

Agency Budget Request

FISCAL YEAR 2024–2025



Executive Department

116 — Louisiana Public Defender Board



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Signature Page

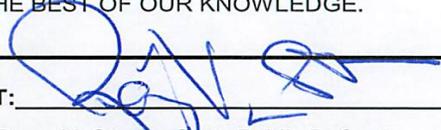
BUDGET REQUEST

Fiscal Year Ending June 30,2025

NAME OF DEPARTMENT / AGENCY: Executive Department
BUDGET UNIT: Louisiana Public Defender Board
SCHEDULE NUMBER: 01-116
TELEPHONE NUMBER: (225) 219-9305

PHYSICAL ADDRESS: 301 Main Street, Suite 700
Baton Rouge, LA
ZIP CODE: 70825
WEB ADDRESS: www.lpdb.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Remy V. Starns, State Public Defender</u> DATE: <u>10/30/2023</u> EMAIL ADDRESS: <u>rstarns@lpdb.la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: _____ DATE: _____ EMAIL ADDRESS: _____
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PROGRAM CONTACT PERSON: <u>Anne Gwin</u> TITLE: <u>Assistant to State Public Defender</u> TELEPHONE NUMBER: <u>(225) 219-9305 Ext. 218</u> EMAIL ADDRESS: <u>agwin@lpdb.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Caressa Hall</u> TITLE: <u>Accountant 3</u> TELEPHONE NUMBER: <u>(225) 219-9305 Ext. 208</u> EMAIL ADDRESS: <u>chall@lpdb.la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/10/23

AGENCY NUMBER AND NAME: 116 - Louisiana Public Defender Board

AGENCY MISSION:

The Louisiana Public Defender Board (LPDB) regulates the delivery of legal services for indigent persons accused of crimes through dedicated, well-trained, and talented public defenders and support staff in all 64 parishes.

AGENCY GOAL(S):

Ensure that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.

Ensure that the public defender system is free from undue political and judicial interference and free of conflicts of interests.

Establish a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.

Ensure that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.

Provide for statewide oversight with the objective that all indigent criminal defendants who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.

Provide for the ability to collect and verify objective statistical data on public defense workload and other critical data needed to assist state policymakers in making informed decisions on the appropriate funding levels to ensure an adequate service delivery system.

Provide for the development of uniform binding standards and guidelines for the delivery of public defender services and for an effective management system to monitor and enforce compliance with such standards and guidelines.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

LPDB provides equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. LPDB complies with the Family and Medical Leave Act, as applicable, to provide up to 12 workweeks of job-protected paid or unpaid leave during any 12-month period of eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. LPDB credits and grants leave in accordance with Civil Service Rules and other applicable provisions. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors. LPDB permits the use of flexible time schedules for employees as approved by the supervisor and management. Additionally, LPDB offers maternity leave and has adopted anti-discrimination and prevention of sexual harassment policies.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/10/23

PROGRAM NUMBER AND NAME: 1161

PROGRAM AUTHORIZATION:

Act 307 passed in the Regular Session, 2007 Legislature creating the Louisiana Public Defender Board. Article 1, Section 13 of the Constitution of Louisiana, in accordance with the state's obligation under the Sixth and Fourteenth Amendments of the U.S. Constitution, provided that at "each stage of the proceeding, every person is entitled to assistance of counsel of his choice, or appointed counsel of choice, or appointed by the court if he is indigent and charged with an offense punishable by imprisonment".

PROGRAM MISSION:

The Louisiana Public Defender Board (LPDB) regulates the delivery of legal services for indigent persons accused of crimes through dedicated, well-trained, and talented public defenders and support staff in all 64 parishes.

PROGRAM GOAL(S):

1. Ensure that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.
2. Establish a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.
3. Ensure that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
4. Provide statewide oversight that ensures all indigent persons who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.
5. Provide for the ability to collect and verify objective statistical data needed to assist state policymakers in making informed decisions.

PROGRAM ACTIVITY:

LA R.S. 15:142(B)(1), (3) - Resource Acquisition & Regulation

LA R.S. 15:142(B)(2), (4) - Training

LA R.S. 15:142(B)(5), (7) – Statewide Oversight of Effective Assistance of Counsel

LA R.S. 15:142(B)(6) – Data Collection and Dissemination

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/10/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 116 - Louisiana Public Defender Board

PROGRAM ID: 1161 - Louisiana Public Defender Board

PM OBJECTIVE: 1161-01 - Resource Acquisition and Regulation: Develop an accurate assessment of the resources required to ethically and professionally fund public defense.

Children's Budget Link: NA

Human Resource Policies Beneficial to Women and Families Link: NA

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NA

Explanatory Notes: Indicator will quantify non-state funds to support public defense services (though this objective is not intended to supplant the State's obligation to provide constitutionally mandated delivery of defense services to qualifying indigent persons accused of a crime(s) that carries the possibility of imprisonment).

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25364	K	Annually submit 2 grants for each FY for LPDB and/or for the Districts.	N	2	1	2	2	2	0	0

Footnote KS: NA

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/10/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 116 - Louisiana Public Defender Board

PROGRAM ID: 1161 - Louisiana Public Defender Board

PM OBJECTIVE: 1161-02 - Compliance and Service Evaluation - Improve the quality of public defense services for clients.

Children's Budget Link: NA

Human Resource Policies Beneficial to Women and Families Link: NA

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NA

Explanatory Notes: Audits implemented recommendations will affect the request for state funds and the distribution of state public defense funds.

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
25371	K	Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices.	N	8	1	8	8	8	0	0

Footnote KS: NA

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/10/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 116 - Louisiana Public Defender Board

PROGRAM ID: 1161 - Louisiana Public Defender Board

PM OBJECTIVE: 1161-03 - "Training - Provide ongoing training to all data entry personnel in public defender offices in Louisiana."

Children's Budget Link: NA

Human Resource Policies Beneficial to Women and Families Link: NA

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NA

Explanatory Notes: Provide ongoing training to all data entry personnel in public defender office in Louisiana.

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
24984	S	Annually train 20% of total Louisiana public defenders.	P	20	38	20	20	20	0	0
24985	S	Annually train 20% of total Louisiana investigators and support staff.	P	20	1	20	20	20	0	0
25369	S	Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices.	N	20	70	20	20	20	0	0
25370	K	Receive positive evaluations ("3" or higher) from more than eighty percent of training participants at LPDB-sponsored trainings.	P	80	41	80	80	80	0	0

Footnote KS: NA

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/10/23

DEPARTMENT ID: 01 - Executive Department

AGENCY ID: 116 - Louisiana Public Defender Board

PROGRAM ID: 1161 - Louisiana Public Defender Board

PM OBJECTIVE: 1161-04 - "Defender Recruitment and Support - Facilitate, maintain and improve communication between the field and LPDB."

Children's Budget Link: NA

Human Resource Policies Beneficial to Women and Families Link: NA

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): NA

Explanatory Notes: Facilitate, maintain and improve communication between the field and LPDB.

Performance Indicator	Level	Performance Indicator Name	UOM	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated 2023 - 2024	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated 2024 - 2025
24981	K	Provide 8 district public defender offices with "office hour" visits by LPDB staff.	N	8	33	8	8	8	0	0

Footnote KS: NA



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,220,073	3,300,000	8,198,485	4,898,485	148.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	824,999	824,999	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	45,983,962	47,618,704	52,671,021	5,052,317	10.61%
FEDERAL FUNDS	149,385	38,000	326,000	288,000	757.89%
TOTAL MEANS OF FINANCING	\$50,153,419	\$51,781,703	\$62,020,505	\$10,238,802	19.77%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
DNA Testing Post-Conviction Relief	4,725	50,000	50,000	—	—
Louisiana Public Defender Fund	45,979,237	47,568,704	52,621,021	5,052,317	10.62%
Total:	\$45,983,962	\$47,618,704	\$52,671,021	\$5,052,317	10.61%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,355,708	1,517,984	1,555,626	37,642	2.48%
Other Compensation	3,664	113,549	113,549	—	—
Related Benefits	746,359	839,531	857,317	17,786	2.12%
TOTAL PERSONAL SERVICES	\$2,105,732	\$2,471,064	\$2,526,492	\$55,428	2.24%
Travel	7,971	43,000	43,968	968	2.25%
Operating Services	279,933	319,799	326,994	7,195	2.25%
Supplies	12,063	53,359	54,562	1,203	2.25%
TOTAL OPERATING EXPENSES	\$299,967	\$416,158	\$425,524	\$9,366	2.25%
PROFESSIONAL SERVICES	\$229,764	\$421,102	\$410,640	\$(10,462)	(2.48)%
Other Charges	47,294,917	48,249,020	58,449,090	10,200,070	21.14%
Debt Service	—	—	—	—	—
Interagency Transfers	216,217	208,759	208,759	—	—
TOTAL OTHER CHARGES	\$47,511,134	\$48,457,779	\$58,657,849	\$10,200,070	21.05%
Acquisitions	6,823	15,600	—	(15,600)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,823	\$15,600	—	\$(15,600)	(100.00)%
TOTAL EXPENDITURES	\$50,153,419	\$51,781,703	\$62,020,505	\$10,238,802	19.77%

