

# Agency Budget Request

FISCAL YEAR 2023–2024



Executive Department

116 — Louisiana Public Defender Board



This page has been intentionally left blank

<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>31</b>
Agency Summary Statement .....	32
Total Agency .....	32
Program Summary Statement .....	40
1161 - Louisiana Public Defender Board .....	40
Source of Funding Summary .....	48
Agency Overview .....	48
Source of Funding Detail .....	49
Interagency Transfers .....	49
Statutory Dedications .....	53
Federal Funds .....	59
State General Fund .....	61
Expenditures by Means of Financing .....	63
Existing Operating Budget .....	63
Total Request .....	65
Revenue Collections/Income .....	67
Interagency Transfers .....	67
Statutory Dedications .....	68
Federal Funds .....	69
Justification of Differences .....	70
Schedule of Requested Expenditures .....	71
1161 - Louisiana Public Defender Board .....	71
<b>Continuation Budget Adjustments</b> .....	<b>75</b>
Agency Summary Statement .....	76
Total Agency .....	76
Continuation Budget Adjustments - Summarized .....	79
Program Summary Statement .....	113
1161 - Louisiana Public Defender Board .....	113

Continuation Budget Adjustments - by Program .....	116
Form 11655 — Non-recurring Carryforwards .....	116
Form 11658 — Non-Recurring Acquisitions and Major Repairs .....	118
Form 11659 — Standard Inflation Adjustment .....	120
Form 13854 — 116 - Building for 14th JDC .....	122
Form 13590 — 116 - Add Auditor position vacant as of PEP date. ....	124
Form 13827 — 116 - Adjust public defender's compensation .....	126
Form 14311 — 116 - Salaries and Benefits .....	128
Form 14656 — 116 - Market Adjustments for Classified Employees .....	130
Form 14690 — 116 - Salaries and Related Benefits for two Vacant Positions .....	132
Form 13093 — 116 - Means of Financing swap from GF t o IATs and StatDed. ....	134
Form 13596 — 116 - Add Auditor 2 position .....	136
Form 13878 — 116 - MailChimp for monthly newsletter to districts. ....	138
Form 13881 — 116 - Drug testing for new employees .....	140
Form 13882 — 116 - Increase to Westlaw subscription. ....	142
Form 13883 — 116 - IT software subscriptions and hosting. ....	144
Form 13884 — 116 - Maintenance for server, mobile phones, and landlines. ....	146
Form 13889 — 116 - Automotive repairs .....	148
Form 13890 — 116 - Rent for Board and committee meetings. ....	150
Form 13892 — 116 - Mobile Telephones for Executive Staff .....	152
Form 13893 — 116 - Professional Services - Legal Contracts .....	154
Form 13896 — 116 - Justice Works Case Management Subscription .....	156
Form 13905 — 116 - New Laptops, Desktops and Server .....	158
Form 13907 — 116 - ULM contract for training - Act 237 .....	160
Form 13911 — 116 - Computer supplies. ....	162
Form 13914 — 116 - Increase in LCLE contract for Auditor (Corlis) .....	164
Form 13918 — 116 - Increase to the DOJ CCLI grant. ....	166
Form 14057 — 116 - Data lines usage fees .....	168
Form 14061 — 116 - Various IATs .....	170
Form 14238 — 116 - Increases to Travel .....	172
Form 14246 — 116 - Changes to Title IV-E Foster Care .....	174
Form 14253 — 116 - Legiscon Legislative Tracker .....	176
Form 14256 — 116 - IT Consulting .....	178
Form 14257 — 116 - Mandatory 65% to Districts .....	180
Form 14403 — 116 - New Laptops, Desktops, and Servers .....	182
<b>Technical and Other Adjustments .....</b>	<b>185</b>
Agency Summary Statement .....	186

Total Agency .....	186
Program Breakout .....	187
Program Summary Statement .....	188
1161 - Louisiana Public Defender Board .....	188
<b>New or Expanded Requests .....</b>	<b>189</b>
Agency Summary Statement .....	190
Total Agency .....	190
Program Summary Statement .....	192
1161 - Louisiana Public Defender Board .....	192
<b>Total Request Summary .....</b>	<b>195</b>
Agency Summary Statement .....	196
Total Agency .....	196
Program Summary Statement .....	199
1161 - Louisiana Public Defender Board .....	199
<b>Addenda .....</b>	<b>203</b>



# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Executive PHYSICAL ADDRESS: 301 Main St., Suite 700  
BUDGET UNIT: Louisiana Public Defender Board Baton Rouge, LA  
SCHEDULE NUMBER: 01-116 ZIP CODE: 70825  
TELEPHONE NUMBER: (225) 219-9305, ext. 213 WEB ADDRESS: https://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: _____	HEAD OF BUDGET UNIT: <u>Rémy Voisin Starns</u>
PRINTED NAME/TITLE: _____	PRINTED NAME/TITLE: <u>Rémy Voisin Starns, State Public Defender</u>
DATE: _____	DATE: <u>10/31/2022</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>rstarns@lpdb.la.gov</u>

PROGRAM CONTACT PERSON: _____	FINANCIAL CONTACT PERSON: <u>Kevin D. Broussard</u>
TITLE: _____	TITLE: <u>Budget Officer</u>
TELEPHONE NUMBER: _____	TELEPHONE NUMBER: <u>(225) 219-9305, ext 213</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>kbroussard@lpdb.la.gov</u>

# Operational Plan

DEPARTMENT ID: 01- Executive  
AGENCY ID: 01-116, Louisian Public Defender Board

**OPERATIONAL PLAN  
FY 2023-2024**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

DEPARTMENT MISSION:

DEPARTMENT GOAL(S):

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

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:**

]

116 - Operational Plan Form - FY 24 - Agency Description

The following Human Resource policies are beneficial to all LPDB employees, including women and their 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.



**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

PROGRAM NAME:

**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**

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:





















DEPARTMENT ID: 01 - Executive  
 AGENCY ID: 116 - Louisiana Public Defender Board  
 PROGRAM ID: 01-116  
 PROGRAM ACTIVITY: LA R.S. 15:142(B)(7) - Training

- 1.  Deliver trainings for all public defender personnel that promote the core agency values, engage highly qualified and compelling faculty, address relevant issues in the field, continually respond to the needs of practitioners, and are well attended.

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Continually improve relevance and quality of LPDB trainings per participant feedback

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24984		Annually, train twenty percent (20%) of total Louisiana public defenders	20	70	20	20	20		

1  
2  
3  
4  
5  
6  
7  
8



DEPARTMENT ID: 01 - Executive  
 AGENCY ID: 116 - Louisiana Public Defender Board  
 PROGRAM ID: 01-116  
 PROGRAM ACTIVITY: LA R.S. 15:142(B)(4) - Defender Recruitment & Support

1.  K Consistently train defender staff to deliver a model of defense services to indigent clients that complies with the mission and values of LPDB as well as national best-

Children's Budget Link:  
 Human Resource Policies Beneficial to Women and Families Link:  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Identify practice strengths and weaknesses; strengthen contractual obligations of District Defenders to ensure that public defense services comply with such standards in their offices

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25373	L	Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards	Not Applicable	Not Applicable	2	2	2		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 01 - Executive  
 AGENCY ID: 116 - Louisiana Public Defender Board  
 PROGRAM ID: 01-116  
 PROGRAM ACTIVITY: LA R.S. 15:142(B)(1), (3) - Resource Acquisition & Regulation

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25364	Annually, submit three (3) grants each FY for LPDB and/or for the districts.	3	1	4	2	1
25371	Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight (8) district public defender offices	8	11	2	0	1

- 1
- 2
- 3
- 4
- 5
- 6

DEPARTMENT ID: 01 - Executive  
 AGENCY ID: 116 - Louisiana Public Defender Board  
 PROGRAM ID: 01-116  
 PROGRAM ACTIVITY: LA R.S. 15:142(B)(5) - Compliance & Service Evaluation

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25369	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.	46	57	40	83	1

- 1
- 2
- 3
- 4
- 5
- 6

DEPARTMENT ID: 01 - Executive  
 AGENCY ID: 116 - Louisiana Public Defender Board  
 PROGRAM ID: 01-116  
 PROGRAM ACTIVITY: LA R.S. 15:142(B)(7) - Training

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25370	Annually, receive positive evaluations (“3” or higher)	100	100	100	180	38
24984	Annually, train twenty percent (20%) of total	9	25	56	113	70

- 1
- 2
- 3
- 4
- 5
- 6

DEPARTMENT ID:  
 AGENCY ID:  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
<b>Louisiana</b>	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

- 1
- 2
- 3
- 4
- 5
- 6

Source:

DEPARTMENT ID:  
 AGENCY ID:  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
<b>Louisiana</b>	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

- 1
- 2
- 3
- 4
- 5
- 6

Source:

DEPARTMENT ID:  
 AGENCY ID:  
 PROGRAM ID:  
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	
Alabama	
Arkansas	
Florida	
Georgia	
Kentucky	
<b>Louisiana</b>	
Maryland	
Mississippi	
North Carolina	
Oklahoma	
South Carolina	
Tennessee	
Texas	
Virginia	
West Virginia	
AVERAGE	

- 1
- 2
- 3
- 4
- 5
- 6

Source:

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: Yes

Program and Activity Structure Chart Attached: \_\_\_\_\_

OTHER: List any other attachments to operational plan.

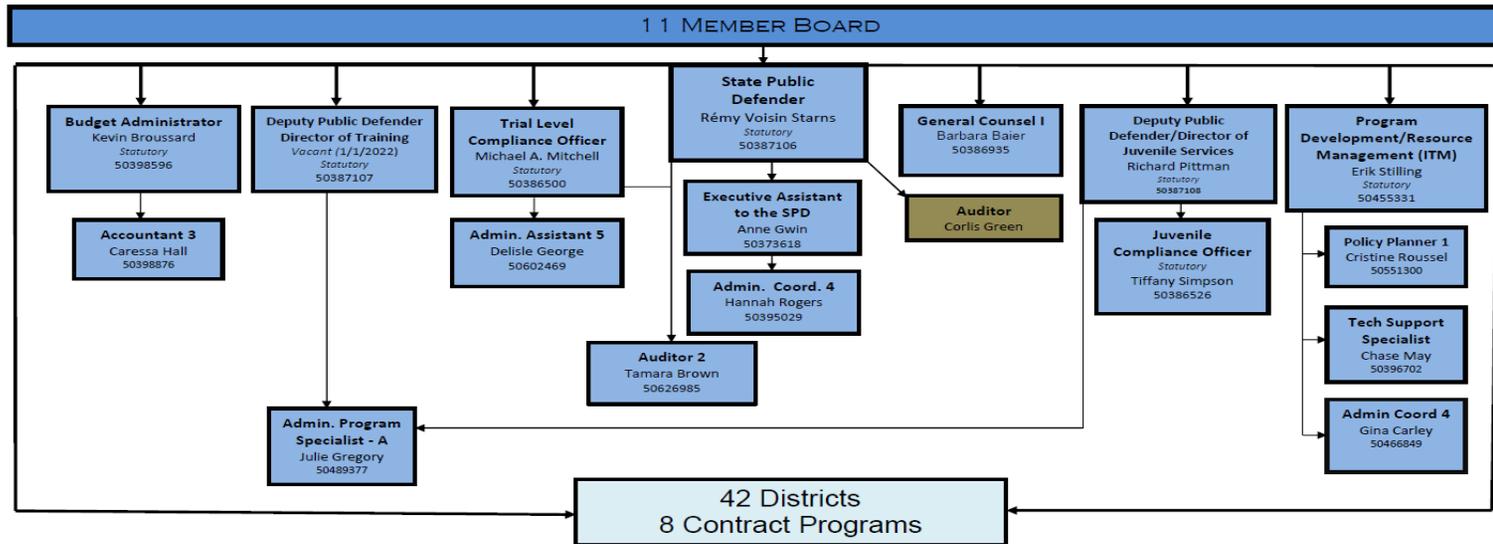
- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Kevin D. Broussard  
TITLE: Budget Officer  
TELEPHONE: office (225) 219-9305, ext. 213; cell (225) 329-3846  
FAX: (225) 219-9326  
E-MAIL: kbroussard@lpdb.la.gov

NAME:  
TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:

NAME:  
TITLE:  
TELEPHONE:  
FAX:  
E-MAIL:



T.O. position	New Position being requested
	Grant-Funded

# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,324,180	3,235,495	(161,020)	(3,396,515)	(104.98)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	255,000	800,000	913,054	113,054	14.13%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	39,140,145	46,335,164	50,985,451	4,650,287	10.04%
FEDERAL FUNDS	147,125	149,707	186,166	36,459	24.35%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$51,923,651</b>	<b>\$1,403,285</b>	<b>2.78%</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
DNA Testing Post-Conviction Relief	18,715	50,000	50,000	—	—
Louisiana Public Defender Fund	39,121,430	46,285,164	50,935,451	4,650,287	10.05%
<b>Total:</b>	<b>\$39,140,145</b>	<b>\$46,335,164</b>	<b>\$50,985,451</b>	<b>\$4,650,287</b>	<b>10.04%</b>

