

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,220,073	\$3,300,000	\$3,300,000	\$0	\$0	(\$3,300,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$800,000	\$813,054	\$824,999	\$824,999	\$824,999	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$45,983,962	\$47,312,791	\$47,618,704	\$47,204,583	\$47,184,543	(\$434,161)	(0.91%)
FEDERAL FUNDS	\$149,385	\$38,000	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$50,153,419	\$51,463,845	\$51,819,526	\$48,105,405	\$48,085,365	(\$3,734,161)	(7.21%)
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	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 - Louisiana Public Defender Board

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,220,073	\$3,300,000	\$3,300,000	\$0	\$0	(\$3,300,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$800,000	\$813,054	\$824,999	\$824,999	\$824,999	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$45,983,962	\$47,312,791	\$47,618,704	\$47,204,583	\$47,184,543	(\$434,161)	(0.91%)
FEDERAL FUNDS	\$149,385	\$38,000	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$50,153,419	\$51,463,845	\$51,819,526	\$48,105,405	\$48,085,365	(\$3,734,161)	(7.21%)
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	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 - Program
Executive Budget

1161 - Louisiana Public Defender Board

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,220,073	\$3,300,000	\$3,300,000	\$0	\$0	(\$3,300,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$800,000	\$813,054	\$824,999	\$824,999	\$824,999	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$45,983,962	\$47,312,791	\$47,618,704	\$47,204,583	\$47,184,543	(\$434,161)	(0.91%)
FEDERAL FUNDS	\$149,385	\$38,000	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$50,153,419	\$51,463,845	\$51,819,526	\$48,105,405	\$48,085,365	(\$3,734,161)	(7.21%)
Classified	9	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	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

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,300,000	\$824,999	\$0	\$47,618,704	\$75,823	\$51,819,526	17	Existing Operating Budget
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Statewide Adjustments
\$0	\$824,999	\$0	\$47,184,543	\$75,823	\$48,085,365	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Civil Service Fees
\$0	\$0	\$0	\$5,142	\$0	\$5,142	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,330	\$0	\$1,330	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,653	\$0	\$12,653	0	Market Rate Classified
\$0	\$0	\$0	(\$15,600)	\$0	(\$15,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$305,913)	\$0	(\$305,913)	0	Non-recurring Carryforwards
(\$3,300,000)	\$0	\$0	\$0	\$0	(\$3,300,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,840)	\$0	(\$1,840)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,134)	\$0	(\$1,134)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,417	\$0	\$3,417	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138	\$0	\$138	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$94,948)	\$0	(\$94,948)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$12,544)	\$0	(\$12,544)	0	Risk Management
\$0	\$0	\$0	(\$24,423)	\$0	(\$24,423)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$107)	\$0	(\$107)	0	UPS Fees
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

116 - Louisiana Public Defender Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,300,000	\$824,999	\$0	\$47,618,704	\$75,823	\$51,819,526	17	Existing Operating Budget as of 12/01/2023
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Statewide Adjustments
\$0	\$824,999	\$0	\$47,184,543	\$75,823	\$48,085,365	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Civil Service Fees
\$0	\$0	\$0	\$5,142	\$0	\$5,142	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,330	\$0	\$1,330	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,653	\$0	\$12,653	0	Market Rate Classified
\$0	\$0	\$0	(\$15,600)	\$0	(\$15,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$305,913)	\$0	(\$305,913)	0	Non-recurring Carryforwards
(\$3,300,000)	\$0	\$0	\$0	\$0	(\$3,300,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,840)	\$0	(\$1,840)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,134)	\$0	(\$1,134)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,417	\$0	\$3,417	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138	\$0	\$138	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$94,948)	\$0	(\$94,948)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$12,544)	\$0	(\$12,544)	0	Risk Management
\$0	\$0	\$0	(\$24,423)	\$0	(\$24,423)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$107)	\$0	(\$107)	0	UPS Fees
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1161 - Louisiana Public Defender Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,300,000	\$824,999	\$0	\$47,618,704	\$75,823	\$51,819,526	17	Existing Operating Budget as of 12/01/2023
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Statewide Adjustments
\$0	\$824,999	\$0	\$47,184,543	\$75,823	\$48,085,365	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$332)	\$0	(\$332)	0	Civil Service Fees
\$0	\$0	\$0	\$5,142	\$0	\$5,142	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,330	\$0	\$1,330	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$12,653	\$0	\$12,653	0	Market Rate Classified
\$0	\$0	\$0	(\$15,600)	\$0	(\$15,600)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$305,913)	\$0	(\$305,913)	0	Non-recurring Carryforwards
(\$3,300,000)	\$0	\$0	\$0	\$0	(\$3,300,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$1,840)	\$0	(\$1,840)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,134)	\$0	(\$1,134)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$3,417	\$0	\$3,417	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$138	\$0	\$138	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$94,948)	\$0	(\$94,948)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$12,544)	\$0	(\$12,544)	0	Risk Management
\$0	\$0	\$0	(\$24,423)	\$0	(\$24,423)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$107)	\$0	(\$107)	0	UPS Fees
(\$3,300,000)	\$0	\$0	(\$434,161)	\$0	(\$3,734,161)	0	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,355,708	\$1,517,984	\$1,517,984	\$1,502,851	\$1,502,851	(\$15,133)
Other Compensation	\$3,664	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$746,359	\$839,531	\$839,531	\$757,835	\$757,835	(\$81,696)
TOTAL PERSONAL SERVICES	\$2,105,732	\$2,471,064	\$2,471,064	\$2,374,235	\$2,374,235	(\$96,829)
Travel	\$7,971	\$43,000	\$43,000	\$44,036	\$43,000	\$0
Operating Services	\$279,933	\$319,799	\$319,799	\$327,506	\$319,799	\$0
Supplies	\$12,063	\$53,359	\$53,359	\$54,645	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$299,967	\$416,158	\$416,158	\$426,187	\$416,158	\$0
PROFESSIONAL SERVICES	\$229,764	\$464,658	\$421,102	\$411,283	\$401,604	(\$19,498)
Other Charges	\$47,294,917	\$47,887,606	\$48,286,843	\$44,700,428	\$44,700,428	(\$3,586,415)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,217	\$208,759	\$208,759	\$193,272	\$192,940	(\$15,819)
TOTAL OTHER CHARGES	\$47,511,134	\$48,096,365	\$48,495,602	\$44,893,700	\$44,893,368	(\$3,602,234)
Acquisitions	\$6,823	\$15,600	\$15,600	\$0	\$0	(\$15,600)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,823	\$15,600	\$15,600	\$0	\$0	(\$15,600)
TOTAL EXPENDITURES	\$50,153,419	\$51,463,845	\$51,819,526	\$48,105,405	\$48,085,365	(\$3,734,161)
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	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 - Agency