Agency Positions

Classified	9	9	9	—	—
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	17	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,220,073	3,300,000	8,198,485	4,898,485
Interagency Transfers	800,000	824,999	824,999	—
DNA Testing Post-Conviction Relief	4,725	50,000	50,000	—
Louisiana Public Defender Fund	45,979,237	47,568,704	52,621,021	5,052,317
Federal Funds	149,385	38,000	326,000	288,000
Total:	\$50,153,420	\$51,781,703	\$62,020,505	\$10,238,802

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	37,642	37,642
5110010	SAL-CLASS-TO-REG	583,923	631,504	631,504	—
5110025	SAL-UNCLASS-TO-REG	771,785	886,480	886,480	—
Total Salaries:		\$1,355,708	\$1,517,984	\$1,555,626	\$37,642

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	3,664	113,549	113,549	—
Total Other Compensation:		\$3,664	\$113,549	\$113,549	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	17,786	17,786
5130010	RET CONTR-STATE EMP	519,468	556,286	556,286	—
5130020	RET CONTR-TEACHERS	30,775	28,977	28,977	—
5130050	POSTRET BENEFITS	29,040	40,000	40,000	—
5130055	FICA TAX (OASDI)	227	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	19,605	25,280	25,280	—
5130070	GRP INS CONTRIBUTION	102,521	143,726	143,726	—
5130090	TAXABLE FRINGE BEN	44,723	45,262	45,262	—
Total Related Benefits:		\$746,359	\$839,531	\$857,317	\$17,786

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,574	14,000	14,315	315
5210015	IN-STATE TRAVEL-CONF	145	14,000	14,315	315
5210020	IN-STATE TRAV-FIELD	20	—	—	—
5210025	IN-STATE TRV-BD MEM	385	15,000	15,338	338
5210055	OUT-OF-STTRV-CONF	847	—	—	—
Total Travel:		\$7,971	\$43,000	\$43,968	\$968

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,100	10,000	10,225	225
5310005	SERV-PRINTING	2	2,500	2,556	56
5310006	SERV-TRAVEL & MEETNG	45	—	—	—
5310010	SERV-DUES & OTHER	—	8,580	8,773	193
5310013	SERV-LAB FEES	64	—	—	—
5310048	SERV-SUBSCRIPTIONS	119,064	121,710	124,448	2,738
5310052	SERV-REGISTRATIONS	500	—	—	—
5310400	SERV-MISC	183	1,003	1,026	23
5330007	MAINT-PROPERTY	—	500	511	11
5330008	MAINT-EQUIPMENT	—	500	511	11
5330012	MAINT-JANITORIAL	850	1,600	1,636	36

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	570	1,000	1,023	23
5340010	RENT-REAL ESTATE	129,289	133,520	136,524	3,004
5340020	RENT-EQUIPMENT	6,189	13,886	14,198	312
5340070	RENT-OTHER	1,460	—	—	—
5340078	RENT-DATA-LIC SOFT	11,764	25,000	25,563	563
5350004	UTIL-TELEPHONE SERV	5,747	—	—	—
5350005	UTIL-OTHER COMM SERV	2,106	—	—	—
Total Operating Services:		\$279,933	\$319,799	\$326,994	\$7,195

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,161	15,000	15,338	338
5410006	SUP-COMPUTER	2,610	6,500	6,646	146
5410008	SUP-MEDICAL	—	1,000	1,023	23
5410013	SUP-FOOD & BEVERAGE	2,281	23,000	23,518	518
5410015	SUP-AUTO	—	1,800	1,841	41
5410017	SUP-JANITORIAL	—	700	716	16
5410022	SUP-FUELS/LUBRICANTS	2,292	—	—	—
5410025	SUP-LAB SUPPLIES	—	1,159	1,185	26
5410036	SUP-FUELTRAC	(3)	—	—	—
5410400	SUP-OTHER	721	4,200	4,295	95
Total Supplies:		\$12,063	\$53,359	\$54,562	\$1,203

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	800	—	—	—
5510005	PROF SERV-LEGAL	19,346	116,352	99,033	(17,319)
5510014	PROF SERV-IT CONSLT	200,522	260,666	266,531	5,865
5510037	PROF SERV-OTH-TRAVEL	96	—	—	—
5510400	PROF SERV-OTHER	9,000	44,084	45,076	992
Total Professional Services:		\$229,764	\$421,102	\$410,640	\$(10,462)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	33,985,084	35,731,908	43,330,393	7,598,485
5610018	LOC AID-DEMONST NEED	—	—	2,000,000	2,000,000
5620064	MISC-PROF SVCS	11,057,707	11,154,265	11,755,850	601,585
5620068	MISC-ACQ/MAJ REP OTH	2,250,000	1,300,000	1,300,000	—
5620072	MISC-OC SAL CLASS&UN	—	54,662	54,662	—
5620082	MISC-OC-MEDICARE TAX	—	793	793	—
5620083	MISC-OC-GRP INS CONT	—	7,392	7,392	—
5620138	MISC-OC-PRO SRV TRVL	2,126	—	—	—
Total Other Charges:		\$47,294,917	\$48,249,020	\$58,449,090	\$10,200,070

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	125,374	112,926	112,926	—
5950007	IAT-PRINTING	—	10,000	10,000	—
5950008	IAT-POSTAGE	216	2,819	2,819	—
5950014	IAT-TELEPHONE	9,596	25,977	25,977	—
5950017	IAT-INSURANCE	58,549	—	—	—
5950026	IAT-RENTALS	1,271	618	618	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	4,134	4,419	4,419	—
5950050	IAT-ORM INSURANCE	—	27,059	27,059	—
5950051	IAT-OSUP	993	1,037	1,037	—
5950058	IAT-TECH SVCS	16,084	17,081	17,081	—
5950059	IAT-ST PROCUREMENT	—	6,823	6,823	—
Total Interagency Transfers:		\$216,217	\$208,759	\$208,759	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	6,823	15,600	—	(15,600)
Total Acquisitions:		\$6,823	\$15,600	—	\$(15,600)
Total Agency Expenditures:		\$50,153,419	\$51,781,703	\$62,020,505	\$10,238,802

PROGRAM SUMMARY STATEMENT

1161 - Louisiana Public Defender Board

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,220,073	3,300,000	8,198,485	4,898,485	148.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	824,999	824,999	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	45,983,962	47,618,704	52,671,021	5,052,317	10.61%
FEDERAL FUNDS	149,385	38,000	326,000	288,000	757.89%
TOTAL MEANS OF FINANCING	\$50,153,419	\$51,781,703	\$62,020,505	\$10,238,802	19.77%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
DNA Testing Post-Conviction Relief	4,725	50,000	50,000	—	—
Louisiana Public Defender Fund	45,979,237	47,568,704	52,621,021	5,052,317	10.62%
Total:	\$45,983,962	\$47,618,704	\$52,671,021	\$5,052,317	10.61%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,355,708	1,517,984	1,555,626	37,642	2.48%
Other Compensation	3,664	113,549	113,549	—	—
Related Benefits	746,359	839,531	857,317	17,786	2.12%
TOTAL PERSONAL SERVICES	\$2,105,732	\$2,471,064	\$2,526,492	\$55,428	2.24%
Travel	7,971	43,000	43,968	968	2.25%
Operating Services	279,933	319,799	326,994	7,195	2.25%
Supplies	12,063	53,359	54,562	1,203	2.25%
TOTAL OPERATING EXPENSES	\$299,967	\$416,158	\$425,524	\$9,366	2.25%
PROFESSIONAL SERVICES	\$229,764	\$421,102	\$410,640	\$(10,462)	(2.48)%
Other Charges	47,294,917	48,249,020	58,449,090	10,200,070	21.14%
Debt Service	—	—	—	—	—
Interagency Transfers	216,217	208,759	208,759	—	—
TOTAL OTHER CHARGES	\$47,511,134	\$48,457,779	\$58,657,849	\$10,200,070	21.05%
Acquisitions	6,823	15,600	—	(15,600)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,823	\$15,600	—	\$(15,600)	(100.00)%
TOTAL EXPENDITURES	\$50,153,419	\$51,781,703	\$62,020,505	\$10,238,802	19.77%

