

## 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 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 143,954,397	\$ (7,576,547)
<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	7,291,250	10,240,925	10,240,925	10,240,925	10,240,925	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>\$ 158,822,194</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 163,588,172</b>	<b>\$ (7,576,547)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Judiciary	\$ 158,822,194	\$ 171,164,719	\$ 171,164,719	\$ 171,164,719	\$ 163,588,172	\$ (7,576,547)
<b>Total Expenditures &amp; Request</b>	<b>\$ 158,822,194</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 163,588,172</b>	<b>\$ (7,576,547)</b>



## Judicial Expense Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) 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 Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 143,954,397	\$ (7,576,547)
<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	7,291,250	10,240,925	10,240,925	10,240,925	10,240,925	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>\$ 158,822,194</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 163,588,172</b>	<b>\$ (7,576,547)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Judiciary	\$ 158,822,194	\$ 171,164,719	\$ 171,164,719	\$ 171,164,719	\$ 163,588,172	\$ (7,576,547)
<b>Total Expenditures &amp; Request</b>	<b>\$ 158,822,194</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 163,588,172</b>	<b>\$ (7,576,547)</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 Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 151,530,944	\$ 143,954,397	\$ (7,576,547)
<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	7,291,250	10,240,925	10,240,925	10,240,925	10,240,925	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>\$ 158,822,194</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 163,588,172</b>	<b>\$ (7,576,547)</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	158,822,194	171,164,719	171,164,719	171,164,719	163,588,172	(7,576,547)
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>\$ 158,822,194</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 171,164,719</b>	<b>\$ 163,588,172</b>	<b>\$ (7,576,547)</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 Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Trial Court Case Management Information Fund	\$ 1,886,450	\$ 4,017,201	\$ 4,017,201	\$ 4,017,201	\$ 4,017,201	\$ 0
Judges' Supplemental Compensation Fund	5,404,800	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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 151,530,944	\$ 171,164,719	0	<b>Existing Oper Budget as of 12/01/17</b>
<b>Statewide Major Financial Changes:</b>			
(55,260)	(55,260)	0	Risk Management
12,030	12,030	0	Legislative Auditor Fees
(142)	(142)	0	Capitol Park Security
<b>Non-Statewide Major Financial Changes:</b>			
43,372	43,372	0	Restoring budget to base to account for statewide adjustments.
(7,576,547)	(7,576,547)	0	5% reduction of State General Fund for the Judicial Branch.
\$ 143,954,397	\$ 163,588,172	0	<b>Recommended FY 2018-2019</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 143,954,397	\$ 163,588,172	0	<b>Base Executive Budget FY 2018-2019</b>
\$ 143,954,397	\$ 163,588,172	0	<b>Grand Total Recommended</b>

## Professional Services

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



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$163,588,172	Funding for expenses associated with the Judicial Branch
<b>\$163,588,172</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$163,588,172</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

