

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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 132,362,434	\$ 134,362,434	\$ 134,362,434	\$ 134,281,973	\$ 134,362,434	\$ 0
State General Fund by:						
Total Interagency Transfers	0	10,670,000	10,670,000	10,670,000	10,670,000	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	7,092,810	9,325,904	9,325,904	9,325,904	9,325,904	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 139,455,244	\$ 154,368,338	\$ 154,368,338	\$ 154,287,877	\$ 154,368,338	\$ 0
Expenditures & Request:						
Louisiana Judiciary	\$ 139,455,244	\$ 154,368,338	\$ 154,368,338	\$ 154,287,877	\$ 154,368,338	\$ 0
Total Expenditures & Request	\$ 139,455,244	\$ 154,368,338	\$ 154,368,338	\$ 154,287,877	\$ 154,368,338	\$ 0



Judicial Expense Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 132,362,434	\$ 134,362,434	\$ 134,362,434	\$ 134,281,973	\$ 134,362,434	\$ 0
State General Fund by:						
Total Interagency Transfers	0	10,670,000	10,670,000	10,670,000	10,670,000	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	7,092,810	9,325,904	9,325,904	9,325,904	9,325,904	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 139,455,244	\$ 154,368,338	\$ 154,368,338	\$ 154,287,877	\$ 154,368,338	\$ 0
Expenditures & Request:						
Louisiana Judiciary	\$ 139,455,244	\$ 154,368,338	\$ 154,368,338	\$ 154,287,877	\$ 154,368,338	\$ 0
Total Expenditures & Request	\$ 139,455,244	\$ 154,368,338	\$ 154,368,338	\$ 154,287,877	\$ 154,368,338	\$ 0
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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 132,362,434	\$ 134,362,434	\$ 134,362,434	\$ 134,281,973	\$ 134,362,434	\$ 0
State General Fund by:						
Total Interagency Transfers	0	10,670,000	10,670,000	10,670,000	10,670,000	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	10,000	0
Statutory Dedications	7,092,810	9,325,904	9,325,904	9,325,904	9,325,904	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 139,455,244	\$ 154,368,338	\$ 154,368,338	\$ 154,287,877	\$ 154,368,338	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	186,758	186,758	186,758	0	(186,758)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	139,455,244	154,181,580	154,181,580	154,101,119	154,368,338	186,758
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 139,455,244	\$ 154,368,338	\$ 154,368,338	\$ 154,287,877	\$ 154,368,338	\$ 0
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, Fees and Self-Generated Revenue 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
PatientsCompensationFund	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Trial Court Case Management Information Fund	2,077,810	3,325,904	3,325,904	3,325,904	3,325,904	0
Judges' Supplemental Compensation Fund	5,005,000	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):
\$ 134,362,434	\$ 154,368,338	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
(4,008)	(4,008)	0	Risk Management
(70,113)	(70,113)	0	Legislative Auditor Fees
(6,340)	(6,340)	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
80,461	80,461	0	Adjustment to realign budget to EOB.
\$ 134,362,434	\$ 154,368,338	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 134,362,434	\$ 154,368,338	0	Base Executive Budget FY 2011-2012
\$ 134,362,434	\$ 154,368,338	0	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$154,368,338	Funding for expenses associated with the Judicial Branch
\$154,368,338	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$154,368,338	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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