Program Positions

Classified	9	9	9	—	—
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	17	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	3,220,073	3,300,000	8,198,485	4,898,485
Interagency Transfers	800,000	824,999	824,999	—
DNA Testing Post-Conviction Relief	4,725	50,000	50,000	—
Louisiana Public Defender Fund	45,979,237	47,568,704	52,621,021	5,052,317
Federal Funds	149,385	38,000	326,000	288,000
Total:	\$50,153,420	\$51,781,703	\$62,020,505	\$10,238,802

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	37,642	37,642
5110010	SAL-CLASS-TO-REG	583,923	631,504	631,504	—
5110025	SAL-UNCLASS-TO-REG	771,785	886,480	886,480	—
Total Salaries:		\$1,355,708	\$1,517,984	\$1,555,626	\$37,642

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120040	COMP-BOARD MEMBERS	3,664	113,549	113,549	—
Total Other Compensation:		\$3,664	\$113,549	\$113,549	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	17,786	17,786
5130010	RET CONTR-STATE EMP	519,468	556,286	556,286	—
5130020	RET CONTR-TEACHERS	30,775	28,977	28,977	—
5130050	POSTRET BENEFITS	29,040	40,000	40,000	—
5130055	FICA TAX (OASDI)	227	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	19,605	25,280	25,280	—
5130070	GRP INS CONTRIBUTION	102,521	143,726	143,726	—
5130090	TAXABLE FRINGE BEN	44,723	45,262	45,262	—
Total Related Benefits:		\$746,359	\$839,531	\$857,317	\$17,786

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,574	14,000	14,315	315
5210015	IN-STATE TRAVEL-CONF	145	14,000	14,315	315
5210020	IN-STATE TRAV-FIELD	20	—	—	—
5210025	IN-STATE TRV-BD MEM	385	15,000	15,338	338
5210055	OUT-OF-STTRV-CONF	847	—	—	—
Total Travel:		\$7,971	\$43,000	\$43,968	\$968

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,100	10,000	10,225	225
5310005	SERV-PRINTING	2	2,500	2,556	56
5310006	SERV-TRAVEL & MEETNG	45	—	—	—
5310010	SERV-DUES & OTHER	—	8,580	8,773	193
5310013	SERV-LAB FEES	64	—	—	—
5310048	SERV-SUBSCRIPTIONS	119,064	121,710	124,448	2,738
5310052	SERV-REGISTRATIONS	500	—	—	—
5310400	SERV-MISC	183	1,003	1,026	23
5330007	MAINT-PROPERTY	—	500	511	11
5330008	MAINT-EQUIPMENT	—	500	511	11
5330012	MAINT-JANITORIAL	850	1,600	1,636	36

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	570	1,000	1,023	23
5340010	RENT-REAL ESTATE	129,289	133,520	136,524	3,004
5340020	RENT-EQUIPMENT	6,189	13,886	14,198	312
5340070	RENT-OTHER	1,460	—	—	—
5340078	RENT-DATA-LIC SOFT	11,764	25,000	25,563	563
5350004	UTIL-TELEPHONE SERV	5,747	—	—	—
5350005	UTIL-OTHER COMM SERV	2,106	—	—	—
Total Operating Services:		\$279,933	\$319,799	\$326,994	\$7,195

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,161	15,000	15,338	338
5410006	SUP-COMPUTER	2,610	6,500	6,646	146
5410008	SUP-MEDICAL	—	1,000	1,023	23
5410013	SUP-FOOD & BEVERAGE	2,281	23,000	23,518	518
5410015	SUP-AUTO	—	1,800	1,841	41
5410017	SUP-JANITORIAL	—	700	716	16
5410022	SUP-FUELS/LUBRICANTS	2,292	—	—	—
5410025	SUP-LAB SUPPLIES	—	1,159	1,185	26
5410036	SUP-FUELTRAC	(3)	—	—	—
5410400	SUP-OTHER	721	4,200	4,295	95
Total Supplies:		\$12,063	\$53,359	\$54,562	\$1,203

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510003	PROF SERV-MGT CONSUL	800	—	—	—
5510005	PROF SERV-LEGAL	19,346	116,352	99,033	(17,319)
5510014	PROF SERV-IT CONSLT	200,522	260,666	266,531	5,865
5510037	PROF SERV-OTH-TRAVEL	96	—	—	—
5510400	PROF SERV-OTHER	9,000	44,084	45,076	992
Total Professional Services:		\$229,764	\$421,102	\$410,640	\$(10,462)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	33,985,084	35,731,908	43,330,393	7,598,485
5610018	LOC AID-DEMONST NEED	—	—	2,000,000	2,000,000
5620064	MISC-PROF SVCS	11,057,707	11,154,265	11,755,850	601,585
5620068	MISC-ACQ/MAJ REP OTH	2,250,000	1,300,000	1,300,000	—
5620072	MISC-OC SAL CLASS&UN	—	54,662	54,662	—
5620082	MISC-OC-MEDICARE TAX	—	793	793	—
5620083	MISC-OC-GRP INS CONT	—	7,392	7,392	—
5620138	MISC-OC-PRO SRV TRVL	2,126	—	—	—
Total Other Charges:		\$47,294,917	\$48,249,020	\$58,449,090	\$10,200,070

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	125,374	112,926	112,926	—
5950007	IAT-PRINTING	—	10,000	10,000	—
5950008	IAT-POSTAGE	216	2,819	2,819	—
5950014	IAT-TELEPHONE	9,596	25,977	25,977	—
5950017	IAT-INSURANCE	58,549	—	—	—
5950026	IAT-RENTALS	1,271	618	618	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	4,134	4,419	4,419	—
5950050	IAT-ORM INSURANCE	—	27,059	27,059	—
5950051	IAT-OSUP	993	1,037	1,037	—
5950058	IAT-TECH SVCS	16,084	17,081	17,081	—
5950059	IAT-ST PROCUREMENT	—	6,823	6,823	—
Total Interagency Transfers:		\$216,217	\$208,759	\$208,759	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	6,823	15,600	—	(15,600)
Total Acquisitions:		\$6,823	\$15,600	—	\$(15,600)
Total Expenditures for Program 1161		\$50,153,419	\$51,781,703	\$62,020,505	\$10,238,802
Total Agency Expenditures:		\$50,153,419	\$51,781,703	\$62,020,505	\$10,238,802

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	800,000	824,999	824,999	—	23040
LPDB	—	—	—	—	23054
Total Interagency Transfers	\$800,000	\$824,999	\$824,999	—	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	23040
CR5-DNA TESTING POST CNV	4,725	50,000	50,000	—	23045
LPDB	45,979,237	47,568,704	52,621,021	5,052,317	23054
Total Statutory Dedications	\$45,983,962	\$47,618,704	\$52,671,021	\$5,052,317	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	149,385	38,000	326,000	288,000	23055
Total Federal Funds	\$149,385	\$38,000	\$326,000	\$288,000	

State General Fund (Direct)

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
LPDB	—	—	—	—	23054
Total State General Fund (Direct)	—	—	—	—	
Total Sources of Funding:	\$46,933,347	\$48,481,703	\$53,822,020	\$5,340,317	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23040 — 116 - Interagency transfers from DCFS & LCLE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	824,999	—	—	824,999	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$824,999	—	—	\$824,999	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$824,999	—	—	\$824,999	—	—	—	—	—

Form 23040 — 116 - Interagency transfers from DCFS & LCLE

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Public Defender Board is established according to Louisiana Revised Statute 15. The purpose of this contract is to allow the public defenders of the State of Louisiana to participate in the Title IV-E Federal Foster Care Reimbursement Program, which in turn, will reimburse the participating state public defenders for the administrative cost associated with the legal services. Provided to the parents in all stages of foster care related legal proceedings. This contract further facilitates the implementation of an accountable, quality state-wide system for legal representation to promote safety, prevent removal, finalize the permanency plan, and ensure parents and youth are engaged in and complying with case plans. Also, per Louisiana Revised Statute 15:147, B(17) - The board shall seek the assistance of the legislative auditor or an internal auditor to ensure that staff discretion is subject to supervision consistent with the Louisiana Local Government Budget Act, R.S. 39:1301 et seq. This funding also provides for a contract internal auditor funding via a federal grant under the Edward Byrne Memorial Justice Assistance Grant from the U.S. Department of Justice/Bureau of Justice. The Louisiana Commission on Law Enforcement receives the federal grant funds and does an interagency transfer to the Louisiana Public Defender Board.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	These funds are an interagency transfer from the Louisiana Department of Children and Family Services and the Louisiana Commission on Law Enforcement. DCFS and LCLE receive the grant funds from the federal government as the pass-through agencies to the Louisiana Public Defender Board.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 23054 — 116 - V31 Louisiana Public Defender Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23054 — 116 - V31 Louisiana Public Defender Fund

