

Agency Budget Request

FISCAL YEAR 2025–2026



Executive Department

116 — Office of the State Public Defender



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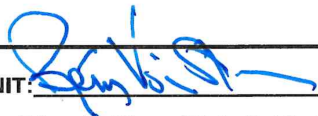
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Executive/Office of the State Public Defender PHYSICAL ADDRESS: 301 Main Street, Suite 700
BUDGET UNIT: Office of the State Public Defender Baton Rouge, LA
SCHEDULE NUMBER: 01-116 ZIP CODE: 70825
TELEPHONE NUMBER: (225) 219-9305 WEB ADDRESS: www.statepublicdefender.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:  _____
PRINTED NAME/TITLE: _____	PRINTED NAME/TITLE: <u>Rémy V. Starns/State Public Defender</u>
DATE: _____	DATE: <u>11/01/2024</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>rstarns@statepublicdefender.la.gov</u>

PROGRAM CONTACT PERSON: <u>Anne Gwin</u>	FINANCIAL CONTACT PERSON: <u>Ara Riley</u>
TITLE: <u>Assistant to State Public Defender</u>	TITLE: <u>Budget Administrator</u>
TELEPHONE NUMBER: <u>(225) 219-9305 Ext. 218</u>	TELEPHONE NUMBER: <u>(225) 219-9305 Ext. 213</u>
EMAIL ADDRESS: <u>agwin@statepublicdefender.la.gov</u>	EMAIL ADDRESS: <u>ariley@statepublicdefender.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LPDB - LPDB

DEPARTMENT MISSION:

The Office of State Public Defender (OSPD) 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.

DEPARTMENT GOALS:

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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 116 - Office of the State Public Defender

AGENCY MISSION:

The Office of the State Public Defender (OSPD) 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 GOALS:

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.

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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 STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

OSPD 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. OSPD 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. OSPD 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. OSPD permits the use of flexible time schedules for employees as approved by the supervisor and management. Additionally, OSPD offers maternity leave and has adopted anti-discrimination and prevention of sexual harassment policies.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1161 - Office of the State Public Defender

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". Act 22 of the 2024 2nd Extraordinary Session created the Office of the State Public Defender and transfer authority from the Louisiana Public Defender Board.

PROGRAM MISSION:

The Office of the State Public Defender (OSPD) 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 GOALS:

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

PROGRAM ACTIVITY:

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

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

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

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

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 116 - Office of the State Public Defender

PROGRAM ID: 1161 - Office of the State Public Defender

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25364	K	Annually submit 2 grants for each FY for OSPD and/or for the Districts.	N	2	0	2	2	0	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 116 - Office of the State Public Defender

PROGRAM ID: 1161 - Office of the State Public Defender

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25371	K	Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices.	N	8	1	8	8	0	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 116 - Office of the State Public Defender

PROGRAM ID: 1161 - Office of the State Public Defender

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24984	S	Annually train 20% of total Louisiana public defenders.	P	20	40	20	20	0	0	0
24985	S	Annually train 20% of total Louisiana investigators and support staff.	P	20	27	20	20	0	0	0
25369	S	Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices.	N	20	64	20	20	0	0	0
25370	K	Receive positive evaluations ("3" or higher) from more than eighty percent of training participants at OSPD-sponsored trainings.	P	80	100	80	80	0	0	0

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

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 116 - Office of the State Public Defender

PROGRAM ID: 1161 - Office of the State Public Defender

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
24981	K	Provide 8 district public defender offices with "office hour" visits by OSPD staff.	N	8	38	8	8	0	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,300,000	750,000	—	(750,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,086	824,999	1,574,999	750,000	90.91%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	46,965,805	47,191,981	49,335,310	2,143,329	4.54%
FEDERAL FUNDS	58,254	75,823	75,823	—	—
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329	4.39%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
DNA Testing Post-Conviction Relief for Indigents	3,221	50,000	50,000	—	—
Louisiana Public Defender Fund	46,962,584	47,141,981	49,285,310	2,143,329	4.55%
Total:	\$46,965,805	\$47,191,981	\$49,335,310	\$2,143,329	4.54%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,198,743	1,502,851	1,653,236	150,385	10.01%
Other Compensation	22,997	113,549	113,549	—	—
Related Benefits	651,396	757,835	811,142	53,307	7.03%
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$2,577,927	\$203,692	8.58%
Travel	5,658	43,000	75,885	32,885	76.48%
Operating Services	295,332	319,799	350,198	30,399	9.51%
Supplies	14,625	53,359	54,554	1,195	2.24%
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$480,637	\$64,479	15.49%
PROFESSIONAL SERVICES	\$420,384	\$409,042	\$510,600	\$101,558	24.83%
Other Charges	48,630,945	45,450,428	47,217,428	1,767,000	3.89%
Debt Service	—	—	—	—	—
Interagency Transfers	180,836	192,940	192,940	—	—
TOTAL OTHER CHARGES	\$48,811,781	\$45,643,368	\$47,410,368	\$1,767,000	3.87%
Acquisitions	14,230	—	6,600	6,600	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	—	\$6,600	\$6,600	—
TOTAL EXPENDITURES	\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329	4.39%

