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)
Total:	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$11,842,924	(\$6,000,000)

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)
Total:	\$11,842,924	\$17,842,924	\$17,842,924	\$11,842,924	\$11,842,924	(\$6,000,000)