Question	Narrative Response
State the purpose, source and legal citation.	This funding is the bulk of the Louisiana Public Defender Board's budget and funds the district public defenders' offices, 501(C)3 capital and other legal defense contracts, information technology support, the salaries and related benefits and travel for the Board's executive staff, and the executive staff's offices and other operating and other expenses. The Louisiana Public Defender Board is established and functions according to Louisiana Revised Statute 15. Per Louisiana Revised Statute 15:167 E The board shall dedicate and disburse at least sixty-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this Section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Per Louisiana Revised Statute 15:167 E The board shall dedicate and disburse at least sixty-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this Section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 23040 — 116 - Interagency transfers from DCFS & LCLE

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23040 — 116 - Interagency transfers from DCFS & LCLE

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Public Defender Board is established according to Louisiana Revised Statute 15. The purpose of this contract is to allow the public defenders of the State of Louisiana to participate in the Title IV-E Federal Foster Care Reimbursement Program, which in turn, will reimburse the participating state public defenders for the administrative cost associated with the legal services. Provided to the parents in all stages of foster care related legal proceedings. This contract further facilitates the implementation of an accountable, quality state-wide system for legal representation to promote safety, prevent removal, finalize the permanency plan, and ensure parents and youth are engaged in and complying with case plans. Also, per Louisiana Revised Statute 15:147, B(17) - The board shall seek the assistance of the legislative auditor or an internal auditor to ensure that staff discretion is subject to supervision consistent with the Louisiana Local Government Budget Act, R.S. 39:1301 et seq. This funding also provides for a contract internal auditor funding via a federal grant under the Edward Byrne Memorial Justice Assistance Grant from the U.S. Department of Justice/Bureau of Justice. The Louisiana Commission on Law Enforcement receives the federal grant funds and does an interagency transfer to the Louisiana Public Defender Board.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	These funds are an interagency transfer from the Louisiana Department of Children and Family Services and the Louisiana Commission on Law Enforcement. DCFS and LCLE receive the grant funds from the federal government as the pass-through agencies to the Louisiana Public Defender Board.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 23045 — 116 - CR5 DNA Testing

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	—	—	—

Form 23045 — 116 - CR5 DNA Testing

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Public Defender Board and its public defender offices help prevent wrongful convictions through DNA testing. Louisiana CCRP 926.1, Application for DNA testing Louisiana HB 275/Act 156 (Representative Duplessis): Extends the time period in which to file an application for post-conviction DNA testing until 2024.
Agency discretion or Federal requirement?	Required by state legislation.
Describe any budgetary peculiarities.	Required by state legislation. The \$50K funding is used only for DNA testing.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 23054 — 116 - V31 Louisiana Public Defender Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,517,984	—	—	1,555,626	—	—	—	—	—
Other Compensation	113,549	—	—	113,549	—	—	—	—	—
Related Benefits	839,531	—	—	857,317	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,471,064	—	—	\$2,526,492	—	—	—	—	—
Travel	43,000	—	—	43,968	—	—	—	—	—
Operating Services	319,799	—	—	326,994	—	—	—	—	—
Supplies	53,359	—	—	54,562	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$416,158	—	—	\$425,524	—	—	—	—	—
PROFESSIONAL SERVICES	\$421,102	—	—	\$410,640	—	—	—	—	—
Other Charges	44,036,021	—	—	49,049,606	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	208,759	—	—	208,759	—	—	—	—	—
TOTAL OTHER CHARGES	\$44,244,780	—	—	\$49,258,365	—	—	—	—	—
Acquisitions	15,600	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,600	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$47,568,704	—	—	\$52,621,021	—	—	—	—	—

Form 23054 — 116 - V31 Louisiana Public Defender Fund

Question	Narrative Response
State the purpose, source and legal citation.	This funding is the bulk of the Louisiana Public Defender Board's budget and funds the district public defenders' offices, 501(C)3 capital and other legal defense contracts, information technology support, the salaries and related benefits and travel for the Board's executive staff, and the executive staff's offices and other operating and other expenses. The Louisiana Public Defender Board is established and functions according to Louisiana Revised Statute 15. Per Louisiana Revised Statute 15 §167 E The board shall dedicate and disburse at least sixty-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this Section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Per Louisiana Revised Statute 15 §167 E The board shall dedicate and disburse at least sixty-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this Section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 23055 — 116 - Federal

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	38,000	—	—	326,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$38,000	—	—	\$326,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,000	—	—	\$326,000	—	—	—	—	—

Form 23055 — 116 - Federal

Question	Narrative Response
State the purpose, source and legal citation.	This is a federal grant from the U.S. Department of Justice's Capital Case Litigation Initiative. The initiative provides training and technical assistance to both prosecutors and defense attorneys who work on the adjudication of capital cases. CCLI delivers in-person training, online resources, and hands-on assistance to: Enhance the ability of prosecutors to effectively represent the public in state capital cases. Improve the quality of the legal representation provided to indigent defendants in state capital cases. Develop and implement appropriate standards of practice and qualifications for state and local prosecutors who litigate capital cases. Minimize the potential for error in the trial of capital cases. The Louisiana Public Defender Board is established according to Louisiana Revised Statute 15.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	These are used only the the purposes stated in 'State the purpose, source, and legal citation' above.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

State General Fund (Direct)

Form 23054 — 116 - V31 Louisiana Public Defender Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 23054 — 116 - V31 Louisiana Public Defender Fund

Question	Narrative Response
State the purpose, source and legal citation.	This funding is the bulk of the Louisiana Public Defender Board's budget and funds the district public defenders' offices, 501(C)3 capital and other legal defense contracts, information technology support, the salaries and related benefits and travel for the Board's executive staff, and the executive staff's offices and other operating and other expenses. The Louisiana Public Defender Board is established and functions according to Louisiana Revised Statute 15. Per Louisiana Revised Statute 15:167 E The board shall dedicate and disburse at least sixty-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this Section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Per Louisiana Revised Statute 15:167 E The board shall dedicate and disburse at least sixty-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this Section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23040 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23045 CR5-DNA TESTING POST CNV	Statutory Dedications Form ID 23054 LPDB
Salaries	—	1,517,984	—	—	—	1,517,984
Other Compensation	—	113,549	—	—	—	113,549
Related Benefits	—	839,531	—	—	—	839,531
TOTAL PERSONAL SERVICES	—	\$2,471,064	—	—	—	\$2,471,064
Travel	—	43,000	—	—	—	43,000
Operating Services	—	319,799	—	—	—	319,799
Supplies	—	53,359	—	—	—	53,359
TOTAL OPERATING EXPENSES	—	\$416,158	—	—	—	\$416,158
PROFESSIONAL SERVICES	—	\$421,102	—	—	—	\$421,102
Other Charges	—	48,249,020	3,300,000	824,999	50,000	44,036,021
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	208,759	—	—	—	208,759
TOTAL OTHER CHARGES	—	\$48,457,779	\$3,300,000	\$824,999	\$50,000	\$44,244,780
Acquisitions	—	15,600	—	—	—	15,600
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$15,600	—	—	—	\$15,600
TOTAL EXPENDITURES	—	\$51,781,703	\$3,300,000	\$824,999	\$50,000	\$47,568,704

Expenditures	Federal Funds Form ID 23055 FEDERAL
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	38,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$38,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23040 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 23045 CR5-DNA TESTING POST CNV	Statutory Dedications Form ID 23054 LPDB
Salaries	—	1,555,626	—	—	—	1,555,626
Other Compensation	—	113,549	—	—	—	113,549
Related Benefits	—	857,317	—	—	—	857,317
TOTAL PERSONAL SERVICES	—	\$2,526,492	—	—	—	\$2,526,492
Travel	—	43,968	—	—	—	43,968
Operating Services	—	326,994	—	—	—	326,994
Supplies	—	54,562	—	—	—	54,562
TOTAL OPERATING EXPENSES	—	\$425,524	—	—	—	\$425,524
PROFESSIONAL SERVICES	—	\$410,640	—	—	—	\$410,640
Other Charges	—	58,449,090	8,198,485	824,999	50,000	49,049,606
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	208,759	—	—	—	208,759
TOTAL OTHER CHARGES	—	\$58,657,849	\$8,198,485	\$824,999	\$50,000	\$49,258,365
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$62,020,505	\$8,198,485	\$824,999	\$50,000	\$52,621,021

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 23055 FEDERAL
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	326,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$326,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$326,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4020010	FR-PUBLIC WORKS	865,913	824,999	824,999	—
Total Collections/Income			\$865,913	\$824,999	\$824,999	—
TYPE						
Expenditures Source of Funding Form (BR-6)			800,000	824,999	824,999	—
Transfer			65,913	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$865,913	\$824,999	\$824,999	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CR5 - DNA Testing Post-Conviction Relief

