

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$178,883,689	\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555	\$0	0%
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	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$11,842,924	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0	0%
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%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

949 - Louisiana Judiciary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$178,883,689	\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555	\$0	0%
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	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$11,842,924	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0	0%
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%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9491 - Louisiana Judiciary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$178,883,689	\$187,315,555	\$187,315,555	\$187,315,555	\$187,315,555	\$0	0%
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	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$11,842,924	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0	0%
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%

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329	0	Existing Operating Budget
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Statewide Adjustments
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Other Adjustments
\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$213	\$0	\$0	\$0	\$0	\$213	0	Capitol Park Security
\$10,395	\$0	\$0	\$0	\$0	\$10,395	0	Legislative Auditor Fees
(\$53,363)	\$0	\$0	\$0	\$0	(\$53,363)	0	Risk Management
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Adjustment to base to account for statewide adjustments.
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

949 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329	0	Existing Operating Budget as of 12/01/2024
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Statewide Adjustments
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Other Adjustments
\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$213	\$0	\$0	\$0	\$0	\$213	0	Capitol Park Security
\$10,395	\$0	\$0	\$0	\$0	\$10,395	0	Legislative Auditor Fees
(\$53,363)	\$0	\$0	\$0	\$0	(\$53,363)	0	Risk Management
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Adjustment to base to account for statewide adjustments.
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

9491 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329	0	Existing Operating Budget as of 12/01/2024
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Statewide Adjustments
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Other Adjustments
\$187,315,555	\$9,392,850	\$0	\$11,842,924	\$0	\$208,551,329	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$213	\$0	\$0	\$0	\$0	\$213	0	Capitol Park Security
\$10,395	\$0	\$0	\$0	\$0	\$10,395	0	Legislative Auditor Fees
(\$53,363)	\$0	\$0	\$0	\$0	(\$53,363)	0	Risk Management
(\$42,755)	\$0	\$0	\$0	\$0	(\$42,755)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Adjustment to base to account for statewide adjustments.
\$42,755	\$0	\$0	\$0	\$0	\$42,755	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
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 - Agency

Executive Budget

949 - Louisiana Judiciary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
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 FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
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	\$198,866,392	\$208,551,329	\$208,551,329	\$208,551,329	\$208,551,329	\$0
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 Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Trial Court Case Management Information Fund	\$4,017,201	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$6,572,652	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$11,842,924	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

949 - Louisiana Judiciary

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Trial Court Case Management Information Fund	\$4,017,201	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$6,572,652	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$11,842,924	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

9491 - Louisiana Judiciary

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Trial Court Case Management Information Fund	\$4,017,201	\$4,057,080	\$4,057,080	\$4,057,080	\$4,057,080	\$0
Judges' Supplemental Compensation Fund	\$6,572,652	\$7,785,844	\$7,785,844	\$7,785,844	\$7,785,844	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$10,589,853	\$11,842,924	\$11,842,924	\$11,842,924	\$11,842,924	\$0