

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct) | \$750,000 | \$0 | \$1,000,000 | \$0 | \$0 | (\$1,000,000) | (100.00%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$618,519 | \$1,574,999 | \$1,574,999 | \$1,574,999 | \$1,574,999 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | 0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$46,699,028 | \$51,319,773 | \$51,331,325 | \$47,234,433 | \$47,212,027 | (\$4,119,298) | (8.02%) |
| FEDERAL FUNDS | \$22,260 | \$75,823 | \$129,385 | \$168,575 | \$168,575 | \$39,190 | 30.29% |
| TOTAL MEANS OF FINANCING | \$48,089,807 | \$52,970,595 | \$54,035,709 | \$48,978,007 | \$48,955,601 | (\$5,080,108) | (9.40%) |
| Classified | 9 | 13 | 13 | 13 | 13 | 0 | 0% |
| Unclassified | 8 | 4 | 4 | 4 | 4 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 17 | 17 | 17 | 17 | 17 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| POSITIONS | 21 | 21 | 21 | 21 | 21 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

116 - Office of the State Public Defender

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct) | \$750,000 | \$0 | \$1,000,000 | \$0 | \$0 | (\$1,000,000) | (100.00%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$618,519 | \$1,574,999 | \$1,574,999 | \$1,574,999 | \$1,574,999 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$46,699,028 | \$51,319,773 | \$51,331,325 | \$47,234,433 | \$47,212,027 | (\$4,119,298) | (8.02%) |
| FEDERAL FUNDS | \$22,260 | \$75,823 | \$129,385 | \$168,575 | \$168,575 | \$39,190 | 30.29% |
| TOTAL MEANS OF FINANCING | \$48,089,807 | \$52,970,595 | \$54,035,709 | \$48,978,007 | \$48,955,601 | (\$5,080,108) | (9.40%) |
| Classified | 9 | 13 | 13 | 13 | 13 | 0 | 0% |
| Unclassified | 8 | 4 | 4 | 4 | 4 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 17 | 17 | 17 | 17 | 17 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| POSITIONS | 21 | 21 | 21 | 21 | 21 | 0 | 0% |

1161 - Office of the State Public Defender

| Means of Financing: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Recommended Over/(Under) EOB | % Change |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|-----------|
| STATE GENERAL FUND (Direct) | \$750,000 | \$0 | \$1,000,000 | \$0 | \$0 | (\$1,000,000) | (100.00%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$618,519 | \$1,574,999 | \$1,574,999 | \$1,574,999 | \$1,574,999 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$46,699,028 | \$51,319,773 | \$51,331,325 | \$47,234,433 | \$47,212,027 | (\$4,119,298) | (8.02%) |
| FEDERAL FUNDS | \$22,260 | \$75,823 | \$129,385 | \$168,575 | \$168,575 | \$39,190 | 30.29% |
| TOTAL MEANS OF FINANCING | \$48,089,807 | \$52,970,595 | \$54,035,709 | \$48,978,007 | \$48,955,601 | (\$5,080,108) | (9.40%) |
| Classified | 9 | 13 | 13 | 13 | 13 | 0 | 0% |
| Unclassified | 8 | 4 | 4 | 4 | 4 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 17 | 17 | 17 | 17 | 17 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 | 0% |
| POSITIONS | 21 | 21 | 21 | 21 | 21 | 0 | 0% |