Agency Positions

Classified	9	9	12	3	33.33%
Unclassified	8	8	5	(3)	(37.50)%
TOTAL AUTHORIZED T.O. POSITIONS	17	17	17	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	3,300,000	750,000	—	(750,000)
Interagency Transfers	1,111,086	824,999	1,574,999	750,000
DNA Testing Post-Conviction Relief for Indigents	3,221	50,000	50,000	—
Louisiana Public Defender Fund	46,962,584	47,141,981	49,285,310	2,143,329
Federal Funds	58,254	75,823	75,823	—
Total:	\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	479,329	649,762	992,530	342,768
5110015	SAL-CLASS-TO-OT	607	—	—	—
5110020	SAL-CLASS-TO-TERM	16,166	—	—	—
5110025	SAL-UNCLASS-TO-REG	702,642	853,089	660,706	(192,383)
Total Salaries:		\$1,198,743	\$1,502,851	\$1,653,236	\$150,385

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	21,077	55,878	55,878	—
5120040	COMP-BOARD MEMBERS	1,920	57,671	57,671	—
Total Other Compensation:		\$22,997	\$113,549	\$113,549	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	449,600	483,986	533,637	49,651
5130020	RET CONTR-TEACHERS	28,977	24,818	26,296	1,478
5130030	RET CONTR-OTHER	928	—	—	—

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	33,593	34,985	34,985	—
5130055	FICA TAX (OASDI)	119	19,679	19,679	—
5130060	MEDICARE TAX	17,313	41,280	43,458	2,178
5130065	UNEMPLOYMENT BENEFIT	7,848	—	—	—
5130070	GRP INS CONTRIBUTION	92,673	135,086	135,086	—
5130090	TAXABLE FRINGE BEN	20,346	18,001	18,001	—
Total Related Benefits:		\$651,396	\$757,835	\$811,142	\$53,307

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,422	14,000	46,235	32,235
5210015	IN-STATE TRAVEL-CONF	600	12,000	12,269	269
5210020	IN-STATE TRAV-FIELD	1,637	7,500	7,668	168
5210025	IN-STATE TRV-BD MEM	—	7,500	7,668	168
5210055	OUT-OF-STTRV-CONF	—	2,000	2,045	45
Total Travel:		\$5,658	\$43,000	\$75,885	\$32,885

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,268	10,000	10,224	224
5310005	SERV-PRINTING	659	2,500	2,556	56
5310010	SERV-DUES & OTHER	—	2,034	2,079	45
5310011	SERV-SUBSCRIPTIONS	900	104,626	130,209	25,583
5310013	SERV-LAB FEES	128	128	131	3
5310031	SER-CRDT CRD TRN FEE	15	100	102	2
5310042	SERV-BAR DUES	1,305	1,305	1,334	29
5310048	SERV-SUBSCRIPTIONS	135,660	16,074	16,434	360

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	8,838	30,000	30,672	672
5330018	MAINT-AUTO REPAIRS	653	2,600	2,658	58
5340010	RENT-REAL ESTATE	126,315	126,315	129,144	2,829
5340020	RENT-EQUIPMENT	1,234	6,759	6,910	151
5340078	RENT-DATA-LIC SOFT	11,271	11,271	11,523	252
5350004	UTIL-TELEPHONE SERV	3,814	3,814	3,899	85
5350005	UTIL-OTHER COMM SERV	1,760	1,760	1,799	39
5350006	UTIL-MAIL/DEL/POST	453	453	463	10
5350008	UTIL-DEL UPS/FED EXP	60	60	61	1
Total Operating Services:		\$295,332	\$319,799	\$350,198	\$30,399

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,682	17,593	17,987	394
5410006	SUP-COMPUTER	2,367	6,500	6,646	146
5410013	SUP-FOOD & BEVERAGE	1,495	23,000	23,515	515
5410015	SUP-AUTO	2,066	2,066	2,112	46
5410036	SUP-FUELTRAC	(2)	—	—	—
5410059	SUP-KITCHENWARE	18	—	—	—
5410400	SUP-OTHER	—	4,200	4,294	94
Total Supplies:		\$14,625	\$53,359	\$54,554	\$1,195

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	147,770	116,042	211,037	94,995
5510013	PROF SERV-IT	7,200	7,200	7,361	161

Professional Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	262,513	280,000	286,272	6,272
5510400	PROF SERV-OTHER	2,900	5,800	5,930	130
Total Professional Services:		\$420,384	\$409,042	\$510,600	\$101,558

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	38,399,674	36,632,103	38,249,103	1,617,000
5620064	MISC-PROF SVCS	8,931,271	8,818,325	8,968,325	150,000
5620068	MISC-ACQ/MAJ REP OTH	1,300,000	—	—	—
Total Other Charges:		\$48,630,945	\$45,450,428	\$47,217,428	\$1,767,000