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	50,000	50,000	50,000	—
Total Collections/Income			\$50,000	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			4,725	50,000	50,000	—
Transfer			45,275	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,000	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V31 - Louisiana Public Defender Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	46,157,831	47,568,704	52,621,021	5,052,317
Total Collections/Income			\$46,157,831	\$47,568,704	\$52,621,021	\$5,052,317
TYPE						
Expenditures Source of Funding Form (BR-6)			45,979,237	47,568,704	52,621,021	5,052,317
Transfer			178,594	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$46,157,831	\$47,568,704	\$52,621,021	\$5,052,317
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4060035	FR-OTHER	149,385	38,000	326,000	288,000
Total Collections/Income			\$149,385	\$38,000	\$326,000	\$288,000
TYPE						
Expenditures Source of Funding Form (BR-6)			149,385	38,000	326,000	288,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$149,385	\$38,000	\$326,000	\$288,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 25487 — 116 - Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	There are no transfers to other appropriations.
Break out INA by Source of Funding.	N/A.
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

1161 - Louisiana Public Defender Board

Travel

FY2024-2025 Request	Description
15,968	Increased due to end of COVID. The Board will now have in-person meetings, and the board members are entitled to travel by statute.
11,938	Increased travel due to end of COVID. Our staff will now be able to attend in-state conferences that are now taking place in-person again.
4,124	Increased travel due to end of COVID. Travel for our staff to attend out-of-state conferences that are being held in-person again.
11,938	Moved field travel to administrative because we have non-administrative personnel. Also, increased travel due to end of COVID.
\$43,968	Total Travel

Operating Services

FY2024-2025 Request	Description
1,600	Additional cleanings and disinfections due to COVID.
500	Additional maintenance for our offices that is not covered in our lease.
8,580	Cell phone plans for the executive staff.
10,000	District Defender search announcements in newspapers.
100	Drug testing for new employees.
133,520	Lease for the Public Defender Board's executive staff's offices.
276	Mail Chimp for The Louisiana Defender monthly newsletter.
500	Mainframe server maintenance. OTS does not support us.
2,000	Mobile telephones, landlines, and jetpacks maintenance.
1,000	One vehicle is high-mileage will need increased amount of repairs.
13,886	Rental for copiers. Purchasing copiers is very expensive. The vendor provides us new copiers every 2 - 3 years with update software. We expect this to happen in FY 24.

Operating Services *(continued)*

FY2024-2025 Request	Description
32,195	Software, database, and web licensing.
1,127	Training materials for the district public defenders and their staffs.
121,710	Westlaw and various IT subscription services.
\$326,994	Total Operating Services

Supplies

FY2024-2025 Request	Description
700	Cleaning agents and supplies to clean minor spills, etc, instead of having to wait for housekeeping.
18,203	Expenditures for sundry items used in the operations of our office. Includes , staples, forms, pens, pencils, paper clips, printer paper, binders, etc.
1,000	First aid kits, sterilizing wipes, and thermometers to help prevent COVID and other communicable diseases.
23,000	Food for the Louisiana Public Defender Board's and Budget Committee's meetings. These meetings begin before lunch and last until the end of the day.
3,017	Gasoline, oil, batteries and tires consumed in the usage of our state-owned automobile.
1,159	Items used for minor repairs or maintenance of equipment or facilities.
7,483	Specialized items used in the day to day operations of a computer, both mainframe and personal, which would include computer paper, diskettes, mouse pads, etc.
\$54,562	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
44,084	Interagency Transfers	
\$44,084		Auditor to audit our district defenders offices.
260,666	Louisiana Public Defender Fund	
\$260,666		IT consulting contracts such as Justice Works, IT experts for website, database, and emergency support.

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
105,890	Louisiana Public Defender Fund	
\$105,890		Legal representation for the Louisiana Public Defender Board Staff and other special cases.
\$410,640	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
3,300,000	State General Fund	
\$3,300,000		Aid to local governments
7,771,738	Louisiana Public Defender Fund	
\$7,771,738		Contracts with 501(C)3 organizations to provide capital and other legal defense.
1,176,696	Louisiana Public Defender Fund	
\$1,176,696		Contract with University of Louisiana Monroe as required by Senate Bill 206, Act 237 for training and other contracts to provide training.
45,287,657	Louisiana Public Defender Fund	
\$45,287,657		District Assistance Fund required by Louisiana Revised Statute 15.
50,000	DNA Testing Post-Conviction Relief	
\$50,000		DNA testing to support the defense of indigent persons per Louisiana Revised Statute 15 and the Board's mission and goals.
824,999	Interagency Transfers	
\$824,999		Federal grant under Title IV-E Foster Care.
38,000	Federal Funds	
\$38,000		Grant from the U.S. Department of Justice/Capital Case Litigation Initiative.
\$58,449,090	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
119,360	Louisiana Public Defender Fund		
\$119,360		DIVISION OF ADMINISTRATION	IATs to the Division of Administration for Human Resources, Office of Finance and Support Services, and Internal Auditing.
51,939	Louisiana Public Defender Fund		
\$51,939		OFFICE OF RISK MANAGEMENT	Insurance payments to the Office of Risk Management.
25,896	Louisiana Public Defender Fund		
\$25,896		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfer to the Office of Technology Services for mail service, data lines, and LaGov charges.
6,393	Louisiana Public Defender Fund		
\$6,393		DOA-OFFICE OF ST PROCUREMENT	OSP Ancillary Services.
1,037	Louisiana Public Defender Fund		
\$1,037		OSUP	Payroll processing charges to the Office of State Uniform Payroll.
4,134	Louisiana Public Defender Fund		
\$4,134		STATE CIVIL SERVICE	State Civil Service charges.
\$208,759	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,300,000	—	—	—	—	4,898,485	8,198,485
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	824,999	—	—	—	—	—	824,999
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	47,618,704	1,678,487	18,402	55,428	—	3,300,000	52,671,021
FEDERAL FUNDS	38,000	—	—	—	—	288,000	326,000
TOTAL MEANS OF FINANCING	\$51,781,703	\$1,678,487	\$18,402	\$55,428	—	\$8,486,485	\$62,020,505

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
DNA Testing Post-Conviction Relief	50,000	—	—	—	—	—	50,000
Louisiana Public Defender Fund	47,568,704	1,678,487	18,402	55,428	—	3,300,000	52,621,021
Total:	\$47,618,704	\$1,678,487	\$18,402	\$55,428	—	\$3,300,000	\$52,671,021

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,517,984	—	—	37,642	—	—	1,555,626
Other Compensation	113,549	—	—	—	—	—	113,549
Related Benefits	839,531	—	—	17,786	—	—	857,317
TOTAL PERSONAL SERVICES	\$2,471,064	—	—	\$55,428	—	—	\$2,526,492
Travel	43,000	—	968	—	—	—	43,968
Operating Services	319,799	—	7,195	—	—	—	326,994
Supplies	53,359	—	1,203	—	—	—	54,562
TOTAL OPERATING EXPENSES	\$416,158	—	\$9,366	—	—	—	\$425,524
PROFESSIONAL SERVICES	\$421,102	\$(19,498)	\$9,036	—	—	—	\$410,640
Other Charges	48,249,020	1,713,585	—	—	—	8,486,485	58,449,090
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	208,759	—	—	—	—	—	208,759
TOTAL OTHER CHARGES	\$48,457,779	\$1,713,585	—	—	—	\$8,486,485	\$58,657,849
Acquisitions	15,600	(15,600)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,600	\$(15,600)	—	—	—	—	—
TOTAL EXPENDITURES	\$51,781,703	\$1,678,487	\$18,402	\$55,428	—	\$8,486,485	\$62,020,505
Classified	9	—	—	—	—	—	9
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(305,913)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(305,913)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(19,498)
Other Charges	(286,415)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(286,415)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(305,913)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(15,600)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,600)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(15,600)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(15,600)
TOTAL EXPENDITURES	\$(15,600)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26381 — 116 - Building for 32nd JDC, Upkeeping, Possible Remodeling

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,000,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,000,000

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,402
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,402

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	968
Operating Services	7,195
Supplies	1,203
TOTAL OPERATING EXPENSES	\$9,366
PROFESSIONAL SERVICES	\$9,036
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,402

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26325 — 116 - Market Rate Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	55,428
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,428

Expenditures

	Amount
Salaries	37,642
Other Compensation	—
Related Benefits	17,786
TOTAL PERSONAL SERVICES	\$55,428
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,428

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27101 — 116 - ULM Training Contract

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	600,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	600,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$600,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27129 — 116 - Safe Return Representation Fund