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|-------------|-----------|---------------|------------|---------------|------|---------------------------|
| \$1,000,000 | \$1,574,999 | \$0 | \$51,331,325 | \$129,385 | \$54,035,709 | 17 | Existing Operating Budget |
| (\$1,000,000) | \$0 | \$0 | \$23,638 | (\$53,562) | (\$1,029,924) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Non-Recurring Other |
| \$0 | \$0 | \$0 | \$17,169 | \$92,752 | \$109,921 | 0 | Other Adjustments |
| \$0 | \$1,574,999 | \$0 | \$47,212,027 | \$168,575 | \$48,955,601 | 17 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|------------|------------|---------------|------|--|
| \$0 | \$0 | \$0 | \$6,600 | \$0 | \$6,600 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | \$2,120 | \$0 | \$2,120 | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$6,447 | \$0 | \$6,447 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$1,621 | \$0 | \$1,621 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | \$33,299 | \$0 | \$33,299 | 0 | Market Rate Classified |
| \$0 | \$0 | \$0 | (\$6,600) | \$0 | (\$6,600) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$1,000,000) | \$0 | \$0 | (\$11,552) | (\$53,562) | (\$1,065,114) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | \$0 | (\$479) | \$0 | (\$479) | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | \$5,005 | \$0 | \$5,005 | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | (\$19,014) | \$0 | (\$19,014) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | (\$181) | \$0 | (\$181) | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | \$0 | (\$22,403) | \$0 | (\$22,403) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$2,198 | \$0 | \$2,198 | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$26,465 | \$0 | \$26,465 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | \$112 | \$0 | \$112 | 0 | UPS Fees |
| (\$1,000,000) | \$0 | \$0 | \$23,638 | (\$53,562) | (\$1,029,924) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|---------------|---------|---------------|------|--|
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session. |
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|----------|-----------|------|--|
| \$0 | \$0 | \$0 | \$0 | \$92,752 | \$92,752 | 0 | Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services. |
| \$0 | \$0 | \$0 | \$17,169 | \$0 | \$17,169 | 0 | Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration. |
| \$0 | \$0 | \$0 | \$17,169 | \$92,752 | \$109,921 | 0 | Total |

116 - Office of the State Public Defender

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|-------------|-----------|---------------|------------|---------------|------|--|
| \$1,000,000 | \$1,574,999 | \$0 | \$51,331,325 | \$129,385 | \$54,035,709 | 17 | Existing Operating Budget as of 12/01/2025 |
| (\$1,000,000) | \$0 | \$0 | \$23,638 | (\$53,562) | (\$1,029,924) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Non-Recurring Other |
| \$0 | \$0 | \$0 | \$17,169 | \$92,752 | \$109,921 | 0 | Other Adjustments |
| \$0 | \$1,574,999 | \$0 | \$47,212,027 | \$168,575 | \$48,955,601 | 17 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|------------|------------|---------------|------|--|
| \$0 | \$0 | \$0 | \$6,600 | \$0 | \$6,600 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | \$2,120 | \$0 | \$2,120 | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$6,447 | \$0 | \$6,447 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$1,621 | \$0 | \$1,621 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | \$33,299 | \$0 | \$33,299 | 0 | Market Rate Classified |
| \$0 | \$0 | \$0 | (\$6,600) | \$0 | (\$6,600) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$1,000,000) | \$0 | \$0 | (\$11,552) | (\$53,562) | (\$1,065,114) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | \$0 | (\$479) | \$0 | (\$479) | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | \$5,005 | \$0 | \$5,005 | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | (\$19,014) | \$0 | (\$19,014) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | (\$181) | \$0 | (\$181) | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | \$0 | (\$22,403) | \$0 | (\$22,403) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$2,198 | \$0 | \$2,198 | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$26,465 | \$0 | \$26,465 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | \$112 | \$0 | \$112 | 0 | UPS Fees |
| (\$1,000,000) | \$0 | \$0 | \$23,638 | (\$53,562) | (\$1,029,924) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|---------------|---------|---------------|------|--|
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session. |
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|----------|-----------|------|--|
| \$0 | \$0 | \$0 | \$0 | \$92,752 | \$92,752 | 0 | Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services. |
| \$0 | \$0 | \$0 | \$17,169 | \$0 | \$17,169 | 0 | Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration. |
| \$0 | \$0 | \$0 | \$17,169 | \$92,752 | \$109,921 | 0 | Total |

