

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$164,008,439	\$174,577,666	\$174,577,666	\$176,567,800	\$178,883,689	\$4,306,023	2.47%
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	\$5,691,930	\$10,240,925	\$10,240,925	\$10,240,925	\$10,240,925	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023	2.22%
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$164,008,439	\$174,577,666	\$174,577,666	\$176,567,800	\$178,883,689	\$4,306,023	2.47%
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	\$5,691,930	\$10,240,925	\$10,240,925	\$10,240,925	\$10,240,925	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023	2.22%
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 - Agency
Executive Budget

949 - Louisiana Judiciary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$174,577,666	\$9,392,850	\$0	\$10,240,925	\$0	\$194,211,441	0	Existing Operating Budget as of 12/01/2022
\$204,196	\$0	\$0	\$0	\$0	\$204,196	0	Statewide Adjustments
\$4,101,827	\$0	\$0	\$0	\$0	\$4,101,827	0	Other Adjustments
\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$198,517,464	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,627	\$0	\$0	\$0	\$0	\$4,627	0	Capitol Park Security
\$13,476	\$0	\$0	\$0	\$0	\$13,476	0	Legislative Auditor Fees
\$186,093	\$0	\$0	\$0	\$0	\$186,093	0	Risk Management
\$204,196	\$0	\$0	\$0	\$0	\$204,196	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,990,134	\$0	\$0	\$0	\$0	\$1,990,134	0	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of the 2019 Regular Legislative Session.
(\$204,196)	\$0	\$0	\$0	\$0	(\$204,196)	0	Adjustment to base to account for statewide adjustments.
\$2,315,889	\$0	\$0	\$0	\$0	\$2,315,889	0	Increase in funding for the expansion of the Drug and Specialty Courts, Court Appointed Special Advocates (CASA), and Families in Need of Service (FINS).
\$4,101,827	\$0	\$0	\$0	\$0	\$4,101,827	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$174,577,666	\$9,392,850	\$0	\$10,240,925	\$0	\$194,211,441	0	Existing Operating Budget
\$204,196	\$0	\$0	\$0	\$0	\$204,196	0	Statewide Adjustments
\$4,101,827	\$0	\$0	\$0	\$0	\$4,101,827	0	Other Adjustments
\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$198,517,464	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,627	\$0	\$0	\$0	\$0	\$4,627	0	Capitol Park Security
\$13,476	\$0	\$0	\$0	\$0	\$13,476	0	Legislative Auditor Fees
\$186,093	\$0	\$0	\$0	\$0	\$186,093	0	Risk Management
\$204,196	\$0	\$0	\$0	\$0	\$204,196	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
\$1,990,134	\$0	\$0	\$0	\$0	\$1,990,134	0	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of the 2019 Regular Legislative Session.
(\$204,196)	\$0	\$0	\$0	\$0	(\$204,196)	0	Adjustment to base to account for statewide adjustments.
\$2,315,889	\$0	\$0	\$0	\$0	\$2,315,889	0	Increase in funding for the expansion of the Drug and Specialty Courts, Court Appointed Special Advocates (CASA), and Families in Need of Service (FINS).
\$4,101,827	\$0	\$0	\$0	\$0	\$4,101,827	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
\$174,577,666	\$9,392,850	\$0	\$10,240,925	\$0	\$194,211,441	0	Existing Operating Budget as of 12/01/2022
\$204,196	\$0	\$0	\$0	\$0	\$204,196	0	Statewide Adjustments
\$4,101,827	\$0	\$0	\$0	\$0	\$4,101,827	0	Other Adjustments
\$178,883,689	\$9,392,850	\$0	\$10,240,925	\$0	\$198,517,464	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,627	\$0	\$0	\$0	\$0	\$4,627	0	Capitol Park Security
\$13,476	\$0	\$0	\$0	\$0	\$13,476	0	Legislative Auditor Fees
\$186,093	\$0	\$0	\$0	\$0	\$186,093	0	Risk Management
\$204,196	\$0	\$0	\$0	\$0	\$204,196	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,990,134	\$0	\$0	\$0	\$0	\$1,990,134	0	2.5% annual increase in salaries for the judges of the Supreme Court, courts of appeal, and district courts, as well as the state-paid salaries of the judges of city courts and parish courts in accordance with Act 178 of the 2019 Regular Legislative Session.
(\$204,196)	\$0	\$0	\$0	\$0	(\$204,196)	0	Adjustment to base to account for statewide adjustments.
\$2,315,889	\$0	\$0	\$0	\$0	\$2,315,889	0	Increase in funding for the expansion of the Drug and Specialty Courts, Court Appointed Special Advocates (CASA), and Families in Need of Service (FINS).
\$4,101,827	\$0	\$0	\$0	\$0	\$4,101,827	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9491 - Louisiana Judiciary

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$164,008,439	\$174,577,666	\$174,577,666	\$176,567,800	\$178,883,689	\$4,306,023	2.47%
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	\$5,691,930	\$10,240,925	\$10,240,925	\$10,240,925	\$10,240,925	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023	2.22%
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
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
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	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
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	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
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

Line Item Expenditure Summary - Program

Executive Budget

9491 - Louisiana Judiciary

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
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	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
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	\$179,093,219	\$194,211,441	\$194,211,441	\$196,201,575	\$198,517,464	\$4,306,023
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 FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Trial Court Case Management Information	\$1,158,417	\$4,017,201	\$4,017,201	\$4,017,201	\$4,017,201	\$0
Judges' Supplemental Compensation Fund	\$4,533,513	\$6,223,724	\$6,223,724	\$6,223,724	\$6,223,724	\$0
Total:	\$5,691,930	\$10,240,925	\$10,240,925	\$10,240,925	\$10,240,925	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

949 - Louisiana Judiciary

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Trial Court Case Management Information	\$1,158,417	\$4,017,201	\$4,017,201	\$4,017,201	\$4,017,201	\$0
Judges' Supplemental Compensation Fund	\$4,533,513	\$6,223,724	\$6,223,724	\$6,223,724	\$6,223,724	\$0
Total:	\$5,691,930	\$10,240,925	\$10,240,925	\$10,240,925	\$10,240,925	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9491 - Louisiana Judiciary

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Trial Court Case Management Information	\$1,158,417	\$4,017,201	\$4,017,201	\$4,017,201	\$4,017,201	\$0
Judges' Supplemental Compensation Fund	\$4,533,513	\$6,223,724	\$6,223,724	\$6,223,724	\$6,223,724	\$0
Total:	\$5,691,930	\$10,240,925	\$10,240,925	\$10,240,925	\$10,240,925	\$0