Executive Budget

116 - Louisiana Public Defender Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,355,708	\$1,517,984	\$1,517,984	\$1,502,851	\$1,502,851	(\$15,133)
Other Compensation	\$3,664	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$746,359	\$839,531	\$839,531	\$757,835	\$757,835	(\$81,696)
TOTAL PERSONAL SERVICES	\$2,105,732	\$2,471,064	\$2,471,064	\$2,374,235	\$2,374,235	(\$96,829)
Travel	\$7,971	\$43,000	\$43,000	\$44,036	\$43,000	\$0
Operating Services	\$279,933	\$319,799	\$319,799	\$327,506	\$319,799	\$0
Supplies	\$12,063	\$53,359	\$53,359	\$54,645	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$299,967	\$416,158	\$416,158	\$426,187	\$416,158	\$0
PROFESSIONAL SERVICES	\$229,764	\$464,658	\$421,102	\$411,283	\$401,604	(\$19,498)
Other Charges	\$47,294,917	\$47,887,606	\$48,286,843	\$44,700,428	\$44,700,428	(\$3,586,415)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,217	\$208,759	\$208,759	\$193,272	\$192,940	(\$15,819)
TOTAL OTHER CHARGES	\$47,511,134	\$48,096,365	\$48,495,602	\$44,893,700	\$44,893,368	(\$3,602,234)
Acquisitions	\$6,823	\$15,600	\$15,600	\$0	\$0	(\$15,600)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,823	\$15,600	\$15,600	\$0	\$0	(\$15,600)
TOTAL EXPENDITURES	\$50,153,419	\$51,463,845	\$51,819,526	\$48,105,405	\$48,085,365	(\$3,734,161)
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	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 - Louisiana Public Defender Board

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$1,355,708	\$1,517,984	\$1,517,984	\$1,502,851	\$1,502,851	(\$15,133)
Other Compensation	\$3,664	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$746,359	\$839,531	\$839,531	\$757,835	\$757,835	(\$81,696)
TOTAL PERSONAL SERVICES	\$2,105,732	\$2,471,064	\$2,471,064	\$2,374,235	\$2,374,235	(\$96,829)
Travel	\$7,971	\$43,000	\$43,000	\$44,036	\$43,000	\$0
Operating Services	\$279,933	\$319,799	\$319,799	\$327,506	\$319,799	\$0
Supplies	\$12,063	\$53,359	\$53,359	\$54,645	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$299,967	\$416,158	\$416,158	\$426,187	\$416,158	\$0
PROFESSIONAL SERVICES	\$229,764	\$464,658	\$421,102	\$411,283	\$401,604	(\$19,498)
Other Charges	\$47,294,917	\$47,887,606	\$48,286,843	\$44,700,428	\$44,700,428	(\$3,586,415)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$216,217	\$208,759	\$208,759	\$193,272	\$192,940	(\$15,819)
TOTAL OTHER CHARGES	\$47,511,134	\$48,096,365	\$48,495,602	\$44,893,700	\$44,893,368	(\$3,602,234)
Acquisitions	\$6,823	\$15,600	\$15,600	\$0	\$0	(\$15,600)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,823	\$15,600	\$15,600	\$0	\$0	(\$15,600)
TOTAL EXPENDITURES	\$50,153,419	\$51,463,845	\$51,819,526	\$48,105,405	\$48,085,365	(\$3,734,161)
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	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 Dedication and Fund Account Summary

Report Date: 2/7/24

Executive Budget

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
DNA Testing Post-Conviction Relief	\$4,725	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$45,979,237	\$47,262,791	\$47,568,704	\$47,154,583	\$47,134,543	(\$434,161)
Total:	\$45,983,962	\$47,312,791	\$47,618,704	\$47,204,583	\$47,184,543	(\$434,161)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

116 - Louisiana Public Defender Board

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
DNA Testing Post-Conviction Relief	\$4,725	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$45,979,237	\$47,262,791	\$47,568,704	\$47,154,583	\$47,134,543	(\$434,161)
Total:	\$45,983,962	\$47,312,791	\$47,618,704	\$47,204,583	\$47,184,543	(\$434,161)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1161 - Louisiana Public Defender Board

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
DNA Testing Post-Conviction Relief	\$4,725	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$45,979,237	\$47,262,791	\$47,568,704	\$47,154,583	\$47,134,543	(\$434,161)
Total:	\$45,983,962	\$47,312,791	\$47,618,704	\$47,204,583	\$47,184,543	(\$434,161)