1161 - Office of the State Public Defender

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|-------------|-----------|---------------|------------|---------------|------|--|
| \$1,000,000 | \$1,574,999 | \$0 | \$51,331,325 | \$129,385 | \$54,035,709 | 17 | Existing Operating Budget as of 12/01/2025 |
| (\$1,000,000) | \$0 | \$0 | \$23,638 | (\$53,562) | (\$1,029,924) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Non-Recurring Other |
| \$0 | \$0 | \$0 | \$17,169 | \$92,752 | \$109,921 | 0 | Other Adjustments |
| \$0 | \$1,574,999 | \$0 | \$47,212,027 | \$168,575 | \$48,955,601 | 17 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------|--------|-----------|------------|------------|---------------|------|--|
| \$0 | \$0 | \$0 | \$6,600 | \$0 | \$6,600 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$0 | \$2,120 | \$0 | \$2,120 | 0 | Civil Service Fees |
| \$0 | \$0 | \$0 | \$6,447 | \$0 | \$6,447 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$0 | \$1,621 | \$0 | \$1,621 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$0 | \$33,299 | \$0 | \$33,299 | 0 | Market Rate Classified |
| \$0 | \$0 | \$0 | (\$6,600) | \$0 | (\$6,600) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$1,000,000) | \$0 | \$0 | (\$11,552) | (\$53,562) | (\$1,065,114) | 0 | Non-recurring Carryforwards |
| \$0 | \$0 | \$0 | (\$479) | \$0 | (\$479) | 0 | Office of State Procurement |
| \$0 | \$0 | \$0 | \$5,005 | \$0 | \$5,005 | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$0 | (\$19,014) | \$0 | (\$19,014) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$0 | (\$181) | \$0 | (\$181) | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | \$0 | (\$22,403) | \$0 | (\$22,403) | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$0 | \$2,198 | \$0 | \$2,198 | 0 | Risk Management |
| \$0 | \$0 | \$0 | \$26,465 | \$0 | \$26,465 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$0 | \$112 | \$0 | \$112 | 0 | UPS Fees |
| (\$1,000,000) | \$0 | \$0 | \$23,638 | (\$53,562) | (\$1,029,924) | 0 | Total |

Non-Recurring Other

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|---------------|---------|---------------|------|--|
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Non-recurs Statutory Dedications out of the Overcollections Fund for contract cost associated with post-conviction relief, in accordance with Act 393 of the 2025 Regular Legislative Session. |
| \$0 | \$0 | \$0 | (\$4,160,105) | \$0 | (\$4,160,105) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-----------|--------|-----------|------------|----------|-----------|------|--|
| \$0 | \$0 | \$0 | \$0 | \$92,752 | \$92,752 | 0 | Increases funding from the U.S. Department of Justice, Office of Juvenile Justice Delinquency Prevention for the Enhancing Youth Defense Grant to aid in the quality and availability of youth defense services. |
| \$0 | \$0 | \$0 | \$17,169 | \$0 | \$17,169 | 0 | Increases Statutory Dedications out of the Louisiana Public Defender Fund to adjust funding for services provided by Division of Administration. |
| \$0 | \$0 | \$0 | \$17,169 | \$92,752 | \$109,921 | 0 | Total |

