

## Judicial Expense



### Department Description

This reflects the estimated annual expense of the Judicial Branch of State Government.

The Judicial Branch is comprised of one agency: Louisiana Judiciary.

For additional information, see:

### Judicial Expense Budget Summary

|   | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 155,338,908                        | \$ 159,838,908          | \$ 159,838,908                            | \$ 159,838,908               | \$ 121,477,570              | \$ (38,361,338)                             |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 0                                     | 9,392,850               | 9,392,850                                 | 9,392,850                    | 9,392,850                   | 0   |
| Fees and Self-generated Revenues        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 6,616,337                             | 10,371,434              | 10,371,434                                | 10,371,434                   | 10,371,434                  | 0   |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 161,955,245</b>                 | <b>\$ 179,603,192</b>   | <b>\$ 179,603,192</b>                     | <b>\$ 179,603,192</b>        | <b>\$ 141,241,854</b>       | <b>\$ (38,361,338)</b>                      |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Louisiana Judiciary                     | \$ 161,955,245                        | \$ 179,603,192          | \$ 179,603,192                            | \$ 179,603,192               | \$ 141,241,854              | \$ (38,361,338)                             |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 161,955,245</b>                 | <b>\$ 179,603,192</b>   | <b>\$ 179,603,192</b>                     | <b>\$ 179,603,192</b>        | <b>\$ 141,241,854</b>       | <b>\$ (38,361,338)</b>                      |



## Judicial Expense Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## 23-949 — Louisiana Judiciary

### Agency Description

This reflects the estimated annual expense of the Louisiana Judiciary.

For additional information, see:

[Louisiana Judiciary](#)

### Louisiana Judiciary Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 155,338,908                        | \$ 159,838,908          | \$ 159,838,908                            | \$ 159,838,908               | \$ 121,477,570              | \$ (38,361,338)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 9,392,850               | 9,392,850                                 | 9,392,850                    | 9,392,850                   | 0   |
| Fees and Self-generated Revenues         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 6,616,337                             | 10,371,434              | 10,371,434                                | 10,371,434                   | 10,371,434                  | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 161,955,245</b>                 | <b>\$ 179,603,192</b>   | <b>\$ 179,603,192</b>                     | <b>\$ 179,603,192</b>        | <b>\$ 141,241,854</b>       | <b>\$ (38,361,338)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Louisiana Judiciary                      | \$ 161,955,245                        | \$ 179,603,192          | \$ 179,603,192                            | \$ 179,603,192               | \$ 141,241,854              | \$ (38,361,338)                             |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 161,955,245</b>                 | <b>\$ 179,603,192</b>   | <b>\$ 179,603,192</b>                     | <b>\$ 179,603,192</b>        | <b>\$ 141,241,854</b>       | <b>\$ (38,361,338)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 949\_1000 — Louisiana Judiciary

### Program Description

This reflects the estimated annual expense of the Louisiana Judiciary.

For additional information, see:

### Louisiana Judiciary Budget Summary

|  | Prior Year<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 155,338,908                        | \$ 159,838,908          | \$ 159,838,908                            | \$ 159,838,908               | \$ 121,477,570              | \$ (38,361,338)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 9,392,850               | 9,392,850                                 | 9,392,850                    | 9,392,850                   | 0   |
| Fees and Self-generated Revenues         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 6,616,337                             | 10,371,434              | 10,371,434                                | 10,371,434                   | 10,371,434                  | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 161,955,245</b>                 | <b>\$ 179,603,192</b>   | <b>\$ 179,603,192</b>                     | <b>\$ 179,603,192</b>        | <b>\$ 141,241,854</b>       | <b>\$ (38,361,338)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| 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                      | 161,955,245                           | 179,603,192             | 179,603,192                               | 179,603,192                  | 141,241,854                 | (38,361,338)                                |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 161,955,245</b>                 | <b>\$ 179,603,192</b>   | <b>\$ 179,603,192</b>                     | <b>\$ 179,603,192</b>        | <b>\$ 141,241,854</b>       | <b>\$ (38,361,338)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## 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<br>Actuals<br>FY 2014-2015 | Enacted<br>FY 2015-2016 | Existing Oper<br>Budget<br>as of 12/01/15 | Continuation<br>FY 2016-2017 | Recommended<br>FY 2016-2017 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Trial Court Case Management<br>Information Fund | \$ 2,090,952                          | \$ 4,147,710            | \$ 4,147,710                              | \$ 4,147,710                 | \$ 4,147,710                | \$ 0  |
| Judges' Supplemental<br>Compensation Fund       | 4,525,385                             | 6,223,724               | 6,223,724                                 | 6,223,724                    | 6,223,724                   | 0   |

## Major Changes from Existing Operating Budget

| General Fund   | Total Amount   | Table of<br>Organization | Description   |
|----------------|----------------|--------------------------|---|
| \$ 0           | \$ 0           | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 159,838,908 | \$ 179,603,192 | 0                        | <b>Existing Oper Budget as of 12/01/15</b>  |
|                |                |                          | <b>Statewide Major Financial Changes:</b>   |
| (38,361,338)   | (38,361,338)   | 0                        | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A). |
| 133,232        | 133,232        | 0                        | Risk Management   |
| (9,668)        | (9,668)        | 0                        | Legislative Auditor Fees  |
| 5,183          | 5,183          | 0                        | Office of Technology Services (OTS)   |
|                |                |                          | <b>Non-Statewide Major Financial Changes:</b>   |
| (128,747)      | (128,747)      | 0                        | Restoring budget to base to account for statewide adjustments.  |
| \$ 121,477,570 | \$ 141,241,854 | 0                        | <b>Recommended FY 2016-2017</b>   |
| \$ 0           | \$ 0           | 0                        | <b>Less Supplementary Recommendation</b>  |
| \$ 121,477,570 | \$ 141,241,854 | 0                        | <b>Base Executive Budget FY 2016-2017</b>   |
| \$ 121,477,570 | \$ 141,241,854 | 0                        | <b>Grand Total Recommended</b>  |



## Professional Services

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

## Other Charges

| Amount               | Description  |
|----------------------|--|
|                      | <b>Other Charges:</b>  |
| \$179,603,192        | Funding for expenses associated with the Judicial Branch   |
| (\$38,361,338 )      | State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A) |
| <b>\$141,241,854</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                      | <b>Interagency Transfers:</b>  |
| \$0                  | This program does not have funding for Interagency Transfers.  |
| <b>\$0</b>           | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$141,241,854</b> | <b>TOTAL OTHER CHARGES</b>   |

## Acquisitions and Major Repairs

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