**Agency Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,327,191	1,491,631	1,823,741	332,110	22.26%
Other Compensation	13,166	113,549	113,549	—	—
Related Benefits	663,797	776,835	976,936	200,101	25.76%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,004,155</b>	<b>\$2,382,015</b>	<b>\$2,914,226</b>	<b>\$532,211</b>	<b>22.34%</b>
Travel	3,777	43,000	67,674	24,674	57.38%
Operating Services	260,555	288,913	333,057	44,144	15.28%
Supplies	5,129	51,259	54,576	3,317	6.47%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$269,461</b>	<b>\$383,172</b>	<b>\$455,307</b>	<b>\$72,135</b>	<b>18.83%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$215,623</b>	<b>\$413,644</b>	<b>\$506,361</b>	<b>\$92,717</b>	<b>22.41%</b>
Other Charges	42,206,171	47,092,817	47,780,567	687,750	1.46%
Debt Service	—	—	—	—	—
Interagency Transfers	171,041	242,118	253,590	11,472	4.74%
<b>TOTAL OTHER CHARGES</b>	<b>\$42,377,211</b>	<b>\$47,334,935</b>	<b>\$48,034,157</b>	<b>\$699,222</b>	<b>1.48%</b>
Acquisitions	—	6,600	13,600	7,000	106.06%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,600</b>	<b>\$13,600</b>	<b>\$7,000</b>	<b>106.06%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$51,923,651</b>	<b>\$1,403,285</b>	<b>2.78%</b>

**Agency Positions**

Classified	8	9	9	—	—
Unclassified	8	8	8	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,324,180	3,235,495	(161,020)	(3,396,515)
Interagency Transfers	255,000	800,000	913,054	113,054
DNA Testing Post-Conviction Relief	18,715	50,000	50,000	—
Louisiana Public Defender Fund	39,121,430	46,285,164	50,935,451	4,650,287
Federal Funds	147,125	149,707	186,166	36,459
<b>Total:</b>	<b>\$44,866,450</b>	<b>\$50,520,366</b>	<b>\$51,923,651</b>	<b>\$1,403,285</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	551,364	645,275	759,746	114,471
5110025	SAL-UNCLASS-TO-REG	770,683	846,356	1,063,995	217,639
5110035	SAL-UNCLASS-TO-TERM	5,144	—	—	—
<b>Total Salaries:</b>		<b>\$1,327,191</b>	<b>\$1,491,631</b>	<b>\$1,823,741</b>	<b>\$332,110</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	11,900	—	—	—
5120040	COMP-BOARD MEMBERS	624	113,549	113,549	—
5120110	COMP-CL-NON TO-TERM	643	—	—	—
<b>Total Other Compensation:</b>		<b>\$13,166</b>	<b>\$113,549</b>	<b>\$113,549</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	483,553	542,215	679,143	136,928
5130020	RET CONTR-TEACHERS	30,404	29,636	29,636	—
5130050	POSTRET BENEFITS	30,279	64,373	64,373	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	39	—	—	—
5130060	MEDICARE TAX	18,640	21,148	25,972	4,824
5130070	GRP INS CONTRIBUTION	100,883	119,463	150,212	30,749
5130085	OTH RELATED BENEFIT	—	—	27,600	27,600
<b>Total Related Benefits:</b>		<b>\$663,797</b>	<b>\$776,835</b>	<b>\$976,936</b>	<b>\$200,101</b>

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,399	2,000	14,047	12,047
5210015	IN-STATE TRAVEL-CONF	85	14,000	14,332	332
5210020	IN-STATE TRAV-FIELD	1,755	12,000	284	(11,716)
5210025	IN-STATE TRV-BD MEM	538	15,000	35,511	20,511
5210055	OUT-OF-STTRV-CONF	—	—	3,500	3,500
<b>Total Travel:</b>		<b>\$3,777</b>	<b>\$43,000</b>	<b>\$67,674</b>	<b>\$24,674</b>

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,631	5,000	5,119	119
5310003	SERV-MARKETING	—	—	276	276
5310005	SERV-PRINTING	—	2,500	2,559	59
5310006	SERV-TRAVEL & MEETNG	194	—	—	—
5310010	SERV-DUES & OTHER	—	8,580	203	(8,377)
5310011	SERV-SUBSCRIPTIONS	—	—	8,580	8,580
5310013	SERV-LAB FEES	32	—	—	—
5310014	SERV-DRUG TESTING	—	—	100	100
5310048	SERV-SUBSCRIPTIONS	110,357	116,710	126,365	9,655
5310054	SERV-IT SUBSCRIPTION	—	—	12,000	12,000

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	178	1,003	24	(979)
5330007	MAINT-PROPERTY	—	500	512	12
5330008	MAINT-EQUIPMENT	453	500	512	12
5330012	MAINT-JANITORIAL	1,575	1,600	1,638	38
5330016	MAINT-DATA PROC EQP	—	—	2,000	2,000
5330018	MAINT-AUTO REPAIRS	118	1,000	5,024	4,024
5340010	RENT-REAL ESTATE	121,827	133,520	136,684	3,164
5340020	RENT-EQUIPMENT	5,345	10,000	10,237	237
5340070	RENT-OTHER	—	—	5,000	5,000
5340078	RENT-DATA-LIC SOFT	11,025	8,000	10,190	2,190
5350004	UTIL-TELEPHONE SERV	3,402	—	6,034	6,034
5350005	UTIL-OTHER COMM SERV	2,401	—	—	—
5350008	UTIL-DEL UPS/FED EXP	19	—	—	—
<b>Total Operating Services:</b>		<b>\$260,555</b>	<b>\$288,913</b>	<b>\$333,057</b>	<b>\$44,144</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,343	15,000	15,356	356
5410002	SUP-TELEPH & ACCESS	7	—	—	—
5410006	SUP-COMPUTER	994	4,000	6,195	2,195
5410008	SUP-MEDICAL	16	1,000	1,024	24
5410013	SUP-FOOD & BEVERAGE	636	25,000	25,593	593
5410015	SUP-AUTO	—	1,800	1,843	43
5410017	SUP-JANITORIAL	—	700	717	17
5410022	SUP-FUELS/LUBRICANTS	674	—	—	—
5410025	SUP-LAB SUPPLIES	—	759	777	18

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	154	—	—	—
5410057	SUP-DISPO TABLEWARE	7	—	—	—
5410400	SUP-OTHER	298	3,000	3,071	71
<b>Total Supplies:</b>		<b>\$5,129</b>	<b>\$51,259</b>	<b>\$54,576</b>	<b>\$3,317</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	—	60,000	60,000
5510003	PROF SERV-MGT CONSUL	3,200	6,280	(670)	(6,950)
5510005	PROF SERV-LEGAL	8,816	135,698	99,149	(36,549)
5510013	PROF SERV-IT	—	—	305,550	305,550
5510014	PROF SERV-IT CONSLT	194,607	271,666	39,278	(232,388)
5510037	PROF SERV-OTH-TRAVEL	—	—	3,054	3,054
5510400	PROF SERV-OTHER	9,000	—	—	—
<b>Total Professional Services:</b>		<b>\$215,623</b>	<b>\$413,644</b>	<b>\$506,361</b>	<b>\$92,717</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	31,240,482	33,662,394	33,169,689	(492,705)
5610018	LOC AID-DEMONST NEED	—	—	3,000,000	3,000,000
5620064	MISC-PROF SVCS	10,965,689	11,180,423	769,912	(10,410,511)
5620068	MISC-ACQ/MAJ REP OTH	—	2,250,000	—	(2,250,000)
5620102	MISC-LEGAL SVCS	—	—	10,840,966	10,840,966
<b>Total Other Charges:</b>		<b>\$42,206,171</b>	<b>\$47,092,817</b>	<b>\$47,780,567</b>	<b>\$687,750</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	114,969	115,087	119,283	4,196
5950007	IAT-PRINTING	—	10,000	10,000	—
5950008	IAT-POSTAGE	1,636	2,819	2,819	—
5950014	IAT-TELEPHONE	3,244	30,209	30,209	—
5950017	IAT-INSURANCE	31,988	—	—	—
5950026	IAT-RENTALS	711	1,220	2,273	1,053
5950049	IAT-CIVIL SERVICE	3,738	4,134	4,572	438
5950050	IAT-ORM INSURANCE	—	61,570	61,570	—
5950051	IAT-OSUP	917	993	1,075	82
5950058	IAT-TECH SVCS	13,838	16,086	21,789	5,703
<b>Total Interagency Transfers:</b>		<b>\$171,041</b>	<b>\$242,118</b>	<b>\$253,590</b>	<b>\$11,472</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	13,600	13,600
5710224	ACQ-OFFICE FURN&EQP	—	6,600	—	(6,600)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$6,600</b>	<b>\$13,600</b>	<b>\$7,000</b>
<b>Total Agency Expenditures:</b>		<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$51,923,651</b>	<b>\$1,403,285</b>

## PROGRAM SUMMARY STATEMENT

### 1161 - Louisiana Public Defender Board

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,324,180	3,235,495	818,660	(2,416,835)	(74.70)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	255,000	800,000	913,054	113,054	14.13%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	39,140,145	46,335,164	50,985,451	4,650,287	10.04%
FEDERAL FUNDS	147,125	149,707	186,166	36,459	24.35%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$52,903,331</b>	<b>\$2,382,965</b>	<b>4.72%</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
DNA Testing Post-Conviction Relief	18,715	50,000	50,000	—	—
Louisiana Public Defender Fund	39,121,430	46,285,164	50,935,451	4,650,287	10.05%
<b>Total:</b>	<b>\$39,140,145</b>	<b>\$46,335,164</b>	<b>\$50,985,451</b>	<b>\$4,650,287</b>	<b>10.04%</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,327,191	1,491,631	1,823,741	332,110	22.26%
Other Compensation	13,166	113,549	113,549	—	—
Related Benefits	663,797	776,835	976,936	200,101	25.76%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,004,155</b>	<b>\$2,382,015</b>	<b>\$2,914,226</b>	<b>\$532,211</b>	<b>22.34%</b>
Travel	3,777	43,000	67,674	24,674	57.38%
Operating Services	260,555	288,913	333,057	44,144	15.28%
Supplies	5,129	51,259	54,576	3,317	6.47%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$269,461</b>	<b>\$383,172</b>	<b>\$455,307</b>	<b>\$72,135</b>	<b>18.83%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$215,623</b>	<b>\$413,644</b>	<b>\$506,361</b>	<b>\$92,717</b>	<b>22.41%</b>
Other Charges	42,206,171	47,092,817	48,760,247	1,667,430	3.54%
Debt Service	—	—	—	—	—
Interagency Transfers	171,041	242,118	253,590	11,472	4.74%
<b>TOTAL OTHER CHARGES</b>	<b>\$42,377,211</b>	<b>\$47,334,935</b>	<b>\$49,013,837</b>	<b>\$1,678,902</b>	<b>3.55%</b>
Acquisitions	—	6,600	13,600	7,000	106.06%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,600</b>	<b>\$13,600</b>	<b>\$7,000</b>	<b>106.06%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$52,903,331</b>	<b>\$2,382,965</b>	<b>4.72%</b>

**Program Positions**

Classified	8	9	9	—	—
Unclassified	8	8	8	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	5,324,180	3,235,495	818,660	(2,416,835)
Interagency Transfers	255,000	800,000	913,054	113,054
DNA Testing Post-Conviction Relief	18,715	50,000	50,000	—
Louisiana Public Defender Fund	39,121,430	46,285,164	50,935,451	4,650,287
Federal Funds	147,125	149,707	186,166	36,459
<b>Total:</b>	<b>\$44,866,450</b>	<b>\$50,520,366</b>	<b>\$52,903,331</b>	<b>\$2,382,965</b>

**Salaries**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	551,364	645,275	759,746	114,471
5110025	SAL-UNCLASS-TO-REG	770,683	846,356	1,063,995	217,639
5110035	SAL-UNCLASS-TO-TERM	5,144	—	—	—
<b>Total Salaries:</b>		<b>\$1,327,191</b>	<b>\$1,491,631</b>	<b>\$1,823,741</b>	<b>\$332,110</b>

**Other Compensation**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	11,900	—	—	—
5120040	COMP-BOARD MEMBERS	624	113,549	113,549	—
5120110	COMP-CL-NON TO-TERM	643	—	—	—
<b>Total Other Compensation:</b>		<b>\$13,166</b>	<b>\$113,549</b>	<b>\$113,549</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	483,553	542,215	679,143	136,928
5130020	RET CONTR-TEACHERS	30,404	29,636	29,636	—
5130050	POSTRET BENEFITS	30,279	64,373	64,373	—

**Related Benefits** *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	39	—	—	—
5130060	MEDICARE TAX	18,640	21,148	25,972	4,824
5130070	GRP INS CONTRIBUTION	100,883	119,463	150,212	30,749
5130085	OTH RELATED BENEFIT	—	—	27,600	27,600
<b>Total Related Benefits:</b>		<b>\$663,797</b>	<b>\$776,835</b>	<b>\$976,936</b>	<b>\$200,101</b>

**Travel**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,399	2,000	14,047	12,047
5210015	IN-STATE TRAVEL-CONF	85	14,000	14,332	332
5210020	IN-STATE TRAV-FIELD	1,755	12,000	284	(11,716)
5210025	IN-STATE TRV-BD MEM	538	15,000	35,511	20,511
5210055	OUT-OF-STTRV-CONF	—	—	3,500	3,500
<b>Total Travel:</b>		<b>\$3,777</b>	<b>\$43,000</b>	<b>\$67,674</b>	<b>\$24,674</b>

