

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 Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 155,847,788	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 147,742,671	\$ (3,788,273)
State General Fund by:						
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	6,539,001	10,407,485	10,407,485	10,407,485	10,407,485	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 162,386,789	\$ 171,331,279	\$ 171,331,279	\$ 171,331,279	\$ 167,543,006	\$ (3,788,273)
Expenditures & Request:						
Louisiana Judiciary	\$ 162,386,789	\$ 171,331,279	\$ 171,331,279	\$ 171,331,279	\$ 167,543,006	\$ (3,788,273)
Total Expenditures & Request	\$ 162,386,789	\$ 171,331,279	\$ 171,331,279	\$ 171,331,279	\$ 167,543,006	\$ (3,788,273)



Judicial Expense Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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

This reflects the estimated annual expense of the Louisiana Judiciary.

For additional information, see:

[Louisiana Judiciary](#)

Louisiana Judiciary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 155,847,788	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 147,742,671	\$ (3,788,273)
State General Fund by:						
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	6,539,001	10,407,485	10,407,485	10,407,485	10,407,485	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 162,386,789	\$ 171,331,279	\$ 171,331,279	\$ 171,331,279	\$ 167,543,006	\$ (3,788,273)
Expenditures & Request:						
Louisiana Judiciary	\$ 162,386,789	\$ 171,331,279	\$ 171,331,279	\$ 171,331,279	\$ 167,543,006	\$ (3,788,273)
Total Expenditures & Request	\$ 162,386,789	\$ 171,331,279	\$ 171,331,279	\$ 171,331,279	\$ 167,543,006	\$ (3,788,273)
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

This reflects the estimated annual expense of the Louisiana Judiciary.

For additional information, see:

Louisiana Judiciary Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 155,847,788	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 147,742,671	\$ (3,788,273)
State General Fund by:						
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	6,539,001	10,407,485	10,407,485	10,407,485	10,407,485	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 162,386,789	\$ 171,331,279	\$ 171,331,279	\$ 171,331,279	\$ 167,543,006	\$ (3,788,273)
Expenditures & Request:						
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	162,386,789	171,331,279	171,331,279	171,331,279	167,543,006	(3,788,273)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 162,386,789	\$ 171,331,279	\$ 171,331,279	\$ 171,331,279	\$ 167,543,006	\$ (3,788,273)
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, 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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Trial Court Case Management Information Fund	\$ 2,065,001	\$ 4,183,761	\$ 4,183,761	\$ 4,183,761	\$ 4,183,761	\$ 0
Judges' Supplemental Compensation Fund	4,474,000	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 Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 151,530,944	\$ 171,331,279	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
59,077	59,077	0	Risk Management
(10,733)	(10,733)	0	Legislative Auditor Fees
543	543	0	Capitol Park Security
			Non-Statewide Major Financial Changes:
(48,887)	(48,887)	0	Restoring budget to base to account for statewide adjustments.
(3,788,273)	(3,788,273)	0	2.5% reduction of State General Fund for the Judicial Branch in order to annualize the FY 16-17 mid-year deficit reduction.
\$ 147,742,671	\$ 167,543,006	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 147,742,671	\$ 167,543,006	0	Base Executive Budget FY 2017-2018
\$ 147,742,671	\$ 167,543,006	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$167,543,006	Funding for expenses associated with the Judicial Branch
\$167,543,006	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$167,543,006	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs