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	288,000
TOTAL MEANS OF FINANCING	\$288,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	288,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$288,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$288,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27201 — 116 - Specific District Needs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,700,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,700,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27216 — 116 - Conviction and Uses Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,727,110
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,727,110

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,727,110
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,727,110
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,727,110

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 27268 — 116 - DA Warrants Increase
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,171,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,171,375

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,171,375
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,171,375
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,171,375

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26407 — 116 - Salaries and Related Benefits for two Vacant Positions

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26407 — 116 - Salaries and Related Benefits for two Vacant Positions

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1161 - Louisiana Public Defender Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,300,000	—	—	—	—	4,898,485	8,198,485
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	824,999	—	—	—	—	—	824,999
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	47,618,704	1,678,487	18,402	55,428	—	3,300,000	52,671,021
FEDERAL FUNDS	38,000	—	—	—	—	288,000	326,000
TOTAL MEANS OF FINANCING	\$51,781,703	\$1,678,487	\$18,402	\$55,428	—	\$8,486,485	\$62,020,505

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
DNA Testing Post-Conviction Relief	50,000	—	—	—	—	—	50,000
Louisiana Public Defender Fund	47,568,704	1,678,487	18,402	55,428	—	3,300,000	52,621,021
Total:	\$47,618,704	\$1,678,487	\$18,402	\$55,428	—	\$3,300,000	\$52,671,021

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,517,984	—	—	37,642	—	—	1,555,626
Other Compensation	113,549	—	—	—	—	—	113,549
Related Benefits	839,531	—	—	17,786	—	—	857,317
TOTAL PERSONAL SERVICES	\$2,471,064	—	—	\$55,428	—	—	\$2,526,492
Travel	43,000	—	968	—	—	—	43,968
Operating Services	319,799	—	7,195	—	—	—	326,994
Supplies	53,359	—	1,203	—	—	—	54,562
TOTAL OPERATING EXPENSES	\$416,158	—	\$9,366	—	—	—	\$425,524
PROFESSIONAL SERVICES	\$421,102	\$(19,498)	\$9,036	—	—	—	\$410,640
Other Charges	48,249,020	1,713,585	—	—	—	8,486,485	58,449,090
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	208,759	—	—	—	—	—	208,759
TOTAL OTHER CHARGES	\$48,457,779	\$1,713,585	—	—	—	\$8,486,485	\$58,657,849
Acquisitions	15,600	(15,600)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,600	\$(15,600)	—	—	—	—	—
TOTAL EXPENDITURES	\$51,781,703	\$1,678,487	\$18,402	\$55,428	—	\$8,486,485	\$62,020,505
Classified	9	—	—	—	—	—	9
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1161 - Louisiana Public Defender Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(305,913)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(305,913)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(19,498)
Other Charges	(286,415)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(286,415)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(305,913)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Public Defender Fund	(305,913)
Total:	\$(305,913)

Supporting Detail
Means of Financing

Description	Amount
Louisiana Public Defender Fund	(305,913)
Total:	\$(305,913)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(19,498)
Total:		\$(19,498)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(286,415)
Total:		\$(286,415)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

1161 - Louisiana Public Defender Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(15,600)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(15,600)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(15,600)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(15,600)
TOTAL EXPENDITURES	\$(15,600)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Public Defender Fund	(15,600)
Total:	\$(15,600)

Supporting Detail

Means of Financing

Description	Amount
Louisiana Public Defender Fund	(15,600)
Total:	\$(15,600)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(15,600)
Total:		\$(15,600)

Form 25994 — FY24-25 Standard Inflation Adjustment

1161 - Louisiana Public Defender Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,402
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,402

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	968
Operating Services	7,195
Supplies	1,203
TOTAL OPERATING EXPENSES	\$9,366
PROFESSIONAL SERVICES	\$9,036
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,402

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Public Defender Fund	18,402
Total:	\$18,402

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	—
Louisiana Public Defender Fund	18,402
Total:	\$18,402

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	315
5210015	IN-STATE TRAVEL-CONF	315
5210025	IN-STATE TRV-BD MEM	338
Total:		\$968

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	225
5310005	SERV-PRINTING	56
5310010	SERV-DUES & OTHER	193
5310048	SERV-SUBSCRIPTIONS	2,738
5310400	SERV-MISC	23
5330007	MAINT-PROPERTY	11
5330008	MAINT-EQUIPMENT	11
5330012	MAINT-JANITORIAL	36
5330018	MAINT-AUTO REPAIRS	23
5340010	RENT-REAL ESTATE	3,004
5340020	RENT-EQUIPMENT	312
5340078	RENT-DATA-LIC SOFT	563
Total:		\$7,195

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	338
5410006	SUP-COMPUTER	146
5410008	SUP-MEDICAL	23
5410013	SUP-FOOD & BEVERAGE	518
5410015	SUP-AUTO	41
5410017	SUP-JANITORIAL	16
5410025	SUP-LAB SUPPLIES	26
5410400	SUP-OTHER	95
Total:		\$1,203

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,179
5510014	PROF SERV-IT CONSLT	5,865
5510400	PROF SERV-OTHER	992
Total:		\$9,036

Form 26381 — 116 - Building for 32nd JDC, Upkeeping, Possible Remodeling

1161 - Louisiana Public Defender Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,000,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,000,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Public Defender Fund	2,000,000
Total:	\$2,000,000

Question	Narrative Response
Explain the need for this request.	Rent expenses are more than what it would cost to purchase a building for the 32nd PDO, additional funds are needed for upkeep and possible remodeling for the 14th & 35th PDO's
Cite performance indicators for the adjustment.	Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. Annually, require workload reporting for one hundred percent (100%) of all contract programs. Annually, provide on-site and/or long-distance training and/or technical support for appropriate personnel in twenty (20) district public defender and program PDO's.
What would the impact be if this is not funded?	The 14th, 32nd & 35th PDO's will not have enough funding to provide maintenance and upkeep for the buildings to assure attorneys would have long-term PDO expenditures and enough resources for attorneys to perform in the courtroom. Also, they will not be able to achieve the Board's goals to: Ensure that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner. Establish a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests. Ensure that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state. Provide for the ability to collect and verify objective statistical data on public defense workload and other critical data needed to assist state policymakers in making informed decisions on the appropriate funding levels to ensure an adequate service delivery system.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Yes, restricted to the purchase of an office building and maintenance and upkeep of purchased buildings.
Additional information or comments.	

Form 26325 — 116 - Market Rate Adjustments

1161 - Louisiana Public Defender Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	55,428
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,428

EXPENDITURES

	Amount
Salaries	37,642
Other Compensation	—
Related Benefits	17,786
TOTAL PERSONAL SERVICES	\$55,428
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,428

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Public Defender Fund	55,428
Total:	\$55,428

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's market rate adjustments and related benefits for classified positions as mandated by Civil Service Rule 6.32. The Payroll Projection (PEP) worksheet details the computations used for determining these costs.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	If the market rate adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 7.32.
Is revenue a fixed amount or can it be adjusted?	Salaries and related benefits are generally fixed. The budget request seeks to fully fund positions, which means no decreases or increases above what is required.
Is the expenditure of these revenues restricted?	When seeking a budget adjustment, revenue is generally restricted for the purpose of seeking the adjustment.
Additional information or comments.	NA

Form 27101 — 116 - ULM Training Contract

1161 - Louisiana Public Defender Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	600,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	600,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$600,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Public Defender Fund	600,000
Total:	\$600,000

Question	Narrative Response
Explain the need for this request.	According to Act 237 of the 2022 R.L.S. LPDB was mandated a contract with ULM for training and the mandate was not fully funded. This increase is necessary to provide statewide public defender training capacity to help attorneys solve cases in Louisiana.
Cite performance indicators for the adjustment.	Annually provide on-site and/or long-distance training and/or technical support for appropriate personnel in twenty (20) district public defender and program offices. Annually, receive positive evaluations (131 or higher) from more than eighty percent (80%) of training participants at LPDB-sponsored trainings. Annually, train twenty percent (20%) of total Louisiana public defenders. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.
What would the impact be if this is not funded?	If this is not funded, attorneys won't have the proper training to perform their duties as public defenders in the state of Louisiana which will violate the requirement by Senate bill 206, Act 237 of the 2022 regular session of the Louisiana legislature.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is restricted to paying for training for ULM.
Additional information or comments.	NA