**Operating Services**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,631	5,000	5,119	119
5310003	SERV-MARKETING	—	—	276	276
5310005	SERV-PRINTING	—	2,500	2,559	59
5310006	SERV-TRAVEL & MEETNG	194	—	—	—
5310010	SERV-DUES & OTHER	—	8,580	203	(8,377)
5310011	SERV-SUBSCRIPTIONS	—	—	8,580	8,580
5310013	SERV-LAB FEES	32	—	—	—
5310014	SERV-DRUG TESTING	—	—	100	100
5310048	SERV-SUBSCRIPTIONS	110,357	116,710	126,365	9,655
5310054	SERV-IT SUBSCRIPTION	—	—	12,000	12,000

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	178	1,003	24	(979)
5330007	MAINT-PROPERTY	—	500	512	12
5330008	MAINT-EQUIPMENT	453	500	512	12
5330012	MAINT-JANITORIAL	1,575	1,600	1,638	38
5330016	MAINT-DATA PROC EQP	—	—	2,000	2,000
5330018	MAINT-AUTO REPAIRS	118	1,000	5,024	4,024
5340010	RENT-REAL ESTATE	121,827	133,520	136,684	3,164
5340020	RENT-EQUIPMENT	5,345	10,000	10,237	237
5340070	RENT-OTHER	—	—	5,000	5,000
5340078	RENT-DATA-LIC SOFT	11,025	8,000	10,190	2,190
5350004	UTIL-TELEPHONE SERV	3,402	—	6,034	6,034
5350005	UTIL-OTHER COMM SERV	2,401	—	—	—
5350008	UTIL-DEL UPS/FED EXP	19	—	—	—
<b>Total Operating Services:</b>		<b>\$260,555</b>	<b>\$288,913</b>	<b>\$333,057</b>	<b>\$44,144</b>

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,343	15,000	15,356	356
5410002	SUP-TELEPH & ACCESS	7	—	—	—
5410006	SUP-COMPUTER	994	4,000	6,195	2,195
5410008	SUP-MEDICAL	16	1,000	1,024	24
5410013	SUP-FOOD & BEVERAGE	636	25,000	25,593	593
5410015	SUP-AUTO	—	1,800	1,843	43
5410017	SUP-JANITORIAL	—	700	717	17
5410022	SUP-FUELS/LUBRICANTS	674	—	—	—
5410025	SUP-LAB SUPPLIES	—	759	777	18

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	154	—	—	—
5410057	SUP-DISPO TABLEWARE	7	—	—	—
5410400	SUP-OTHER	298	3,000	3,071	71
<b>Total Supplies:</b>		<b>\$5,129</b>	<b>\$51,259</b>	<b>\$54,576</b>	<b>\$3,317</b>

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	—	60,000	60,000
5510003	PROF SERV-MGT CONSUL	3,200	6,280	(670)	(6,950)
5510005	PROF SERV-LEGAL	8,816	135,698	99,149	(36,549)
5510013	PROF SERV-IT	—	—	305,550	305,550
5510014	PROF SERV-IT CONSLT	194,607	271,666	39,278	(232,388)
5510037	PROF SERV-OTH-TRAVEL	—	—	3,054	3,054
5510400	PROF SERV-OTHER	9,000	—	—	—
<b>Total Professional Services:</b>		<b>\$215,623</b>	<b>\$413,644</b>	<b>\$506,361</b>	<b>\$92,717</b>

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	31,240,482	33,662,394	34,149,369	486,975
5610018	LOC AID-DEMONST NEED	—	—	3,000,000	3,000,000
5620064	MISC-PROF SVCS	10,965,689	11,180,423	769,912	(10,410,511)
5620068	MISC-ACQ/MAJ REP OTH	—	2,250,000	—	(2,250,000)
5620102	MISC-LEGAL SVCS	—	—	10,840,966	10,840,966
<b>Total Other Charges:</b>		<b>\$42,206,171</b>	<b>\$47,092,817</b>	<b>\$48,760,247</b>	<b>\$1,667,430</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	114,969	115,087	119,283	4,196
5950007	IAT-PRINTING	—	10,000	10,000	—
5950008	IAT-POSTAGE	1,636	2,819	2,819	—
5950014	IAT-TELEPHONE	3,244	30,209	30,209	—
5950017	IAT-INSURANCE	31,988	—	—	—
5950026	IAT-RENTALS	711	1,220	2,273	1,053
5950049	IAT-CIVIL SERVICE	3,738	4,134	4,572	438
5950050	IAT-ORM INSURANCE	—	61,570	61,570	—
5950051	IAT-OSUP	917	993	1,075	82
5950058	IAT-TECH SVCS	13,838	16,086	21,789	5,703
<b>Total Interagency Transfers:</b>		<b>\$171,041</b>	<b>\$242,118</b>	<b>\$253,590</b>	<b>\$11,472</b>

**Acquisitions**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	13,600	13,600
5710224	ACQ-OFFICE FURN&EQP	—	6,600	—	(6,600)
<b>Total Acquisitions:</b>		<b>—</b>	<b>\$6,600</b>	<b>\$13,600</b>	<b>\$7,000</b>
<b>Total Expenditures for Program 1161</b>		<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$52,903,331</b>	<b>\$2,382,965</b>
<b>Total Agency Expenditures:</b>		<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$51,923,651</b>	<b>\$1,403,285</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	76,149	800,000	913,054	113,054	13670
LPDB	—	—	—	—	14435
<b>Total Interagency Transfers</b>	<b>\$76,149</b>	<b>\$800,000</b>	<b>\$913,054</b>	<b>\$113,054</b>	

#### Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	—	—	—	—	13670
CR5-DNA TESTING POST CNV	18,715	50,000	50,000	—	13831
LPDB	39,121,430	46,285,164	50,935,451	4,650,287	14435
<b>Total Statutory Dedications</b>	<b>\$39,140,145</b>	<b>\$46,335,164</b>	<b>\$50,985,451</b>	<b>\$4,650,287</b>	

#### Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	147,125	149,707	186,166	36,459	14441
<b>Total Federal Funds</b>	<b>\$147,125</b>	<b>\$149,707</b>	<b>\$186,166</b>	<b>\$36,459</b>	

#### State General Fund

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LPDB	—	—	—	—	14435
<b>Total State General Fund</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	
<b>Total Sources of Funding:</b>	<b>\$39,363,419</b>	<b>\$47,284,871</b>	<b>\$52,084,671</b>	<b>\$4,799,800</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 13670 — 116 - Interagency transfers from DCFS**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	<b>\$63,054</b>	—	—	—	—	—
Other Charges	800,000	—	—	850,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$800,000</b>	—	—	<b>\$850,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$800,000</b>	—	—	<b>\$913,054</b>	—	—	—	—	—

**Form 13670 — 116 - Interagency transfers from DCFS**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Federal requirement.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 14435 — 116 - Statutory Dedications**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 14435 — 116 - Statutory Dedications**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Statutory Dedications**

**Form 13670 — 116 - Interagency transfers from DCFS**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 13670 — 116 - Interagency transfers from DCFS**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Federal requirement.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 13831 — 116 - DNA Testing

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	—	—	—

**Form 13831 — 116 - DNA Testing**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Required by state legislation.
<b>Describe any budgetary peculiarities.</b>	Required by state legislation. The \$50K funding is used only for DNA testing.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Form 14435 — 116 - Statutory Dedications

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	1,491,631	—	—	1,823,741	—	—	—	—	—
Other Compensation	113,549	—	—	113,549	—	—	—	—	—
Related Benefits	776,835	—	—	976,936	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,382,015</b>	<b>—</b>	<b>—</b>	<b>\$2,914,226</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	43,000	—	—	67,674	—	—	—	—	—
Operating Services	288,913	—	—	333,057	—	—	—	—	—
Supplies	51,259	—	—	54,576	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,172</b>	<b>—</b>	<b>—</b>	<b>\$455,307</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$413,644</b>	<b>—</b>	<b>—</b>	<b>\$443,307</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	42,857,615	—	—	46,855,421	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	242,118	—	—	253,590	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$43,099,733</b>	<b>—</b>	<b>—</b>	<b>\$47,109,011</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	6,600	—	—	13,600	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,600</b>	<b>—</b>	<b>—</b>	<b>\$13,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$46,285,164</b>	<b>—</b>	<b>—</b>	<b>\$50,935,451</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 14435 — 116 - Statutory Dedications**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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. P er 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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

Federal Funds

Form 14441 — 116 - Federal

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	149,707	—	—	186,166	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$149,707</b>	—	—	<b>\$186,166</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$149,707</b>	—	—	<b>\$186,166</b>	—	—	—	—	—

Form 14441 — 116 - Federal

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Federal requirement.
<b>Describe any budgetary peculiarities.</b>	These are used only the the purposes stated in 'State the purpose, source, and legal citation' above.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

State General Fund

Form 14435 — 116 - Statutory Dedications

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	—	—	—	—	—	—

**Form 14435 — 116 - Statutory Dedications**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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. P er 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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**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 13670 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 13831 CR5-DNA TESTING POST CNV	Statutory Dedications Form ID 14435 LPDB
Salaries	—	1,491,631	—	—	—	1,491,631
Other Compensation	—	113,549	—	—	—	113,549
Related Benefits	—	776,835	—	—	—	776,835
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$2,382,015</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,382,015</b>
Travel	—	43,000	—	—	—	43,000
Operating Services	—	288,913	—	—	—	288,913
Supplies	—	51,259	—	—	—	51,259
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$383,172</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$383,172</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$413,644</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$413,644</b>
Other Charges	—	47,092,817	3,235,495	800,000	50,000	42,857,615
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	242,118	—	—	—	242,118
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$47,334,935</b>	<b>\$3,235,495</b>	<b>\$800,000</b>	<b>\$50,000</b>	<b>\$43,099,733</b>
Acquisitions	—	6,600	—	—	—	6,600
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,600</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$50,520,366</b>	<b>\$3,235,495</b>	<b>\$800,000</b>	<b>\$50,000</b>	<b>\$46,285,164</b>

Expenditures	Federal Funds Form ID 14441 FEDERAL
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	149,707
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$149,707</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$149,707</b>

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 13670 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 13831 CR5-DNA TESTING POST CNV	Statutory Dedications Form ID 14435 LPDB
Salaries	—	1,823,741	—	—	—	1,823,741
Other Compensation	—	113,549	—	—	—	113,549
Related Benefits	—	976,936	—	—	—	976,936
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$2,914,226</b>	—	—	—	<b>\$2,914,226</b>
Travel	—	67,674	—	—	—	67,674
Operating Services	—	333,057	—	—	—	333,057
Supplies	—	54,576	—	—	—	54,576
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$455,307</b>	—	—	—	<b>\$455,307</b>
<b>PROFESSIONAL SERVICES</b>	—	<b>\$506,361</b>	—	<b>\$63,054</b>	—	<b>\$443,307</b>
Other Charges	—	47,780,567	(161,020)	850,000	50,000	46,855,421
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	253,590	—	—	—	253,590
<b>TOTAL OTHER CHARGES</b>	—	<b>\$48,034,157</b>	<b>\$(161,020)</b>	<b>\$850,000</b>	<b>\$50,000</b>	<b>\$47,109,011</b>
Acquisitions	—	13,600	—	—	—	13,600
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$13,600</b>	—	—	—	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	—	<b>\$51,923,651</b>	<b>\$(161,020)</b>	<b>\$913,054</b>	<b>\$50,000</b>	<b>\$50,935,451</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Federal Funds Form ID 14441 FEDERAL</b>
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	186,166
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$186,166</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$186,166</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
INTERAGENCY TRANSFERS	4020010	FR-PUBLIC WORKS	50,000	—	—	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	383,851	800,000	913,054	113,054
PRIOR YEAR ROLL FWD	4830017	PY CASH-OUT	(178,851)	—	—	—
<b>Total Collections/Income</b>			<b>\$255,000</b>	<b>\$800,000</b>	<b>\$913,054</b>	<b>\$113,054</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			76,149	800,000	913,054	113,054
Carryforward			178,851	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$255,000</b>	<b>\$800,000</b>	<b>\$913,054</b>	<b>\$113,054</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

CR5 - DNA Testing Post-Conviction Relief

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	18,715	50,000	50,000	—
<b>Total Collections/Income</b>			<b>\$18,715</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			18,715	50,000	50,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$18,715</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

V31 - Louisiana Public Defender Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
TRANSFER	4830014	INTRAFUND TRANSFER	39,121,430	46,285,164	50,935,451	4,650,287
<b>Total Collections/Income</b>			<b>\$39,121,430</b>	<b>\$46,285,164</b>	<b>\$50,935,451</b>	<b>\$4,650,287</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			39,121,430	46,285,164	50,935,451	4,650,287
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$39,121,430</b>	<b>\$46,285,164</b>	<b>\$50,935,451</b>	<b>\$4,650,287</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL	4060035	FR-OTHER	147,125	149,707	186,166	36,459
<b>Total Collections/Income</b>			<b>\$147,125</b>	<b>\$149,707</b>	<b>\$186,166</b>	<b>\$36,459</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			147,125	149,707	186,166	36,459
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$147,125</b>	<b>\$149,707</b>	<b>\$186,166</b>	<b>\$36,459</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 14104 — 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

FY2023-2024 Request	Description
35,155	Increased due to end of COVID. The Board will now have in-person meetings, and the board members are entitled to travel by statute.
14,000	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.
4,519	Increased travel due to end of COVID. Travel for our staff to attend out-of-state conferences that are being held in-person again.
14,000	Moved field travel to administrative because we have non-administrative personnel. Also, increased travel due to end of COVID.
<b>\$67,674</b>	<b>Total Travel</b>

#### Operating Services

FY2023-2024 Request	Description
1,600	Additional cleanings and disinfections due to COVID.
500	Additional maintenance for our offices that is not covered in our lease.
6,034	Cell phone plans for the executive staff.
5,000	District Defender search announcements in newspapers.
100	Drug testing for new employees.
140,418	Lease for the Public Defender Board's executive staff's offices.
276	Mail Chimp for The Louisiana Defender monthly newsletter.
2,500	Mainframe server maintenance. OTS does not support us.
2,000	Mobile telephones, landlines, and jetpacks maintenance.
5,000	One vehicle is high-mileage will need increased amount of repairs.
10,000	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)*

FY2023-2024 Request	Description
8,000	Software, database, and web licensing.
2,500	Training materials for the district public defenders and their staffs.
149,129	Westlaw and various IT subscription services.
<b>\$333,057</b>	<b>Total Operating Services</b>

**Supplies**

FY2023-2024 Request	Description
700	Cleaning agents and supplies to clean minor spills, etc, instead of having to wait for housekeeping.
15,000	Expenditures for sundry items used in the operations of our office. Includes , staples, forms, pens, pencils, paper clips, printer paper, binders, etc.
1,759	First aid kits, sterilizing wipes, and thermometers to help prevent COVID and other communicable diseases.
25,000	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.
3,000	Items used for minor repairs or maintenance of equipment or facilities.
6,100	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.
<b>\$54,576</b>	<b>Total Supplies</b>

**Professional Services**

FY2023-2024 Request	Means of Financing	Description
20,547	Interagency Transfers	
<b>\$20,547</b>		<b>Auditor to audit our district defenders offices.</b>
60,000	Interagency Transfers	
<b>\$60,000</b>		<b>Auditor to conduct audits of our 42 district offices.</b>

**Professional Services** *(continued)*

FY2023-2024 Request	Means of Financing	Description
257,480	Louisiana Public Defender Fund	
<b>\$257,480</b>		<b>IT consulting contracts such as Justice Works, IT experts for website, database, and emergency support.</b>
168,334	Louisiana Public Defender Fund	
<b>\$168,334</b>		<b>Legal representation for the Louisiana Public Defender Board Staff and other special cases.</b>
<b>\$506,361</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
11,458,507	Louisiana Public Defender Fund	
<b>\$11,458,507</b>		<b>Contracts with 501(C)3 organizations to provide capital and other legal defense.</b>
1,463,111	Louisiana Public Defender Fund	
<b>\$1,463,111</b>		<b>Contract with University of Louisiana Monroe as required by Senate Bill 206, Act 237 for training and other contracts to provide training.</b>
34,801,172	Louisiana Public Defender Fund	
<b>\$34,801,172</b>		<b>District Assistance Fund required by Louisiana Revised Statute 15.</b>
50,000	DNA Testing Post-Conviction Relief	
<b>\$50,000</b>		<b>DNA testing to support the defense of indigent persons per Louisiana Revised Statute 15 and the Board's mission and goals.</b>
800,000	Interagency Transfers	
<b>\$800,000</b>		<b>Federal grant under Title IV-E Foster Care.</b>
187,457	Federal Funds	
<b>\$187,457</b>		<b>Grant from the U.S. Department of Justice/Capital Case Litigation Initiative.</b>
<b>\$48,760,247</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
119,283	Louisiana Public Defender Fund		
<b>\$119,283</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>IATs to the Division of Administration for Human Resources, Office of Finance and Support Services, and Internal Auditing.</b>
61,570	Louisiana Public Defender Fund		
<b>\$61,570</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance payments to the Office of Risk Management.</b>
64,817	Louisiana Public Defender Fund		
<b>\$64,817</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Interagency transfer to the Office of Technology Services for mail service, data lines, and LaGov charges.</b>
1,075	Louisiana Public Defender Fund		
<b>\$1,075</b>		<b>OSUP</b>	<b>Payroll processing charges to the Office of State Uniform Payroll.</b>
2,273	Louisiana Public Defender Fund		
<b>\$2,273</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Rent for the LaSalle parking garage.</b>
4,572	Louisiana Public Defender Fund		
<b>\$4,572</b>		<b>STATE CIVIL SERVICE</b>	<b>State Civil Service charges.</b>
<b>\$253,590</b>	<b>Total Interagency Transfers</b>		

**Acquisitions**

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
13,600	Louisiana Public Defender Fund				
<b>\$13,600</b>		<b>Replace</b>	<b>COMPUTER</b>	<b>2</b>	<b>Replacement laptops, desktops, and server per our equipment replacement plan and policy.</b>
<b>\$13,600</b>	<b>Total Acquisitions</b>				

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,235,495	(2,255,815)	—	—	—	(1,140,700)	(161,020)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	—	—	—	—	113,054	913,054
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	46,335,164	2,866,067	17,947	440,323	—	1,325,950	50,985,451
FEDERAL FUNDS	149,707	(1,291)	—	—	—	37,750	186,166
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,520,366</b>	<b>\$608,961</b>	<b>\$17,947</b>	<b>\$440,323</b>	<b>—</b>	<b>\$336,054</b>	<b>\$51,923,651</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
DNA Testing Post-Conviction Relief	50,000	—	—	—	—	—	50,000
Louisiana Public Defender Fund	46,285,164	2,866,067	17,947	440,323	—	1,325,950	50,935,451
<b>Total:</b>	<b>\$46,335,164</b>	<b>\$2,866,067</b>	<b>\$17,947</b>	<b>\$440,323</b>	<b>—</b>	<b>\$1,325,950</b>	<b>\$50,985,451</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,491,631	—	—	273,329	—	58,781	1,823,741
Other Compensation	113,549	—	—	—	—	—	113,549
Related Benefits	776,835	—	—	166,994	—	33,107	976,936
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,382,015</b>	<b>—</b>	<b>—</b>	<b>\$440,323</b>	<b>—</b>	<b>\$91,888</b>	<b>\$2,914,226</b>
Travel	43,000	—	1,019	—	—	23,655	67,674
Operating Services	288,913	—	6,848	—	—	37,296	333,057
Supplies	51,259	—	1,217	—	—	2,100	54,576
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,172</b>	<b>—</b>	<b>\$9,084</b>	<b>—</b>	<b>—</b>	<b>\$63,051</b>	<b>\$455,307</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$413,644</b>	<b>\$(39,644)</b>	<b>\$8,863</b>	<b>—</b>	<b>—</b>	<b>\$123,498</b>	<b>\$506,361</b>
Other Charges	47,092,817	655,205	—	—	—	32,545	47,780,567
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	242,118	—	—	—	—	11,472	253,590
<b>TOTAL OTHER CHARGES</b>	<b>\$47,334,935</b>	<b>\$655,205</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$44,017</b>	<b>\$48,034,157</b>
Acquisitions	6,600	(6,600)	—	—	—	13,600	13,600
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,600</b>	<b>\$(6,600)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$13,600</b>	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,520,366</b>	<b>\$608,961</b>	<b>\$17,947</b>	<b>\$440,323</b>	<b>—</b>	<b>\$336,054</b>	<b>\$51,923,651</b>
Classified	9	—	—	—	—	—	9
Unclassified	8	—	—	—	—	—	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 11655 — Non-recurring Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,255,815)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(127,333)
FEDERAL FUNDS	(1,291)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,384,439)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(39,644)</b>
Other Charges	(2,344,795)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,344,795)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,384,439)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11658 — 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	(6,600)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(6,600)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(6,600)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(6,600)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(6,600)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: NON-RECUR

Form 13854 — 116 - Building for 14th JDC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,000,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,000,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,000,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 11659 — Standard Inflation Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	17,947
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,947</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,019
Operating Services	6,848
Supplies	1,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,084</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,863</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,947</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 13590 — 116 - Add Auditor position vacant as of PEP date.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	84,079
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$84,079</b>

**Expenditures**

	Amount
Salaries	58,780
Other Compensation	—
Related Benefits	25,299
<b>TOTAL PERSONAL SERVICES</b>	<b>\$84,079</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$84,079</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13827 — 116 - Adjust public defender's compensation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,131
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,131</b>

**Expenditures**

	Amount
Salaries	2,531
Other Compensation	—
Related Benefits	27,600
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,131</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,131</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 14311 — 116 - Salaries and Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(72,688)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(72,688)</b>

Expenditures

	Amount
Salaries	(49,328)
Other Compensation	—
Related Benefits	(23,360)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(72,688)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(72,688)</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14656 — 116 - Market Adjustments for Classified Employees  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	26,138
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,138</b>

**Expenditures**

	Amount
Salaries	18,346
Other Compensation	—
Related Benefits	7,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,138</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,138</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14690 — 116 - Salaries and Related Benefits for two Vacant Positions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	372,663
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$372,663</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	243,000
Other Compensation	—
Related Benefits	129,663
<b>TOTAL PERSONAL SERVICES</b>	<b>\$372,663</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$372,663</b>

**Form 13093 — 116 - Means of Financing swap from GF to IATs and StatDed.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(979,680)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	929,680
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 13596 — 116 - Add Auditor 2 position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	91,888
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$91,888</b>

Expenditures

	Amount
Salaries	58,781
Other Compensation	—
Related Benefits	33,107
<b>TOTAL PERSONAL SERVICES</b>	<b>\$91,888</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$91,888</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13878 — 116 - MailChimp for monthly newsletter to districts.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	276
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$276</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	276
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$276</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$276</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13881 — 116 - Drug testing for new employees**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	100
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13882 — 116 - Increase to Westlaw subscription.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,886
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,886</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,886
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,886</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,886</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13883 — 116 - IT software subscriptions and hosting.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	12,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13884 — 116 - Maintenance for server, mobile phones, and landlines.**

**Means of Financing**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: OTHER

Form 13889 — 116 - Automotive repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,000</b>

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	4,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000</b>

Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13890 — 116 - Rent for Board and committee meetings.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13892 — 116 - Mobile Telephones for Executive Staff**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,034
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,034</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	6,034
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,034</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,034</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13893 — 116 - Professional Services - Legal Contracts**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(5,815)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,815
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13896 — 116 - Justice Works Case Management Subscription  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	27,604
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,604</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,604</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,604</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13905 — 116 - New Laptops, Desktops and Server  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13907 — 116 - ULM contract for training - Act 237**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$500,000</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13911 — 116 - Computer supplies.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,100
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,100</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	2,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,100</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,100</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13914 — 116 - Increase in LCLE contract for Auditor (Corlis)**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,054
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,054</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$63,054</b>
Other Charges	(50,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(50,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,054</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 13918 — 116 - Increase to the DOJ CCLI grant.**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,750</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	37,750
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$37,750</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,750</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14057 — 116 - Data lines usage fees**

**Means of Financing**

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

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14061 — 116 - Various IATs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,472
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,472</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	11,472
<b>TOTAL OTHER CHARGES</b>	<b>\$11,472</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,472</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14238 — 116 - Increases to Travel**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,655
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,655</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	23,655
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,655</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,655</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14246 — 116 - Changes to Title IV-E Foster Care**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(350,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(300,000)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(300,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(300,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(300,000)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14253 — 116 - Legiscon Legislative Tracker**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Expenditures**

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

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14256 — 116 - IT Consulting**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	32,840
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,840</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$32,840</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,840</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14257 — 116 - Mandatory 65% to Districts**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(155,205)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(155,205)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(155,205)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(155,205)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(155,205)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 14403 — 116 - New Laptops, Desktops, and Servers**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,600
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,600</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	13,600
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,600</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1161 - Louisiana Public Defender Board**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,235,495	(2,255,815)	—	—	—	(161,020)	818,660
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	—	—	—	—	113,054	913,054
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	46,335,164	2,866,067	17,947	440,323	—	1,325,950	50,985,451
FEDERAL FUNDS	149,707	(1,291)	—	—	—	37,750	186,166
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,520,366</b>	<b>\$608,961</b>	<b>\$17,947</b>	<b>\$440,323</b>	<b>—</b>	<b>\$1,315,734</b>	<b>\$52,903,331</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
DNA Testing Post-Conviction Relief	50,000	—	—	—	—	—	50,000
Louisiana Public Defender Fund	46,285,164	2,866,067	17,947	440,323	—	1,325,950	50,935,451
<b>Total:</b>	<b>\$46,335,164</b>	<b>\$2,866,067</b>	<b>\$17,947</b>	<b>\$440,323</b>	<b>—</b>	<b>\$1,325,950</b>	<b>\$50,985,451</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,491,631	—	—	273,329	—	58,781	1,823,741
Other Compensation	113,549	—	—	—	—	—	113,549
Related Benefits	776,835	—	—	166,994	—	33,107	976,936
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,382,015</b>	<b>—</b>	<b>—</b>	<b>\$440,323</b>	<b>—</b>	<b>\$91,888</b>	<b>\$2,914,226</b>
Travel	43,000	—	1,019	—	—	23,655	67,674
Operating Services	288,913	—	6,848	—	—	37,296	333,057
Supplies	51,259	—	1,217	—	—	2,100	54,576
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,172</b>	<b>—</b>	<b>\$9,084</b>	<b>—</b>	<b>—</b>	<b>\$63,051</b>	<b>\$455,307</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$413,644</b>	<b>\$(39,644)</b>	<b>\$8,863</b>	<b>—</b>	<b>—</b>	<b>\$123,498</b>	<b>\$506,361</b>
Other Charges	47,092,817	655,205	—	—	—	1,012,225	48,760,247
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	242,118	—	—	—	—	11,472	253,590
<b>TOTAL OTHER CHARGES</b>	<b>\$47,334,935</b>	<b>\$655,205</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,023,697</b>	<b>\$49,013,837</b>
Acquisitions	6,600	(6,600)	—	—	—	13,600	13,600
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,600</b>	<b>\$(6,600)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$13,600</b>	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,520,366</b>	<b>\$608,961</b>	<b>\$17,947</b>	<b>\$440,323</b>	<b>—</b>	<b>\$1,315,734</b>	<b>\$52,903,331</b>
Classified	9	—	—	—	—	—	9
Unclassified	8	—	—	—	—	—	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 11655 — Non-recurring Carryforwards**