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$1,302,854 | \$1,511,300 | \$1,511,300 | \$1,563,083 | \$1,563,083 | \$51,783 |
| Other Compensation | \$0 | \$113,549 | \$113,549 | \$113,549 | \$113,549 | \$0 |
| Related Benefits | \$608,758 | \$724,559 | \$724,559 | \$699,191 | \$699,191 | (\$25,368) |
| TOTAL PERSONAL SERVICES | \$1,911,611 | \$2,349,408 | \$2,349,408 | \$2,375,823 | \$2,375,823 | \$26,415 |
| Travel | \$3,265 | \$43,000 | \$43,000 | \$44,178 | \$43,000 | \$0 |
| Operating Services | \$295,195 | \$319,799 | \$319,799 | \$328,561 | \$319,799 | \$0 |
| Supplies | \$10,628 | \$53,359 | \$53,359 | \$54,821 | \$53,359 | \$0 |
| TOTAL OPERATING EXPENSES | \$309,088 | \$416,158 | \$416,158 | \$427,560 | \$416,158 | \$0 |
| PROFESSIONAL SERVICES | \$341,349 | \$401,604 | \$401,604 | \$412,608 | \$401,604 | \$0 |
| Other Charges | \$45,346,217 | \$49,610,533 | \$50,675,647 | \$45,543,180 | \$45,543,180 | (\$5,132,467) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$176,764 | \$186,292 | \$186,292 | \$212,236 | \$212,236 | \$25,944 |
| TOTAL OTHER CHARGES | \$45,522,981 | \$49,796,825 | \$50,861,939 | \$45,755,416 | \$45,755,416 | (\$5,106,523) |
| Acquisitions | \$4,779 | \$6,600 | \$6,600 | \$6,600 | \$6,600 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,779 | \$6,600 | \$6,600 | \$6,600 | \$6,600 | \$0 |
| TOTAL EXPENDITURES | \$48,089,807 | \$52,970,595 | \$54,035,709 | \$48,978,007 | \$48,955,601 | (\$5,080,108) |
| Classified | 9 | 13 | 13 | 13 | 13 | 0 |
| Unclassified | 8 | 4 | 4 | 4 | 4 | 0 |
| AUTHORIZED T.O. POSITIONS | 17 | 17 | 17 | 17 | 17 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |
| POSITIONS | 21 | 21 | 21 | 21 | 21 | 0 |

116 - Office of the State Public Defender

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$1,302,854 | \$1,511,300 | \$1,511,300 | \$1,563,083 | \$1,563,083 | \$51,783 |
| Other Compensation | \$0 | \$113,549 | \$113,549 | \$113,549 | \$113,549 | \$0 |
| Related Benefits | \$608,758 | \$724,559 | \$724,559 | \$699,191 | \$699,191 | (\$25,368) |
| TOTAL PERSONAL SERVICES | \$1,911,611 | \$2,349,408 | \$2,349,408 | \$2,375,823 | \$2,375,823 | \$26,415 |
| Travel | \$3,265 | \$43,000 | \$43,000 | \$44,178 | \$43,000 | \$0 |
| Operating Services | \$295,195 | \$319,799 | \$319,799 | \$328,561 | \$319,799 | \$0 |
| Supplies | \$10,628 | \$53,359 | \$53,359 | \$54,821 | \$53,359 | \$0 |
| TOTAL OPERATING EXPENSES | \$309,088 | \$416,158 | \$416,158 | \$427,560 | \$416,158 | \$0 |
| PROFESSIONAL SERVICES | \$341,349 | \$401,604 | \$401,604 | \$412,608 | \$401,604 | \$0 |
| Other Charges | \$45,346,217 | \$49,610,533 | \$50,675,647 | \$45,543,180 | \$45,543,180 | (\$5,132,467) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$176,764 | \$186,292 | \$186,292 | \$212,236 | \$212,236 | \$25,944 |
| TOTAL OTHER CHARGES | \$45,522,981 | \$49,796,825 | \$50,861,939 | \$45,755,416 | \$45,755,416 | (\$5,106,523) |
| Acquisitions | \$4,779 | \$6,600 | \$6,600 | \$6,600 | \$6,600 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,779 | \$6,600 | \$6,600 | \$6,600 | \$6,600 | \$0 |
| TOTAL EXPENDITURES | \$48,089,807 | \$52,970,595 | \$54,035,709 | \$48,978,007 | \$48,955,601 | (\$5,080,108) |
| Classified | 9 | 13 | 13 | 13 | 13 | 0 |
| Unclassified | 8 | 4 | 4 | 4 | 4 | 0 |
| AUTHORIZED T.O. POSITIONS | 17 | 17 | 17 | 17 | 17 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |
| POSITIONS | 21 | 21 | 21 | 21 | 21 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1161 - Office of the State Public Defender