Form 27129 — 116 - Safe Return Representation Fund

1161 - Louisiana Public Defender Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	288,000
TOTAL MEANS OF FINANCING	\$288,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	288,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$288,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$288,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This is a federal grant from the U.S. Department of Justice's Capital Case Litigation Initiative (CCLI) to provide training and technical assistance to prosecutor and defense attorneys in Louisiana working on the adjudication of capital cases. CCLI delivers in-person training, online resources, and hands-on assistance to enhance the ability of prosecutors to effectively represent the public in state capital cases, improve the quality of the legal representation provided to indigent defendants in state capital cases, develop and implement appropriate standards of practice and qualifications for state and local prosecutors who litigate capital cases, and minimize the potential for error in the trial of capital cases to provide post-dispositional social workers for juveniles in OJJ secure care custody.
Cite performance indicators for the adjustment.	Annually, submit (3) grants each FY for LPDB and/or for districts. Annually, provide on-site and/or long-distance training and/or technical support for appropriate personnel in twenty (20) district public defender and program offices. Annually, receive positive evaluations from more than eighty percent (80%) of training participants at LPDB-sponsored training. Annually, train twenty percent (20%) of total Louisiana public defenders. Annually upon the promulgation of new standards, provide two (2) trainings on performance standards.
What would the impact be if this is not funded?	If not funded, overcrowding would occur for youth, preventing them from safely returning to their communities.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed; it is a federal grant for a specific amount.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is restricted by the grant to the duties described in the 'Explain the need for this request' section above.
Additional information or comments.	NA

Form 27201 — 116 - Specific District Needs

1161 - Louisiana Public Defender Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,700,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,700,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Public Defender Fund	2,700,000
Total:	\$2,700,000

Question	Narrative Response
Explain the need for this request.	Districts 1, 15 and 19 lack resources to abide by Louisiana Revised Statute 15 B167 E which states that the board shall dedicate and disburse at least sixty-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state. any funds disbursed to any district defender offices shall be paid in addition to the minimum mandatory sixty-five percent of dedicated and disbursed funds required in this subsection. This request increases the dollar amount to meet the 65% requirement based on the FY 2025 Budget Request.
Cite performance indicators for the adjustment.	Required by Louisiana Revised Statute 15 B167 E to annually perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. Prepare and submit the annual report, Joint Legislative Committee on the Budget (JLCB) report, and annual budget request. Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight district public defender offices.
What would the impact be if this is not funded?	If not funded LPDB, will not meet the requirements of Louisiana Revised Statute 15 B167E to provide indigent persons in Louisiana accused of crimes with their constitutional right to defense, and the Board would not be in compliance with Louisiana Revised Statute 15.
Is revenue a fixed amount or can it be adjusted?	Fixed as required by Louisiana Revised Statute 15 B167 E.
Is the expenditure of these revenues restricted?	Restricted as required by Louisiana Revised Statute 15 B167 E.
Additional information or comments.	NA

Form 27216 — 116 - Conviction and Uses Fees

1161 - Louisiana Public Defender Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,727,110
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,727,110

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,727,110
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,727,110
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,727,110

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Per the United States Supreme Court's 1963 opinion in Gideon v Wainwright, Gideon announced that each state had an obligation to provide counsel to poor people accused of felonies and continued conviction and user fees (CUFs) and continued CUFs decreases require the system to have a greater reliance on state supplemental assistance.
Cite performance indicators for the adjustment.	The eight CUFs that primarily fund the public defender system are: La. R.S. 15: 85.1 \$2 fee on any criminal bond actually posted. La. R.S. 15:168 (B) --\$45 ispecial costí imposed on all persons convicted of a crime in district court. La. R.S. 15:175 -- \$40 iapplication feeí imposed on all persons who applied to public defenders to determine eligibility for services. La. R.S. 15:176 partial reimbursement of attorney's fees may be imposed on persons after they have been convicted or acquitted La. R.S. 15: 571.11 \$25 fee imposed whenever a criminal bond is forfeited. La. R.S. 15:1356 25% of moneys collected from civil forfeitures iRICOí La. R.S. 22:822 25% per \$100 imposed on bail bondsman every time they apply for a license. La. R.S. 33:441 \$10 fee on convictions imposed upon persons convicted in Mayorís courts.
What would the impact be if this is not funded?	Without funding many poor people accused of felonies will not receive counsel to free themselves from accused felony crimes.
Is revenue a fixed amount or can it be adjusted?	Revenue is adjustable.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is restricted to the eight (8) CUFs primarily funding the public defender system.
Additional information or comments.	NA

Form 27268 — 116 - DA Warrants Increase

1161 - Louisiana Public Defender Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,171,375
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,171,375

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	3,171,375
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$3,171,375
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,171,375

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	DA Warrants increased in FY 23 requiring additional funding to equal the total warrant cost of 45 DA warrants.
Cite performance indicators for the adjustment.	NA
What would the impact be if this is not funded?	Without funding Public Defender Offices will not be able to compete in recruiting and keeping quality line defenders to represent clients.
Is revenue a fixed amount or can it be adjusted?	This amount is adjustable.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is restricted to the total warrant cost of 45 DA warrants.
Additional information or comments.	NA



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	3,300,000	4,898,485	—	8,198,485
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	824,999	—	—	824,999
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	47,618,704	5,052,317	—	52,671,021
FEDERAL FUNDS	38,000	288,000	—	326,000
TOTAL MEANS OF FINANCING	\$51,781,703	\$10,238,802	—	\$62,020,505
Salaries	1,517,984	37,642	—	1,555,626
Other Compensation	113,549	—	—	113,549
Related Benefits	839,531	17,786	—	857,317
TOTAL PERSONAL SERVICES	\$2,471,064	\$55,428	—	\$2,526,492
Travel	43,000	968	—	43,968
Operating Services	319,799	7,195	—	326,994
Supplies	53,359	1,203	—	54,562
TOTAL OPERATING EXPENSES	\$416,158	\$9,366	—	\$425,524
PROFESSIONAL SERVICES	\$421,102	\$(10,462)	—	\$410,640
Other Charges	48,249,020	10,200,070	—	58,449,090
Debt Service	—	—	—	—
Interagency Transfers	208,759	—	—	208,759
TOTAL OTHER CHARGES	\$48,457,779	\$10,200,070	—	\$58,657,849
Acquisitions	15,600	(15,600)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,600	\$(15,600)	—	—
TOTAL EXPENDITURES	\$51,781,703	\$10,238,802	—	\$62,020,505
Classified	9	—	—	9
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1161 Louisiana Public Defender Board
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

1161 - Louisiana Public Defender Board

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	3,300,000	4,898,485	—	8,198,485
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	824,999	—	—	824,999
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	47,618,704	5,052,317	—	52,671,021
FEDERAL FUNDS	38,000	288,000	—	326,000
TOTAL MEANS OF FINANCING	\$51,781,703	\$10,238,802	—	\$62,020,505
Salaries	1,517,984	37,642	—	1,555,626
Other Compensation	113,549	—	—	113,549
Related Benefits	839,531	17,786	—	857,317
TOTAL PERSONAL SERVICES	\$2,471,064	\$55,428	—	\$2,526,492
Travel	43,000	968	—	43,968
Operating Services	319,799	7,195	—	326,994
Supplies	53,359	1,203	—	54,562
TOTAL OPERATING EXPENSES	\$416,158	\$9,366	—	\$425,524
PROFESSIONAL SERVICES	\$421,102	\$(10,462)	—	\$410,640
Other Charges	48,249,020	10,200,070	—	58,449,090
Debt Service	—	—	—	—
Interagency Transfers	208,759	—	—	208,759
TOTAL OTHER CHARGES	\$48,457,779	\$10,200,070	—	\$58,657,849
Acquisitions	15,600	(15,600)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,600	\$(15,600)	—	—
TOTAL EXPENDITURES	\$51,781,703	\$10,238,802	—	\$62,020,505
Classified	9	—	—	9
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	3,300,000	4,898,485	—	—	8,198,485
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	824,999	—	—	—	824,999
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	47,618,704	5,052,317	—	—	52,671,021
FEDERAL FUNDS	38,000	288,000	—	—	326,000
TOTAL MEANS OF FINANCING	\$51,781,703	\$10,238,802	—	—	\$62,020,505
Salaries	1,517,984	37,642	—	—	1,555,626
Other Compensation	113,549	—	—	—	113,549
Related Benefits	839,531	17,786	—	—	857,317
TOTAL PERSONAL SERVICES	\$2,471,064	\$55,428	—	—	\$2,526,492
Travel	43,000	968	—	—	43,968
Operating Services	319,799	7,195	—	—	326,994
Supplies	53,359	1,203	—	—	54,562
TOTAL OPERATING EXPENSES	\$416,158	\$9,366	—	—	\$425,524
PROFESSIONAL SERVICES	\$421,102	\$(10,462)	—	—	\$410,640
Other Charges	48,249,020	10,200,070	—	—	58,449,090
Debt Service	—	—	—	—	—
Interagency Transfers	208,759	—	—	—	208,759
TOTAL OTHER CHARGES	\$48,457,779	\$10,200,070	—	—	\$58,657,849
Acquisitions	15,600	(15,600)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,600	\$(15,600)	—	—	—
TOTAL EXPENDITURES	\$51,781,703	\$10,238,802	—	—	\$62,020,505
Classified	9	—	—	—	9
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
DNA Testing Post-Conviction Relief	50,000	—	—	—	50,000
Louisiana Public Defender Fund	47,568,704	5,052,317	—	—	52,621,021
Total:	\$47,618,704	\$5,052,317	—	—	\$52,671,021