**1161 - Louisiana Public Defender Board**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2,255,815)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(127,333)
FEDERAL FUNDS	(1,291)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,384,439)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(39,644)</b>
Other Charges	(2,344,795)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(2,344,795)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,384,439)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	(127,333)
<b>Total:</b>	<b>\$(127,333)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Federal Funds	(1,291)
Louisiana Public Defender Fund	(127,333)
State General Fund	(2,255,815)
<b>Total:</b>	<b>\$(2,384,439)</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	(800)
5510005	PROF SERV-LEGAL	(38,844)
<b>Total:</b>		<b>\$(39,644)</b>

**Other Charges**

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(94,795)
5620068	MISC-ACQ/MAJ REP OTH	(2,250,000)
<b>Total:</b>		<b>\$(2,344,795)</b>

**Form 11658 — 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	(6,600)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(6,600)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(6,600)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(6,600)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(6,600)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	(6,600)
<b>Total:</b>	<b>\$(6,600)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Louisiana Public Defender Fund	(6,600)
<b>Total:</b>	<b>\$(6,600)</b>

**Acquisitions**

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(6,600)
<b>Total:</b>		<b>\$(6,600)</b>

**Form 11659 — 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	17,947
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,947</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,019
Operating Services	6,848
Supplies	1,217
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,084</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$8,863</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,947</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	17,947
<b>Total:</b>	<b>\$17,947</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Louisiana Public Defender Fund	17,947
<b>Total:</b>	<b>\$17,947</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	47
5210015	IN-STATE TRAVEL-CONF	332
5210020	IN-STATE TRAV-FIELD	284
5210025	IN-STATE TRV-BD MEM	356
<b>Total:</b>		<b>\$1,019</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	119
5310005	SERV-PRINTING	59
5310010	SERV-DUES & OTHER	203
5310048	SERV-SUBSCRIPTIONS	2,766
5310400	SERV-MISC	24
5330007	MAINT-PROPERTY	12
5330008	MAINT-EQUIPMENT	12
5330012	MAINT-JANITORIAL	38
5330018	MAINT-AUTO REPAIRS	24
5340010	RENT-REAL ESTATE	3,164
5340020	RENT-EQUIPMENT	237
5340078	RENT-DATA-LIC SOFT	190
<b>Total:</b>		<b>\$6,848</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	356
5410006	SUP-COMPUTER	95
5410008	SUP-MEDICAL	24
5410013	SUP-FOOD & BEVERAGE	593
5410015	SUP-AUTO	43
5410017	SUP-JANITORIAL	17
5410025	SUP-LAB SUPPLIES	18
5410400	SUP-OTHER	71
<b>Total:</b>		<b>\$1,217</b>

**Professional Services**

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	130
5510005	PROF SERV-LEGAL	2,295
5510014	PROF SERV-IT CONSLT	6,438
<b>Total:</b>		<b>\$8,863</b>

**Form 13854 — 116 - Building for 14th JDC**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,000,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,000,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	3,000,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,000,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,000,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	3,000,000
<b>Total:</b>	<b>\$3,000,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Hurricane Laura destroyed the 14th Judicial District's office building in Calcasieu Parish. The storm destroyed many commercial real estate properties in the area. Because of this, the inventory of available commercial properties in area is very low, and what is available is very overpriced. For this reason, it appears that the 14th Judicial District Public Defender may need to have a building built.
<b>Cite performance indicators for the adjustment.</b>	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 offices
<b>What would the impact be if this is not funded?</b>	The 14th Judicial District will not have an office building in which to work and accomplished the Louisiana Public Defender Board's mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes. Also the will not be able to achieve the Board's goals of: 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can possibly be adjusted if the commercial real estate property inventory in Calcasieu parish improves and prices decline.
<b>Is the expenditure of these revenues restricted?</b>	Yes, restricted to the purchase of an office building.
<b>Additional information or comments.</b>	

**Form 13590 — 116 - Add Auditor position vacant as of PEP date.**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	84,079
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$84,079</b>

**EXPENDITURES**

	Amount
Salaries	58,780
Other Compensation	—
Related Benefits	25,299
<b>TOTAL PERSONAL SERVICES</b>	<b>\$84,079</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$84,079</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	84,079
<b>Total:</b>	<b>\$84,079</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To add employee who was not on board at the time of the PEP, September 18, 2022. The position number is 50626985, position title is Auditor 2, and pay level is AS-615. 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.
<b>Cite performance indicators for the adjustment.</b>	INDICATOR CODE: 25365 OBJECTIVE : Develop an accurate assessment of the resources required to ethically and professionally fund the public defense function in Louisiana. INDICATOR NAME : Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board would not be able to meet the above performance objective.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. The Louisiana Public Defender Board is established according to Louisiana Revised Statute 15.
<b>Is the expenditure of these revenues restricted?</b>	Yes. This is payroll, and the employee must be paid.
<b>Additional information or comments.</b>	

**Form 13827 — 116 - Adjust public defender's compensation**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	30,131
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$30,131</b>

**EXPENDITURES**

	Amount
Salaries	2,531
Other Compensation	—
Related Benefits	27,600
<b>TOTAL PERSONAL SERVICES</b>	<b>\$30,131</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$30,131</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	30,131
<b>Total:</b>	<b>\$30,131</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Louisiana Revised Statute 15:152 C. - The state public defender shall receive annual compensation equal in amount to an associate justice of the supreme court of this state. Acts 2007, No. 307, §1; Acts 2008, No. 2, §1, eff. May 24, 2008.
<b>Cite performance indicators for the adjustment.</b>	Louisiana Revised Statute 15:152 C. - The state public defender shall receive annual compensation equal in amount to an associate justice of the supreme court of this state. Acts 2007, No. 307, §1; Acts 2008, No. 2, §1, eff. May 24, 2008.
<b>What would the impact be if this is not funded?</b>	Louisiana Revised Statute 15:152 C. - The state public defender shall receive annual compensation equal in amount to an associate justice of the supreme court of this state. Acts 2007, No. 307, §1; Acts 2008, No. 2, §1, eff. May 24, 2008.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Louisiana Revised Statute 15:152 C. - The state public defender shall receive annual compensation equal in amount to an associate justice of the supreme court of this state. Acts 2007, No. 307, §1; Acts 2008, No. 2, §1, eff. May 24, 2008.
<b>Is the expenditure of these revenues restricted?</b>	Louisiana Revised Statute 15:152 C. - The state public defender shall receive annual compensation equal in amount to an associate justice of the supreme court of this state. Acts 2007, No. 307, §1; Acts 2008, No. 2, §1, eff. May 24, 2008.
<b>Additional information or comments.</b>	

**Form 14311 — 116 - Salaries and Benefits**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(72,688)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(72,688)</b>

**EXPENDITURES**

	Amount
Salaries	(49,328)
Other Compensation	—
Related Benefits	(23,360)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(72,688)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(72,688)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	(72,688)
<b>Total:</b>	<b>\$(72,688)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request reduces salaries and related benefits by the 27th period amounts that are in the FY 2023 existing operating budget.
<b>Cite performance indicators for the adjustment.</b>	This request reduces salaries and related benefits by the 27th period amounts that are in the FY 20203 existing operating budget.
<b>What would the impact be if this is not funded?</b>	This request reduces salaries and related benefits by the 27th period amounts that are in the FY 20203 existing operating budget.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This request reduces salaries and related benefits by the 27th period amounts that are in the FY 20203 existing operating budget.
<b>Is the expenditure of these revenues restricted?</b>	This request reduces salaries and related benefits by the 27th period amounts that are in the FY 20203 existing operating budget.
<b>Additional information or comments.</b>	

**Form 14656 — 116 - Market Adjustments for Classified Employees**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	26,138
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,138</b>

**EXPENDITURES**

	Amount
Salaries	18,346
Other Compensation	—
Related Benefits	7,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,138</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,138</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	26,138
<b>Total:</b>	<b>\$26,138</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Adds the annual market adjustments for classified employees. It is the policy of the State to maintain labor market competitiveness... Maintaining market competitiveness requires... the pay range structures must be at a competitive position relative to market. Second, the jobs assigned to those pay ranges must be regularly evaluated to ensure that the market rates continue to be appropriate as those jobs evolve to better serve the needs of agencies.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the districts. 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, monitor two hundred (200) posts to specialty listservs.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board will not be able to offer salaries that are competitive with the market. Salaries will be lower than the market resulting in increased attrition and difficult in hiring qualified personnel.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. The revenue is for salary and benefits that are a percentage of salaries. These market adjustments are required and thus are not optional.
<b>Is the expenditure of these revenues restricted?</b>	Restricted. The expenditure is for salary and benefits that are a percentage of salaries. These market adjustments are required and thus are not optional.
<b>Additional information or comments.</b>	

**Form 14690 — 116 - Salaries and Related Benefits for two Vacant Positions**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	372,663
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$372,663</b>

**EXPENDITURES**

	Amount
Salaries	243,000
Other Compensation	—
Related Benefits	129,663
<b>TOTAL PERSONAL SERVICES</b>	<b>\$372,663</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$372,663</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	372,663
<b>Total:</b>	<b>\$372,663</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request adds salaries and benefits for two vacant unclassified positions, the Director of Training and the Capital Case Coordinator, that the Louisiana Public Defender Board plans to fill.
<b>Cite performance indicators for the adjustment.</b>	Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/ membership, criminal justice associations, societies, task forces, commissions, etc. Annually, attend 25 meetings of criminal justice association, societies, task forces, commissions, etc. 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, train twenty percent (20%) of total Louisiana public defenders. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board and its executive staff will not be able to accomplish its mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes nor remain in compliance with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. The revenue is for salary and benefits that are a percentage of salaries.
<b>Is the expenditure of these revenues restricted?</b>	Restricted. The expenditure is for salary and benefits that are a percentage of salaries.
<b>Additional information or comments.</b>	

**Form 13093 — 116 - Means of Financing swap from GF to IATs and StatDed.**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	929,680
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$979,680</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	979,680
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$979,680</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$979,680</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	929,680
<b>Total:</b>	<b>\$929,680</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Means of financing (MOF) swap to move funds from general funds to interagency transfers and statutory dedications. This MOF swap decreases fund 1160000000, state general fund, by \$979,680 to increase fund 1160000300, Interagency transfers, by \$50,000 for the Title IV-E, Foster Care, and statutory dedications by \$929,680. Title IV-E, Foster Care, is a federal program helps to provide safe and stable out-of-home care for children until the children are safely returned home, placed permanently with adoptive families or placed in other planned arrangements for permanency. The program is authorized by title IV-E of the Social Security Act, as amended, and implemented under the Code of Federal Regulations (CFR) at 45 CFR parts 1355, 1356, and 1357. Funds are available for the daily care and supervision of eligible children; a The Louisiana Public Defender Board was created per Louisiana Revised Statute 15:146 and 15:167. RS 15:167.B states, ' The fund shall be comprised of all monies appropriated, donated, or otherwise made available to provide funding for the provisions of the Louisiana Public Defender Act.' Therefore, the budget is submitted as a statutory dedication.
<b>Cite performance indicators for the adjustment.</b>	INDICATOR CODE: 25364 OBJECTIVE: Develop an accurate assessment of the resources required to ethically and professionally fund the public defense function in Louisiana. INDICATOR NAME: Annually, submit two (2) grants each FY for LPDB and/or for the districts.
<b>What would the impact be if this is not funded?</b>	If the the \$50,000 to increase the Title IV-E program is not funded, the ability to manage the foster care eligibility program and to secure safer foster care placements for children from indigent families will seriously deteriorate. Louisiana's foster care, adoption assistance, and guardianship assistance programs for indigent families will be severely and negatively impacted.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue amount for the Title IV-E, Foster Care, is fixed per agreement with the Department of Children and Family Services. The revenue for statutory dedications is fixed per Louisiana Statue RS 15.
<b>Is the expenditure of these revenues restricted?</b>	This expenditures amount is fixed per agreement with the Department of Children and Family Services. The revenue for statutory dedications is fixed per Louisiana Statue RS 15.
<b>Additional information or comments.</b>	

**Form 13596 — 116 - Add Auditor 2 position**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	91,888
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$91,888</b>

