TEMPLATE 1
ORLEANS PARISH JUVENILE COURT
FY 2016 PROPOSED ANNUAL BUDGET

2016 Proposed Mayor & Organization Annual Budget	Amount
State Revenue	
Louisiana Supreme Court - Court Reporter Fund	36,724
Hearing Officers Program	
State Grants	
Drug Court Treatment Program	75,000
Families in Need of Services (FINSAP)	92,388
Families in Need of Services - Juv Monitoring	24,766
Federal Revenue	
Federal Grants	
Title IV-E	200,000
City Revenue	
City Revenue- Appropriation	836,255
On Behalf Payments - City of New Orleans	1,808,407
State Revenue	
On Behalf Payments - LA Supreme Court	546,267
Other Revenue	
Self-Generated - Non Support Court Costs	15,600
Self-Generated - Adoption Fees	47,000
Self-Generated - Filing Fees	1,000
Special Revenue - Probation Fees	3,100
Special Revenue - Bond Escrow	1,500
Self-Generated - Court Cost	4,000
Special Revenue - Traffic Fines & Fees	12,000
Special Revenue - Building Fund	2,500
Hearing Officers Program	4,800
Interest	-
Transfer from Court Reserves for Wages	-
Other Revenue	-
TOTAL REVENUE	**$ 3,711,307**
Personnel Services	
Personnel costs through on-behalf payments (CNO)	1,808,407
Personnel costs through on-behalf payments (LSC)	546,267
Professional Services, Salaries and Fringes	552,000
Salary Expense (Reserves)	-
Salary Expense - Terminal Leave	-
Insurance - Health	66,150
Insurance - Life	6,847
Insurance - Dental	16,620
Insurance - Workers Compensation	3,472
Supplemental Pay	54,000
Payroll Taxes	4,200
Contractural Services	
Professional Services Contract	143,068
Professional Services - Borgo	20,000
Telephone/Internet/Communications	20,000
Audit/Accounting	30,000
Sanity/Lunacy Commission	25,000
Document Management System	35,000

2016 Proposed Mayor & Organization Annual Budget	Amount
Insurance	
General Liability	3,045
Accident/Health	350
Crime	925
Commercial Property	1,445
Judge's Liability	21,000
Professional Services	
Court Reporters Fund	36,724
Attorneys/Curator/Expert Witness	2,500
Interpreters	5,000
Office Expense	
Office Supplies and Materials	10,513
Drug Testing/Background Checks	750
Dues and Subscriptions	2,000
Postage	50
Advertising	250
Water	1,800
Computer & Equipment Maint./Purchases	17,050
Relocation Expense	50,000
Best Practices Expenses	
Travel/Meals/Lodging/Training/Registrations	25,000
Mileage Reimbursement	250
Parking	120
Grant Expenses	
Drug Court Treatment Program	75,000
Families in Need of Services (FINSAP)	92,388
Families in Need of Services - Juv Monitoring	24,766
Judges' Expense Fund	
Judge's Expense Account - Section A	1,000
Judge's Expense Account - Section B	1,000
Judge's Expense Account - Section C	1,000
Judge's Expense Account - Section E	1,000
Judge's Expense Account - Section F	1,000
Other Expense	
Building Fund	2,500
CMIS Fees Payable (Court Cost)	350
Judge's Supplemental Compensation (Adoption Fees)	1,500
TOTAL EXPENDITURES	**$3,711,307**
TOTAL REVENUE	**$3,711,307**
TOTAL EXPENDITURES	**$3,711,307**
REVENUES OVER EXPENDITURES	**$0**