PROGRAM SUMMARY STATEMENT

1161 - Louisiana Public Defender Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	3,300,000	4,898,485	—	—	8,198,485
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	824,999	—	—	—	824,999
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	47,618,704	5,052,317	—	—	52,671,021
FEDERAL FUNDS	38,000	288,000	—	—	326,000
TOTAL MEANS OF FINANCING	\$51,781,703	\$10,238,802	—	—	\$62,020,505
Salaries	1,517,984	37,642	—	—	1,555,626
Other Compensation	113,549	—	—	—	113,549
Related Benefits	839,531	17,786	—	—	857,317
TOTAL PERSONAL SERVICES	\$2,471,064	\$55,428	—	—	\$2,526,492
Travel	43,000	968	—	—	43,968
Operating Services	319,799	7,195	—	—	326,994
Supplies	53,359	1,203	—	—	54,562
TOTAL OPERATING EXPENSES	\$416,158	\$9,366	—	—	\$425,524
PROFESSIONAL SERVICES	\$421,102	\$(10,462)	—	—	\$410,640
Other Charges	48,249,020	10,200,070	—	—	58,449,090
Debt Service	—	—	—	—	—
Interagency Transfers	208,759	—	—	—	208,759
TOTAL OTHER CHARGES	\$48,457,779	\$10,200,070	—	—	\$58,657,849
Acquisitions	15,600	(15,600)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,600	\$(15,600)	—	—	—
TOTAL EXPENDITURES	\$51,781,703	\$10,238,802	—	—	\$62,020,505
Classified	9	—	—	—	9
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	4

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
DNA Testing Post-Conviction Relief	50,000	—	—	—	50,000
Louisiana Public Defender Fund	47,568,704	5,052,317	—	—	52,621,021
Total:	\$47,618,704	\$5,052,317	—	—	\$52,671,021



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,220,073	3,300,000	4,898,485	—	—	8,198,485	4,898,485
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	824,999	—	—	—	824,999	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	45,983,962	47,618,704	5,052,317	—	—	52,671,021	5,052,317
FEDERAL FUNDS	149,385	38,000	288,000	—	—	326,000	288,000
TOTAL MEANS OF FINANCING	\$50,153,419	\$51,781,703	\$10,238,802	—	—	\$62,020,505	\$10,238,802

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
DNA Testing Post-Conviction Relief	4,725	50,000	—	—	—	50,000	—
Louisiana Public Defender Fund	45,979,237	47,568,704	5,052,317	—	—	52,621,021	5,052,317
Total:	\$45,983,962	\$47,618,704	\$5,052,317	—	—	\$52,671,021	\$5,052,317

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,355,708	1,517,984	37,642	—	—	1,555,626	37,642
Other Compensation	3,664	113,549	—	—	—	113,549	—
Related Benefits	746,359	839,531	17,786	—	—	857,317	17,786
TOTAL PERSONAL SERVICES	\$2,105,732	\$2,471,064	\$55,428	—	—	\$2,526,492	\$55,428
Travel	7,971	43,000	968	—	—	43,968	968
Operating Services	279,933	319,799	7,195	—	—	326,994	7,195
Supplies	12,063	53,359	1,203	—	—	54,562	1,203
TOTAL OPERATING EXPENSES	\$299,967	\$416,158	\$9,366	—	—	\$425,524	\$9,366
PROFESSIONAL SERVICES	\$229,764	\$421,102	\$(10,462)	—	—	\$410,640	\$(10,462)
Other Charges	47,294,917	48,249,020	10,200,070	—	—	58,449,090	10,200,070
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	216,217	208,759	—	—	—	208,759	—
TOTAL OTHER CHARGES	\$47,511,134	\$48,457,779	\$10,200,070	—	—	\$58,657,849	\$10,200,070
Acquisitions	6,823	15,600	(15,600)	—	—	—	(15,600)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,823	\$15,600	\$(15,600)	—	—	—	\$(15,600)
TOTAL EXPENDITURES	\$50,153,419	\$51,781,703	\$10,238,802	—	—	\$62,020,505	\$10,238,802
Classified	9	9	—	—	—	9	—
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	—	—	—	17	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—

PROGRAM SUMMARY STATEMENT

1161 - Louisiana Public Defender Board

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,220,073	3,300,000	4,898,485	—	—	8,198,485	4,898,485
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	824,999	—	—	—	824,999	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	45,983,962	47,618,704	5,052,317	—	—	52,671,021	5,052,317
FEDERAL FUNDS	149,385	38,000	288,000	—	—	326,000	288,000
TOTAL MEANS OF FINANCING	\$50,153,419	\$51,781,703	\$10,238,802	—	—	\$62,020,505	\$10,238,802

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
DNA Testing Post-Conviction Relief	4,725	50,000	—	—	—	50,000	—
Louisiana Public Defender Fund	45,979,237	47,568,704	5,052,317	—	—	52,621,021	5,052,317
Total:	\$45,983,962	\$47,618,704	\$5,052,317	—	—	\$52,671,021	\$5,052,317

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,355,708	1,517,984	37,642	—	—	1,555,626	37,642
Other Compensation	3,664	113,549	—	—	—	113,549	—
Related Benefits	746,359	839,531	17,786	—	—	857,317	17,786
TOTAL PERSONAL SERVICES	\$2,105,732	\$2,471,064	\$55,428	—	—	\$2,526,492	\$55,428
Travel	7,971	43,000	968	—	—	43,968	968
Operating Services	279,933	319,799	7,195	—	—	326,994	7,195
Supplies	12,063	53,359	1,203	—	—	54,562	1,203
TOTAL OPERATING EXPENSES	\$299,967	\$416,158	\$9,366	—	—	\$425,524	\$9,366
PROFESSIONAL SERVICES	\$229,764	\$421,102	\$(10,462)	—	—	\$410,640	\$(10,462)
Other Charges	47,294,917	48,249,020	10,200,070	—	—	58,449,090	10,200,070
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	216,217	208,759	—	—	—	208,759	—
TOTAL OTHER CHARGES	\$47,511,134	\$48,457,779	\$10,200,070	—	—	\$58,657,849	\$10,200,070
Acquisitions	6,823	15,600	(15,600)	—	—	—	(15,600)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,823	\$15,600	\$(15,600)	—	—	—	\$(15,600)
TOTAL EXPENDITURES	\$50,153,419	\$51,781,703	\$10,238,802	—	—	\$62,020,505	\$10,238,802
Classified	9	9	—	—	—	9	—
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	—	—	—	17	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—



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Addenda

GENERAL ADDENDA

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT (107) and LOUISIANA PUBLIC DEFENDER BOARD (16)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025

from DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT (107) is budgeted to receive the following revenue
 (Agency and #)

from LOUISIANA PUBLIC DEFENDER BOARD (16) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide auditing services:

\$51,912

[Signature] 10/19/2023
 Receiving Agency Fiscal Officer Date

[Signature] 10-20-23
 Sending Agency Fiscal Officer Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for LA.T. revenues and LA.T. expenses).

INTERAGENCY AGREEMENT

Interagency Agreement between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and LOUISIANA PUBLIC DEFENDER BOARD (116)
(Recipient Agency and #) (Sending Agency and #)

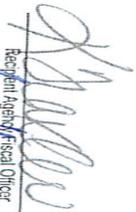
For Fiscal Year 2024-2025 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107)
(Agency and #)

from LOUISIANA PUBLIC DEFENDER BOARD (116)
(Agency and #)

is budgeted to receive the following revenue
 by Interagency Transfer for the following reason(s):

Provide Fiscal Support Services:

61,069


 Recipient Agency Fiscal Officer

10/19/2023
 Date


 Sending Agency Fiscal Officer

10-20-23
 Date

NOTE
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent Br's as documentation for LA T' revenues and LA T' expenses).

INTERAGENCY AGREEMENT

Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) and LOUISIANA PUBLIC DEFENDER BOARD (116)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2024-2025 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
 (Agency and #)

from LOUISIANA PUBLIC DEFENDER BOARD (116) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Human Resources services

14,138

[Signature] 10/19/2023
 (Recipient Agency) Fiscal Officer Date

[Signature] 10-20-23
 (Sending Agency) Fiscal Officer Date

NOTE
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent Bx-3s as documentation for L.A.T. revenues and L.A.T. expenses)



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