**EXPENDITURES**

	Amount
Salaries	58,781
Other Compensation	—
Related Benefits	33,107
<b>TOTAL PERSONAL SERVICES</b>	<b>\$91,888</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$91,888</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	91,888
<b>Total:</b>	<b>\$91,888</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	To add an Auditor 2 position, pay level AS-615. 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.
<b>Cite performance indicators for the adjustment.</b>	INDICATOR CODE: 25365 OBJECTIVE: Develop an accurate assessment of the resources required to ethically and professionally fund the public defense function in Louisiana. INDICATOR NAME: Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board would not be able to meet the above performance objective and not be able to perform its regulatory functions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. The Louisiana Public Defender Board is established according to Louisiana Revised Statute 15.
<b>Is the expenditure of these revenues restricted?</b>	Yes. This is payroll, and the employee must be paid.
<b>Additional information or comments.</b>	

**Form 13878 — 116 - MailChimp for monthly newsletter to districts.**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	276
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$276</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	276
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$276</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$276</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	276
<b>Total:</b>	<b>\$276</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Requesting funding for Mail Chimp at \$23 per month for The Louisiana Defender monthly newsletter that is distributed to the Louisiana Public Defender Board, the Board's executive staff, and district public defender offices.
<b>Cite performance indicators for the adjustment.</b>	Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight (8) district public defender offices. 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/upon the promulgation of new standards, provide two (2) trainings on performance standards
<b>What would the impact be if this is not funded?</b>	Communication between the Public Defender Board and the districts will be severely impacted. The Board and its executive staff will not be able to communicate the latest developments and requirements in a timely manner.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. This is a subscription service.
<b>Is the expenditure of these revenues restricted?</b>	We will use the funds only for the subscription for MailChimp.
<b>Additional information or comments.</b>	

**Form 13881 — 116 - Drug testing for new employees**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$100</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	100
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$100</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$100</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	100
<b>Total:</b>	<b>\$100</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	In accordance with the Division of Administration's policy on a drug- and substance-abuse free workplace, these funds are for drug testing for new employees of the Louisiana Public Defender Board.
<b>Cite performance indicators for the adjustment.</b>	Required by Division of Administration policy.
<b>What would the impact be if this is not funded?</b>	Required by Division of Administration policy.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted based on the number of new hires.
<b>Is the expenditure of these revenues restricted?</b>	Yes, t he Louisiana Public Defender Board is established according to Louisiana Revise Statute 15.
<b>Additional information or comments.</b>	

**Form 13882 — 116 - Increase to Westlaw subscription.**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,886
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,886</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,886
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,886</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,886</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	5,886
<b>Total:</b>	<b>\$5,886</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for a 5% increase to the Westlaw contract. Per the subscription agreement, the subscription prices increases 5% each year. Westlaw is an online legal research service and proprietary database for lawyers and legal professionals. Information resources on Westlaw include more than 40,000 databases of case law, state and federal statutes, administrative codes, newspaper and magazine articles, public records, law journals, law reviews, treatises, legal forms, and other information resources.
<b>Cite performance indicators for the adjustment.</b>	Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/ membership, criminal justice associations, societies, task forces, commissions, etc. Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight (8) district public defender offices. 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.
<b>What would the impact be if this is not funded?</b>	Louisiana's public defenders and the Louisiana Public Defender Board and its executive staff would not have accessibility to the latest, timely information concerning legal issues, case law, etc.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. It is a subscription.
<b>Is the expenditure of these revenues restricted?</b>	Restricted. It is a subscription.
<b>Additional information or comments.</b>	

**Form 13883 — 116 - IT software subscriptions and hosting.**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$12,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	12,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$12,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	12,000
<b>Total:</b>	<b>\$12,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Information technology software subscriptions and hosting services. Microsoft Office 365 (web-based access), Crashplan backup, Zoom teleconference, Untangle firewall, Adobe Acrobat Siteground LPDB.LA.GOV website hosting, Smartsheets for annual report, Gravity forms, Box.com, HostGator domain registration lpdb.org/lpdbdata.org. Microsoft Office - (e-mail hosting, MSOffice software), includes staff and board members and tech admin accts). OTS does not support us for these because we need to maintain complete independence from other systems.
<b>Cite performance indicators for the adjustment.</b>	Annually, require workload reporting for one hundred percent (100%) of all contract programs. Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight (8) district public defender offices. 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, monitor two hundred (200) posts to specialty ListSers.
<b>What would the impact be if this is not funded?</b>	OTS does not support the Louisiana Public Defender Board for information technology requirements because we need to maintain complete independence from other systems. Without the funds to obtain this software subscriptions and hosting services, the Board and its executive would be severally handicapped because of the lack of technology to comply the requirements to comply with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue can be adjusted but must comply with Louisiana Revised Statute 15.
<b>Is the expenditure of these revenues restricted?</b>	These revenues expenditures are not restricted but must comply with Louisiana Revised Statute 15.
<b>Additional information or comments.</b>	

**Form 13884 — 116 - Maintenance for server, mobile phones, and landlines.**

**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
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	2,000
<b>Total:</b>	<b>\$2,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Maintenance for our mainframe server, mobile telephones, and landlines. The Office of Technology Services does not support the LPDB. We need to maintain complete independence from other systems.
<b>Cite performance indicators for the adjustment.</b>	Annually, require workload reporting for one hundred percent (100%) of all contract programs. Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight (8) district public defender offices. 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.
<b>What would the impact be if this is not funded?</b>	OTS does not support the Louisiana Public Defender Board for information technology requirements because we need to maintain complete independence from other systems. Without the funds to obtain this software subscriptions and hosting services, the Board and its executive would be severely handicapped because of the lack of technology to comply the requirements to comply with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue can be adjusted but must comply with Louisiana Revised Statute 15.
<b>Is the expenditure of these revenues restricted?</b>	These revenues expenditures are not restricted but must comply with Louisiana Revised Statute 15.
<b>Additional information or comments.</b>	

**Form 13889 — 116 - Automotive 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	4,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	4,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	4,000
<b>Total:</b>	<b>\$4,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The Louisiana Public Defender board has two state-owned vehicles, one of which is a 2008 model year with 122,155 miles. Due to the age and high mileage, this vehicle will need some major repairs to keep it in safe operating condition.
<b>Cite performance indicators for the adjustment.</b>	Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/membership, criminal justice associations, societies, task forces, commissions, etc. Annually, attend 25 meetings of criminal justice association, societies, task forces, commissions, etc. 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, train twenty percent (20%) of total Louisiana public defenders.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board executive would not be able to travel to the districts and legal conferences and conventions at optimal cost and thus would not be able to perform their duties as required by Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue can be adjusted based on the need for automotive repairs.
<b>Is the expenditure of these revenues restricted?</b>	This expenditures is not restricted but is based on the need for automotive repairs.
<b>Additional information or comments.</b>	

**Form 13890 — 116 - Rent for Board and committee meetings.**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	5,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	5,000
<b>Total:</b>	<b>\$5,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Rental conference rooms for ten Board and committee meetings at least for 30 people. During the pandemic, meetings were held via Zoom. Now that the pandemic has ended, we have returned to in-person meetings.
<b>Cite performance indicators for the adjustment.</b>	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 (8) district public defender offices. Annually, train twenty percent (20%) of total Louisiana public defenders.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board would not be able to hold in-person meetings which are more effective in meeting the requirements of Louisiana Revised Statute 15. In-person meetings provide for more engagement and production. It is very difficult to keep every member of their team completely engaged in an online meeting. Also, in-person meetings provide can provide the proper environment to discuss sensitive issues and limits technology issues.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue is not fixed but depends on the market for rental spaces.
<b>Is the expenditure of these revenues restricted?</b>	This expenditures is not restricted but depends on the market for rental spaces.
<b>Additional information or comments.</b>	

**Form 13892 — 116 - Mobile Telephones for Executive Staff**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,034
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,034</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	6,034
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$6,034</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,034</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	6,034
<b>Total:</b>	<b>\$6,034</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Six AT&T mobile telephone plans at \$57.15 each per month which is \$4,114 annually and four Cellco (Verizon) jetpack data plans at \$40 each per month which is \$1,920 annually, all are for the executive staff.
<b>Cite performance indicators for the adjustment.</b>	Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. 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. Increase annual recruitment of both local and non-local law students into the public defender workforce in Louisiana, with special attention to recruitment of minority lawyers.
<b>What would the impact be if this is not funded?</b>	Communications among the executive staff, Board, and district public defenders on their staff would be considerably hindered. If this is not funded, we could miss important deadlines and appointments. Also, there would be a significant decrease in productivity.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It is a fixed amount because these are set monthly fees.
<b>Is the expenditure of these revenues restricted?</b>	It is a restricted to paying the set monthly fees.
<b>Additional information or comments.</b>	

**Form 13893 — 116 - Professional Services - Legal Contracts**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(5,815)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,815
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	5,815
<b>Total:</b>	<b>\$5,815</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	These contracts with 501(C)3 nonprofits provide investigation and representation for innocent prisoners serving life sentences in Louisiana, the state with the highest incarceration rate and one of the highest rates of proven wrongful conviction in the country. The organizations also provide appellate services for indigents in all non-capital felony appeals in all Louisiana districts. Furthermore, the 501(C)3's provide specialists and administrative personnel support in the latest developments of law, jury selection techniques, forensic sciences, the use of expert witnesses, and other pertinent areas. Through training sessions and consultation, these organizations help improve the quality of capital defense in Louisiana.
<b>Cite performance indicators for the adjustment.</b>	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, train twenty percent (20%) of total Louisiana public defenders. These 501(c)3 organizations assist the Louisiana Public Defender board accomplish its mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes. They also help the Board achieve its goals of: Establishing a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests. Ensuring that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
<b>What would the impact be if this is not funded?</b>	The constitutional right to defense for indigent persons in Louisiana will become far more difficult to ensure. Innocent indigent persons may be incarcerated, and innocent indigent persons who have been wrongfully incarcerated will continue to spend time in prison without hope of having their convictions overturned.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted. However, these are legally-binding contracts. Once we have entered into the contracts, we will need the revenue to pay the contract amounts.
<b>Is the expenditure of these revenues restricted?</b>	Expenditures are restricted. These are legally-binding contracts. Once we have entered into the contracts, we will have to encumber the funds for the full contract amounts.
<b>Additional information or comments.</b>	

**Form 13896 — 116 - Justice Works Case Management Subscription**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	27,604
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$27,604</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$27,604</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,604</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	27,604
<b>Total:</b>	<b>\$27,604</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Justice Works is a full featured case management system designed to handle high volume caseloads as commonly found in public defender offices across the country and is designed and built exclusively for indigent defense.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the districts. Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/ membership, criminal justice associations, societies, task forces, commissions, etc. 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 (8) district public defender offices. 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/upon the promulgation of new standards, provide two (2) trainings on performance standards.
<b>What would the impact be if this is not funded?</b>	Without the Justice Works case management system, we will have communication breakdowns and missed deadlines. The Justice Works case management system will be able to help the Board and its executive staff and the district public defenders and their staffs increase productivity.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. This is a subscription service with set monthly fees.
<b>Is the expenditure of these revenues restricted?</b>	Restricted. This is a subscription service with set monthly fees.
<b>Additional information or comments.</b>	

**Form 13905 — 116 - New Laptops, Desktops and Server**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	As part of our replacement plan and policy, we need to purchase: 2 new laptops at \$1,300 each = \$2,600 4 desktops at \$1,000 each = \$4,000 to replace older PCs. 1 Server at \$7,000. Ours will be out of warranty in 2024.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the districts. Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/membership, criminal justice associations, societies, task forces, commissions, etc. Prepare and submit the annual report, Joint Legislative Committee on the Budget (JLCB) report, and annual budget request. Annually, require workload reporting for 100% of all contract programs. Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight (8) district public defender offices. 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, train twenty percent (20%) of total Louisiana public defenders. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.
<b>What would the impact be if this is not funded?</b>	We will not be able to function properly due to outdate equipment that will not allow us to use the latest software and communications methods. Thus, we will not be able to meet the requirements of Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue can be adjusted based on the actual cost of the equipment at the time of purchase. Prices could possibly be higher due to inflation.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure is restricted to the purchase of new computer equipment.
<b>Additional information or comments.</b>	

**Form 13907 — 116 - ULM contract for training - Act 237**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	500,000
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$500,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	500,000
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$500,000</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	500,000
<b>Total:</b>	<b>\$500,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Senate bill 206, Act 237, of the 2022 regular session of the Louisiana legislature: To enact R.S. 15:147(B)(20), relative to the powers and duties of the Louisiana Public Defender Board; to provide for entering into contracts with the University of Louisiana at Monroe; to provide for an effective date; and to provide for related matters. Be it enacted by the Legislature of Louisiana: Section 1. R.S. 15:147(B)(20) is hereby enacted to read as follows: B147. Powers, duties, responsibilities B. In addition to the powers and duties provided for in Subsection A of this section, the board shall: Enter into a contract or contracts with the University of Louisiana at Monroe, for the purpose of providing certain statewide training to attorneys, 15 investigators, social workers, and staff. However, the Legislature did not appropriate funds for this contract.
<b>Cite performance indicators for the adjustment.</b>	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 (3 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.
<b>What would the impact be if this is not funded?</b>	This is required by Senate bill 206, Act 237, of the 2022 regular session of the Louisiana legislature. However, the Legislature did not appropriate funds for this contract. Without the funds, we will not be able to enter into the contract and will be in violation of the Senate bill. If we have to find the funds elsewhere in our program, and the Louisiana Public Defender Board mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes will suffer.
<b>Is revenue a fixed amount or can it be adjusted?</b>	
<b>Is the expenditure of these revenues restricted?</b>	
<b>Additional information or comments.</b>	