| Expenditures & Request: | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$1,302,854 | \$1,511,300 | \$1,511,300 | \$1,563,083 | \$1,563,083 | \$51,783 |
| Other Compensation | \$0 | \$113,549 | \$113,549 | \$113,549 | \$113,549 | \$0 |
| Related Benefits | \$608,758 | \$724,559 | \$724,559 | \$699,191 | \$699,191 | (\$25,368) |
| TOTAL PERSONAL SERVICES | \$1,911,611 | \$2,349,408 | \$2,349,408 | \$2,375,823 | \$2,375,823 | \$26,415 |
| Travel | \$3,265 | \$43,000 | \$43,000 | \$44,178 | \$43,000 | \$0 |
| Operating Services | \$295,195 | \$319,799 | \$319,799 | \$328,561 | \$319,799 | \$0 |
| Supplies | \$10,628 | \$53,359 | \$53,359 | \$54,821 | \$53,359 | \$0 |
| TOTAL OPERATING EXPENSES | \$309,088 | \$416,158 | \$416,158 | \$427,560 | \$416,158 | \$0 |
| PROFESSIONAL SERVICES | \$341,349 | \$401,604 | \$401,604 | \$412,608 | \$401,604 | \$0 |
| Other Charges | \$45,346,217 | \$49,610,533 | \$50,675,647 | \$45,543,180 | \$45,543,180 | (\$5,132,467) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$176,764 | \$186,292 | \$186,292 | \$212,236 | \$212,236 | \$25,944 |
| TOTAL OTHER CHARGES | \$45,522,981 | \$49,796,825 | \$50,861,939 | \$45,755,416 | \$45,755,416 | (\$5,106,523) |
| Acquisitions | \$4,779 | \$6,600 | \$6,600 | \$6,600 | \$6,600 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$4,779 | \$6,600 | \$6,600 | \$6,600 | \$6,600 | \$0 |
| TOTAL EXPENDITURES | \$48,089,807 | \$52,970,595 | \$54,035,709 | \$48,978,007 | \$48,955,601 | (\$5,080,108) |
| Classified | 9 | 13 | 13 | 13 | 13 | 0 |
| Unclassified | 8 | 4 | 4 | 4 | 4 | 0 |
| AUTHORIZED T.O. POSITIONS | 17 | 17 | 17 | 17 | 17 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 4 | 4 | 4 | 4 | 4 | 0 |
| POSITIONS | 21 | 21 | 21 | 21 | 21 | 0 |

| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| DNA Testing Post-Conviction Relief for Indigents | \$35,591 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 |
| Overcollections Fund | \$0 | \$4,160,105 | \$4,160,105 | \$0 | \$0 | (\$4,160,105) |
| Louisiana Public Defender Fund | \$46,663,437 | \$47,109,668 | \$47,121,220 | \$47,184,433 | \$47,162,027 | \$40,807 |
| Total: | \$46,699,028 | \$51,319,773 | \$51,331,325 | \$47,234,433 | \$47,212,027 | (\$4,119,298) |

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| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| DNA Testing Post-Conviction Relief for Indigents | \$35,591 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 |
| Overcollections Fund | \$0 | \$4,160,105 | \$4,160,105 | \$0 | \$0 | (\$4,160,105) |
| Louisiana Public Defender Fund | \$46,663,437 | \$47,109,668 | \$47,121,220 | \$47,184,433 | \$47,162,027 | \$40,807 |
| Total: | \$46,699,028 | \$51,319,773 | \$51,331,325 | \$47,234,433 | \$47,212,027 | (\$4,119,298) |

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| Statutory Dedications | PY Actuals FY24 - 25 | Enacted FY25 - 26 | EOB as of 12/01/25 | Continuation FY26 - 27 | Recommended FY26 - 27 | Total Executive Adjustment FY26 - 27 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| DNA Testing Post-Conviction Relief for Indigents | \$35,591 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 |
| Overcollections Fund | \$0 | \$4,160,105 | \$4,160,105 | \$0 | \$0 | (\$4,160,105) |
| Louisiana Public Defender Fund | \$46,663,437 | \$47,109,668 | \$47,121,220 | \$47,184,433 | \$47,162,027 | \$40,807 |
| Total: | \$46,699,028 | \$51,319,773 | \$51,331,325 | \$47,234,433 | \$47,212,027 | (\$4,119,298) |