**Form 13911 — 116 - Computer supplies.**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,100
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,100</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	2,100
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,100</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,100</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	2,100
<b>Total:</b>	<b>\$2,100</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This funding is to purchase computer components - toner cartridges, monitors, cables, keyboards, mice, and in uninterruptable power supply which is part of our computer equipment replacement plan and policy.
<b>Cite performance indicators for the adjustment.</b>	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, 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 offices. Annually, train twenty percent (20%) of total Louisiana public defenders. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board and its executive staff will not be able to fulfill its mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes. Also, it the Board and its executive staff will not be able to remain in full compliance with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue can be adjusted based on the cost of the supplies especially if inflation exceeds what is expected.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure of these funds will be restricted to computer supplies.
<b>Additional information or comments.</b>	

**Form 13914 — 116 - Increase in LCLE contract for Auditor (Corlis)**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,054
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,054</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$63,054</b>
Other Charges	(50,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(50,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,054</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This funding is a federal grant to the Louisiana Commission on Law Enforcement. LCLE transfers the funds to the Louisiana Public Defender Board via an interagency transfer. The federal funding source is the Edward Byrne Memorial Justice Assistance Grant (JAG) program provides states...critical funding necessary to support a range of program areas including...prosecution, indigent defense...crime victim and witness initiatives... The Board uses the funds for a contract with an auditor who provides transparency and accountability in public defenders' operations. Also, the auditor ascertains the quality of public defenders' financial reporting, improves overall operational efficiency, and assist the Board in meeting legal, regulatory, and compliance requirements of the business, especially in remaining in compliance with Louisiana Revised Statute 15.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the districts. 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, require workload reporting for one hundred percent (100%) of all contract programs.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board would not be able to meet its obligations to provide transparency and accountability in public defenders' operations, ascertain the quality of public defenders' financial reporting, improve overall operational efficiency, and meet its legal, regulatory, and compliance requirements of the business, especially in remaining in compliance with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue is fixed. It is a grant for specific amount from the federal government for the federal fiscal year and is allowed for the contract use only.
<b>Is the expenditure of these revenues restricted?</b>	This expenditure is restricted for the contract use only. It is a grant for specific amount from the federal government for the federal fiscal year.
<b>Additional information or comments.</b>	

**Form 13918 — 116 - Increase to the DOJ CCLI grant.**

**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	37,750
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,750</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	37,750
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$37,750</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,750</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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 prosecutors and defense attorneys in Louisiana 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, and minimize the potential for error in the trial of capital cases.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the 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 (3 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.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board will not be able to provide adequate and up-to-date training the the Board, executive staff, and public defenders. Without proper and adequate training, the Board will not be able to accomplish its mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes. Furthermore, the Board will not be in compliance with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue fixed; it is a federal grant for a specific amount.
<b>Is the expenditure of these revenues restricted?</b>	This expenditures is restricted by the grant to the duties described in the 'Explain the need for this request' section above.
<b>Additional information or comments.</b>	

**Form 14057 — 116 - Data lines usage fees**

**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
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,000</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	2,000
<b>Total:</b>	<b>\$2,000</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Funding for software license subscriptions. Many information technology companies not longer sell nor support licenses which the end user owns. With a subscription license, instead of making a one-time purchase, you pay a monthly or annual fee to use the software. Companies have moved to subscription-based licenses because it is the best way to ensure that the software stays current and up to date.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the districts. Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/membership, criminal justice associations, societies, task forces, commissions, etc. Prepare and submit the annual report, Joint Legislative Committee on the Budget (JLCB) report, and annual budget request. 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 offices. Annually, monitor two hundred (200) posts to specialty list servs. Annually, train twenty percent (20%) of total Louisiana public defenders. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.
<b>What would the impact be if this is not funded?</b>	Our software would not be current and up-to-date and may not work with documents and other information which we received from senders with up-to-date software. Also, the Louisiana Public Defender Board would have difficulty accomplishing its mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes and remain in compliance with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue can be adjusted based on the cost of software subscriptions.
<b>Is the expenditure of these revenues restricted?</b>	This expenditure is not restricted. However, without the expenditure, our software will not be up-to-date. Without up-to-date software, the Board will not be able to accomplish its mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes and remain in compliance with Louisiana Revised Statute 15.
<b>Additional information or comments.</b>	

**Form 14061 — 116 - Various IATs**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,472
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,472</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	11,472
<b>TOTAL OTHER CHARGES</b>	<b>\$11,472</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,472</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	11,472
<b>Total:</b>	<b>\$11,472</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	These interagency transfers are fees which the Louisiana Public Defender must pay to other agencies such as Civil Service, Office of Finance and Support Services, Office of Risk Management, Human Resources, Office of Technology Services, etc. The Louisiana Public Defender Board is too small to have many of these services in house.
<b>Cite performance indicators for the adjustment.</b>	Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/membership, criminal justice associations, societies, task forces, commissions, etc. Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight (8) district public defender offices. 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 (3 or higher) from more than eighty percent (80%) of training participants at LPDB-sponsored trainings. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board would not be able to accomplish its mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes and would be in compliance with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue is fixed based on the invoices from the agencies.
<b>Is the expenditure of these revenues restricted?</b>	This expenditure is restricted to required interagency transfers to the agencies.
<b>Additional information or comments.</b>	

**Form 14238 — 116 - Increases to Travel**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,655
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,655</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	23,655
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$23,655</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,655</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	23,655
<b>Total:</b>	<b>\$23,655</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Increase in-state administrative travel that was reduced because of the COVID pandemic. Also, this request moves field travel into administrative travel. Per the Uniform Chart of Accounts, field travel is for '...non-administrative personnel...' All of the Louisiana Public Defender Board staff is administrative. This request is for 5 overnight car trips for data integrity and compliance audits and site visits for training (2 days, 1 night each: 99 miles (\$52)/round trip, \$51/diem food, \$85 overnight accommodation). Legislative outreach, stakeholder outreach, and district office site visit assessments @7 overnight stays \$200 per trip. Includes lodging meals, allowable PPM49 expense reimbursements.
<b>Cite performance indicators for the adjustment.</b>	Annually, perform eight (8) district/program financial audits with each audited office/program successfully implementing all recommended changes. Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/membership, criminal justice associations, societies, task forces, commissions, etc. Annually, attend 25 meetings of criminal justice association, societies, task forces, commissions, etc. 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, attend two (2) job fairs. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.
<b>What would the impact be if this is not funded?</b>	Without the funding, the Board and its executive would not be able to accomplish the above performance indicators.
<b>Is revenue a fixed amount or can it be adjusted?</b>	This revenue can be adjusted. However, decreasing the amount will be detrimental to the mission of the Louisiana Public Defender Board to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes. Also, the Board would no longer be in compliance with Louisiana Revised Statute 15.
<b>Is the expenditure of these revenues restricted?</b>	The expenditure would be restricted to travel unless due to unforeseen circumstances such as a hurricane, epidemic, etc.
<b>Additional information or comments.</b>	

**Form 14246 — 116 - Changes to Title IV-E Foster Care**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(350,000)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(300,000)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(300,000)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(300,000)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(300,000)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	(350,000)
<b>Total:</b>	<b>\$(350,000)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>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 statewide system of legal representation to promote safety, prevent removal, finalize the permanency plan, and ensure parents and youth are engaged in and complying with case plans. The Child in Need of Care Appellate Project improves due process for parents in child welfare cases by taking on the responsibility of appealing or defending appeals in CINC and termination of parental rights cases from the districts, a task for which districts struggle to provide services due to the specialized skills and the concentrated intense workload involved in preparing and handling appeals. In criminal cases, this responsibility was turned over to the Louisiana Appellate Project many years ago, prior to the formation of the Louisiana Public Defender Board, but the districts retained responsibility for appeals in CINC and TPR cases. The workload demands of a CINC appeal meant that, in reality, many districts simply did not provide this service except in extremely limited circumstances. The development of the CINC Appellate Project in 2021 greatly improved access to courts for parents. Without the CINC Appellate Project, the prior state of affairs will return. The multidisciplinary projects in the listed districts provide funds to hire a social worker or parent partner to assist parents in CINC cases. This is considered an industry best practice, as it helps keep parents engaged in their cases and helps promote safe reunification of children with their families after removal.</p>
<b>Cite performance indicators for the adjustment.</b>	<p>Annually, submit three (3) grants each FY for LPDB and/or for the districts. 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 (8) district public defender offices. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.</p>
<b>What would the impact be if this is not funded?</b>	<p>If this program is not funded, children's welfare would be significantly compromised. Safety, removal prevention, finalized permanency plans could be ensure. Also, parents and youth would not be engage in nor comply with case plans, further eroding children's welfare. Without that money, we will have to discontinue the CINC Appellate Project and multidisciplinary projects in the 1st, 9th, 21st, 30th/36th, and 41st, and cancel or delay plans to expand these projects to other districts.</p>
<b>Is revenue a fixed amount or can it be adjusted?</b>	<p>Fixed per contract between the Louisiana Department of Children and Family Services and the Louisiana Public Defender Board.</p>
<b>Is the expenditure of these revenues restricted?</b>	<p>Restricted per contract between the Louisiana Department of Children and Family Services and the Louisiana Public Defender Board.</p>
<b>Additional information or comments.</b>	

**Form 14253 — 116 - Legiscon Legislative Tracker**

**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	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

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

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Legiscon Legislative Tracking at \$3,725 for the 2023 Regular Legislative Session and \$650 in the event that a special session is called by the Governor. The system provides a combination of comprehensive data, analytical tools, real-time entry, broad-spectrum delivery, and experience that provides the most innovative tool to the legislative professionals of Louisiana.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the districts. Annually, make public presentations on public defense/defender issues to eight (8) Louisiana bar associations/membership, criminal justice associations, societies, task forces, commissions, etc. Prepare and submit the annual report, Joint Legislative Committee on the Budget (JLCB) report, and annual budget request. Annually, require workload reporting for one hundred percent (100%) of all contract programs. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board would not be able to timely and accurately participate in the legislative process. Therefore, the district public defenders and their staff, the Louisiana Public Defender Board, and the Board's executive staff would not be able to properly, timely, and accurately provide indigent persons in Louisiana accused of crimes with their constitutional right to defense
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed. It is a subscription service.
<b>Is the expenditure of these revenues restricted?</b>	Restricted to Legiscon. It is a subscription service.
<b>Additional information or comments.</b>	

**Form 14256 — 116 - IT Consulting**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	32,840
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$32,840</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$32,840</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$32,840</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	32,840
<b>Total:</b>	<b>\$32,840</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The district public defenders and their staff, the Louisiana Public Defender Board, and the Board's executive staff would not be able 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.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the districts. 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, require workload reporting for one hundred percent (100%) of all contract programs. Annually, use the District Assessment Protocol (with corrective action as needed) to perform full assessment in eight (8) district public defender offices. Annually, monitor two hundred (200) posts to specialty listservs. Annually, train twenty percent (20%) of total Louisiana public defenders. Annually/upon the promulgation of new standards, provide two (2) trainings on performance standards
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board's information technology systems would suffer for outdated technology, decreased accuracy, untrained personnel, and increased downtime. The district public defenders and their staff, the Louisiana Public Defender Board, and the Board's executive staff would not be able 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Can be adjusted based on the cost of the contracts especially for inflation.
<b>Is the expenditure of these revenues restricted?</b>	Expenditures are restricted based on the terms of the contracts.
<b>Additional information or comments.</b>	

**Form 14257 — 116 - Mandatory 65% to Districts**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(155,205)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(155,205)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(155,205)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(155,205)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(155,205)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	—
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	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. Any funds disbursed to any district defender office 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 2024 budget request.
<b>Cite performance indicators for the adjustment.</b>	Required by Louisiana Revised Statute 15 ̢167 E. 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 di strict public defender offices
<b>What would the impact be if this is not funded?</b>	Required by Louisiana Revised Statute 15 ̢167 E. T he district public defenders and their staff, the Louisiana Public Defender Board, and the Boardís executive staff would not be able 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.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Fixed as required by Louisiana Revised Statute 15 ̢167 E.
<b>Is the expenditure of these revenues restricted?</b>	Restricted as required by Louisiana Revised Statute 15 ̢167 E.
<b>Additional information or comments.</b>	

**Form 14403 — 116 - New Laptops, Desktops, and Servers**

**1161 - Louisiana Public Defender Board**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,600
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,600</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	13,600
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,600</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Louisiana Public Defender Fund	13,600
<b>Total:</b>	<b>\$13,600</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	As part of our replacement policy, we need to purchase: 2 new laptops at \$1,300 each = \$2,600. 4 desktops at \$1,000 each = \$4,000 to replace older PCs. 1 Server at \$7,000. Ours will be out of warranty in 2024, and the company will provide support for servers that are out of warranty.
<b>Cite performance indicators for the adjustment.</b>	Annually, submit three (3) grants each FY for LPDB and/or for the districts. 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, 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 offices. Annually, monitor two hundred (200) posts to specialty listservs.
<b>What would the impact be if this is not funded?</b>	The Louisiana Public Defender Board executive staff will not be able to accomplish its mission to regulate the delivery of legal services through 900 well-trained, hard-working, and talented public defenders and 400 support staff in all 64 parishes. Also, the Board will remain in compliance with Louisiana Revised Statute 15.
<b>Is revenue a fixed amount or can it be adjusted?</b>	It can be adjusted based on the cost of the equipment at the time of purchase.
<b>Is the expenditure of these revenues restricted?</b>	It is not restricted and is based on the cost of the equipment at the time of purchase.
<b>Additional information or comments.</b>	



This page has been intentionally left blank

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,235,495	(3,396,515)	—	(161,020)
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	800,000	113,054	—	913,054
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	46,335,164	4,650,287	—	50,985,451
FEDERAL FUNDS	149,707	36,459	—	186,166
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,520,366</b>	<b>\$1,403,285</b>	<b>—</b>	<b>\$51,923,651</b>
Salaries	1,491,631	332,110	—	1,823,741
Other Compensation	113,549	—	—	113,549
Related Benefits	776,835	200,101	—	976,936
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,382,015</b>	<b>\$532,211</b>	<b>—</b>	<b>\$2,914,226</b>
Travel	43,000	24,674	—	67,674
Operating Services	288,913	44,144	—	333,057
Supplies	51,259	3,317	—	54,576
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,172</b>	<b>\$72,135</b>	<b>—</b>	<b>\$455,307</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$413,644</b>	<b>\$92,717</b>	<b>—</b>	<b>\$506,361</b>
Other Charges	47,092,817	687,750	—	47,780,567
Debt Service	—	—	—	—
Interagency Transfers	242,118	11,472	—	253,590
<b>TOTAL OTHER CHARGES</b>	<b>\$47,334,935</b>	<b>\$699,222</b>	<b>—</b>	<b>\$48,034,157</b>
Acquisitions	6,600	7,000	—	13,600
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,600</b>	<b>\$7,000</b>	<b>—</b>	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,520,366</b>	<b>\$1,403,285</b>	<b>—</b>	<b>\$51,923,651</b>
<b>Classified</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>9</b>
<b>Unclassified</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>8</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>17</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**1161 - Louisiana Public Defender Board**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,235,495	(2,416,835)	—	818,660
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	800,000	113,054	—	913,054
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	46,335,164	4,650,287	—	50,985,451
FEDERAL FUNDS	149,707	36,459	—	186,166
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,520,366</b>	<b>\$2,382,965</b>	<b>—</b>	<b>\$52,903,331</b>
Salaries	1,491,631	332,110	—	1,823,741
Other Compensation	113,549	—	—	113,549
Related Benefits	776,835	200,101	—	976,936
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,382,015</b>	<b>\$532,211</b>	<b>—</b>	<b>\$2,914,226</b>
Travel	43,000	24,674	—	67,674
Operating Services	288,913	44,144	—	333,057
Supplies	51,259	3,317	—	54,576
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,172</b>	<b>\$72,135</b>	<b>—</b>	<b>\$455,307</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$413,644</b>	<b>\$92,717</b>	<b>—</b>	<b>\$506,361</b>
Other Charges	47,092,817	1,667,430	—	48,760,247
Debt Service	—	—	—	—
Interagency Transfers	242,118	11,472	—	253,590
<b>TOTAL OTHER CHARGES</b>	<b>\$47,334,935</b>	<b>\$1,678,902</b>	<b>—</b>	<b>\$49,013,837</b>
Acquisitions	6,600	7,000	—	13,600
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,600</b>	<b>\$7,000</b>	<b>—</b>	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,520,366</b>	<b>\$2,382,965</b>	<b>—</b>	<b>\$52,903,331</b>
Classified	9	—	—	9
Unclassified	8	—	—	8
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>17</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>4</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,235,495	(3,396,515)	—	—	(161,020)
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	113,054	—	—	913,054
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	46,335,164	4,650,287	—	—	50,985,451
FEDERAL FUNDS	149,707	36,459	—	—	186,166
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,520,366</b>	<b>\$1,403,285</b>	<b>—</b>	<b>—</b>	<b>\$51,923,651</b>
Salaries	1,491,631	332,110	—	—	1,823,741
Other Compensation	113,549	—	—	—	113,549
Related Benefits	776,835	200,101	—	—	976,936
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,382,015</b>	<b>\$532,211</b>	<b>—</b>	<b>—</b>	<b>\$2,914,226</b>
Travel	43,000	24,674	—	—	67,674
Operating Services	288,913	44,144	—	—	333,057
Supplies	51,259	3,317	—	—	54,576
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,172</b>	<b>\$72,135</b>	<b>—</b>	<b>—</b>	<b>\$455,307</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$413,644</b>	<b>\$92,717</b>	<b>—</b>	<b>—</b>	<b>\$506,361</b>
Other Charges	47,092,817	687,750	—	—	47,780,567
Debt Service	—	—	—	—	—
Interagency Transfers	242,118	11,472	—	—	253,590
<b>TOTAL OTHER CHARGES</b>	<b>\$47,334,935</b>	<b>\$699,222</b>	<b>—</b>	<b>—</b>	<b>\$48,034,157</b>
Acquisitions	6,600	7,000	—	—	13,600
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,600</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,520,366</b>	<b>\$1,403,285</b>	<b>—</b>	<b>—</b>	<b>\$51,923,651</b>
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
DNA Testing Post-Conviction Relief	50,000	—	—	—	50,000
Louisiana Public Defender Fund	46,285,164	4,650,287	—	—	50,935,451
<b>Total:</b>	<b>\$46,335,164</b>	<b>\$4,650,287</b>	<b>—</b>	<b>—</b>	<b>\$50,985,451</b>

**PROGRAM SUMMARY STATEMENT**

**1161 - Louisiana Public Defender Board**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,235,495	(2,416,835)	—	—	818,660
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	800,000	113,054	—	—	913,054
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	46,335,164	4,650,287	—	—	50,985,451
FEDERAL FUNDS	149,707	36,459	—	—	186,166
<b>TOTAL MEANS OF FINANCING</b>	<b>\$50,520,366</b>	<b>\$2,382,965</b>	<b>—</b>	<b>—</b>	<b>\$52,903,331</b>
Salaries	1,491,631	332,110	—	—	1,823,741
Other Compensation	113,549	—	—	—	113,549
Related Benefits	776,835	200,101	—	—	976,936
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,382,015</b>	<b>\$532,211</b>	<b>—</b>	<b>—</b>	<b>\$2,914,226</b>
Travel	43,000	24,674	—	—	67,674
Operating Services	288,913	44,144	—	—	333,057
Supplies	51,259	3,317	—	—	54,576
<b>TOTAL OPERATING EXPENSES</b>	<b>\$383,172</b>	<b>\$72,135</b>	<b>—</b>	<b>—</b>	<b>\$455,307</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$413,644</b>	<b>\$92,717</b>	<b>—</b>	<b>—</b>	<b>\$506,361</b>
Other Charges	47,092,817	1,667,430	—	—	48,760,247
Debt Service	—	—	—	—	—
Interagency Transfers	242,118	11,472	—	—	253,590
<b>TOTAL OTHER CHARGES</b>	<b>\$47,334,935</b>	<b>\$1,678,902</b>	<b>—</b>	<b>—</b>	<b>\$49,013,837</b>
Acquisitions	6,600	7,000	—	—	13,600
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$6,600</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$13,600</b>
<b>TOTAL EXPENDITURES</b>	<b>\$50,520,366</b>	<b>\$2,382,965</b>	<b>—</b>	<b>—</b>	<b>\$52,903,331</b>
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
DNA Testing Post-Conviction Relief	50,000	—	—	—	50,000
Louisiana Public Defender Fund	46,285,164	4,650,287	—	—	50,935,451
<b>Total:</b>	<b>\$46,335,164</b>	<b>\$4,650,287</b>	<b>—</b>	<b>—</b>	<b>\$50,985,451</b>



This page has been intentionally left blank

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,324,180	3,235,495	(3,396,515)	—	—	(161,020)	(3,396,515)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	255,000	800,000	113,054	—	—	913,054	113,054
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	39,140,145	46,335,164	4,650,287	—	—	50,985,451	4,650,287
FEDERAL FUNDS	147,125	149,707	36,459	—	—	186,166	36,459
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$1,403,285</b>	<b>—</b>	<b>—</b>	<b>\$51,923,651</b>	<b>\$1,403,285</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
DNA Testing Post-Conviction Relief	18,715	50,000	—	—	—	50,000	—
Louisiana Public Defender Fund	39,121,430	46,285,164	4,650,287	—	—	50,935,451	4,650,287
<b>Total:</b>	<b>\$39,140,145</b>	<b>\$46,335,164</b>	<b>\$4,650,287</b>	<b>—</b>	<b>—</b>	<b>\$50,985,451</b>	<b>\$4,650,287</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,327,191	1,491,631	332,110	—	—	1,823,741	332,110
Other Compensation	13,166	113,549	—	—	—	113,549	—
Related Benefits	663,797	776,835	200,101	—	—	976,936	200,101
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,004,155</b>	<b>\$2,382,015</b>	<b>\$532,211</b>	<b>—</b>	<b>—</b>	<b>\$2,914,226</b>	<b>\$532,211</b>
Travel	3,777	43,000	24,674	—	—	67,674	24,674
Operating Services	260,555	288,913	44,144	—	—	333,057	44,144
Supplies	5,129	51,259	3,317	—	—	54,576	3,317
<b>TOTAL OPERATING EXPENSES</b>	<b>\$269,461</b>	<b>\$383,172</b>	<b>\$72,135</b>	<b>—</b>	<b>—</b>	<b>\$455,307</b>	<b>\$72,135</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$215,623</b>	<b>\$413,644</b>	<b>\$92,717</b>	<b>—</b>	<b>—</b>	<b>\$506,361</b>	<b>\$92,717</b>
Other Charges	42,206,171	47,092,817	687,750	—	—	47,780,567	687,750
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	171,041	242,118	11,472	—	—	253,590	11,472
<b>TOTAL OTHER CHARGES</b>	<b>\$42,377,211</b>	<b>\$47,334,935</b>	<b>\$699,222</b>	<b>—</b>	<b>—</b>	<b>\$48,034,157</b>	<b>\$699,222</b>
Acquisitions	—	6,600	7,000	—	—	13,600	7,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,600</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$13,600</b>	<b>\$7,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$1,403,285</b>	<b>—</b>	<b>—</b>	<b>\$51,923,651</b>	<b>\$1,403,285</b>
Classified	8	9	—	—	—	9	—
Unclassified	8	8	—	—	—	8	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1161 - Louisiana Public Defender Board**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,324,180	3,235,495	(2,416,835)	—	—	818,660	(2,416,835)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	255,000	800,000	113,054	—	—	913,054	113,054
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	39,140,145	46,335,164	4,650,287	—	—	50,985,451	4,650,287
FEDERAL FUNDS	147,125	149,707	36,459	—	—	186,166	36,459
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$2,382,965</b>	<b>—</b>	<b>—</b>	<b>\$52,903,331</b>	<b>\$2,382,965</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
DNA Testing Post-Conviction Relief	18,715	50,000	—	—	—	50,000	—
Louisiana Public Defender Fund	39,121,430	46,285,164	4,650,287	—	—	50,935,451	4,650,287
<b>Total:</b>	<b>\$39,140,145</b>	<b>\$46,335,164</b>	<b>\$4,650,287</b>	<b>—</b>	<b>—</b>	<b>\$50,985,451</b>	<b>\$4,650,287</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,327,191	1,491,631	332,110	—	—	1,823,741	332,110
Other Compensation	13,166	113,549	—	—	—	113,549	—
Related Benefits	663,797	776,835	200,101	—	—	976,936	200,101
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,004,155</b>	<b>\$2,382,015</b>	<b>\$532,211</b>	<b>—</b>	<b>—</b>	<b>\$2,914,226</b>	<b>\$532,211</b>
Travel	3,777	43,000	24,674	—	—	67,674	24,674
Operating Services	260,555	288,913	44,144	—	—	333,057	44,144
Supplies	5,129	51,259	3,317	—	—	54,576	3,317
<b>TOTAL OPERATING EXPENSES</b>	<b>\$269,461</b>	<b>\$383,172</b>	<b>\$72,135</b>	<b>—</b>	<b>—</b>	<b>\$455,307</b>	<b>\$72,135</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$215,623</b>	<b>\$413,644</b>	<b>\$92,717</b>	<b>—</b>	<b>—</b>	<b>\$506,361</b>	<b>\$92,717</b>
Other Charges	42,206,171	47,092,817	1,667,430	—	—	48,760,247	1,667,430
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	171,041	242,118	11,472	—	—	253,590	11,472
<b>TOTAL OTHER CHARGES</b>	<b>\$42,377,211</b>	<b>\$47,334,935</b>	<b>\$1,678,902</b>	<b>—</b>	<b>—</b>	<b>\$49,013,837</b>	<b>\$1,678,902</b>
Acquisitions	—	6,600	7,000	—	—	13,600	7,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$6,600</b>	<b>\$7,000</b>	<b>—</b>	<b>—</b>	<b>\$13,600</b>	<b>\$7,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,866,449</b>	<b>\$50,520,366</b>	<b>\$2,382,965</b>	<b>—</b>	<b>—</b>	<b>\$52,903,331</b>	<b>\$2,382,965</b>
Classified	8	9	—	—	—	9	—
Unclassified	8	8	—	—	—	8	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>16</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>5</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>



This page has been intentionally left blank

# Addenda



This page has been intentionally left blank



This page has been intentionally left blank