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	113,934	128,046	128,046	—
5950007	IAT-PRINTING	346	10,000	10,000	—
5950008	IAT-POSTAGE	1,311	3,352	3,352	—
5950014	IAT-TELEPHONE	9,741	9,731	9,731	—
5950017	IAT-INSURANCE	25,783	—	—	—
5950026	IAT-RENTALS	670	808	808	—
5950049	IAT-CIVIL SERVICE	4,420	4,088	4,088	—
5950050	IAT-ORM INSURANCE	—	13,868	13,868	—
5950051	IAT-OSUP	—	930	930	—
5950058	IAT-TECH SVCS	17,080	15,946	15,946	—
5950059	IAT-ST PROCUREMENT	7,550	6,171	6,171	—
Total Interagency Transfers:		\$180,836	\$192,940	\$192,940	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	14,230	—	6,600	6,600
Total Acquisitions:		\$14,230	—	\$6,600	\$6,600
Total Agency Expenditures:		\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329

PROGRAM SUMMARY STATEMENT

1161 - Office of the State Public Defender

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,300,000	750,000	—	(750,000)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,086	824,999	1,574,999	750,000	90.91%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	46,965,805	47,191,981	49,335,310	2,143,329	4.54%
FEDERAL FUNDS	58,254	75,823	75,823	—	—
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329	4.39%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
DNA Testing Post-Conviction Relief for Indigents	3,221	50,000	50,000	—	—
Louisiana Public Defender Fund	46,962,584	47,141,981	49,285,310	2,143,329	4.55%
Total:	\$46,965,805	\$47,191,981	\$49,335,310	\$2,143,329	4.54%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,198,743	1,502,851	1,653,236	150,385	10.01%
Other Compensation	22,997	113,549	113,549	—	—
Related Benefits	651,396	757,835	811,142	53,307	7.03%
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$2,577,927	\$203,692	8.58%
Travel	5,658	43,000	75,885	32,885	76.48%
Operating Services	295,332	319,799	350,198	30,399	9.51%
Supplies	14,625	53,359	54,554	1,195	2.24%
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$480,637	\$64,479	15.49%
PROFESSIONAL SERVICES	\$420,384	\$409,042	\$510,600	\$101,558	24.83%
Other Charges	48,630,945	45,450,428	47,217,428	1,767,000	3.89%
Debt Service	—	—	—	—	—
Interagency Transfers	180,836	192,940	192,940	—	—
TOTAL OTHER CHARGES	\$48,811,781	\$45,643,368	\$47,410,368	\$1,767,000	3.87%
Acquisitions	14,230	—	6,600	6,600	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	—	\$6,600	\$6,600	—
TOTAL EXPENDITURES	\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329	4.39%

Program Positions

Classified	9	9	12	3	33.33%
Unclassified	8	8	5	(3)	(37.50)%
TOTAL AUTHORIZED T.O. POSITIONS	17	17	17	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	4	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	3,300,000	750,000	—	(750,000)
Interagency Transfers	1,111,086	824,999	1,574,999	750,000
DNA Testing Post-Conviction Relief for Indigents	3,221	50,000	50,000	—
Louisiana Public Defender Fund	46,962,584	47,141,981	49,285,310	2,143,329
Federal Funds	58,254	75,823	75,823	—
Total:	\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	479,329	649,762	992,530	342,768
5110015	SAL-CLASS-TO-OT	607	—	—	—
5110020	SAL-CLASS-TO-TERM	16,166	—	—	—
5110025	SAL-UNCLASS-TO-REG	702,642	853,089	660,706	(192,383)
Total Salaries:		\$1,198,743	\$1,502,851	\$1,653,236	\$150,385

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	21,077	55,878	55,878	—
5120040	COMP-BOARD MEMBERS	1,920	57,671	57,671	—
Total Other Compensation:		\$22,997	\$113,549	\$113,549	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	449,600	483,986	533,637	49,651
5130020	RET CONTR-TEACHERS	28,977	24,818	26,296	1,478
5130030	RET CONTR-OTHER	928	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	33,593	34,985	34,985	—
5130055	FICA TAX (OASDI)	119	19,679	19,679	—
5130060	MEDICARE TAX	17,313	41,280	43,458	2,178
5130065	UNEMPLOYMENT BENEFIT	7,848	—	—	—
5130070	GRP INS CONTRIBUTION	92,673	135,086	135,086	—
5130090	TAXABLE FRINGE BEN	20,346	18,001	18,001	—
Total Related Benefits:		\$651,396	\$757,835	\$811,142	\$53,307

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,422	14,000	46,235	32,235
5210015	IN-STATE TRAVEL-CONF	600	12,000	12,269	269
5210020	IN-STATE TRAV-FIELD	1,637	7,500	7,668	168
5210025	IN-STATE TRV-BD MEM	—	7,500	7,668	168
5210055	OUT-OF-STTRV-CONF	—	2,000	2,045	45
Total Travel:		\$5,658	\$43,000	\$75,885	\$32,885

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,268	10,000	10,224	224
5310005	SERV-PRINTING	659	2,500	2,556	56
5310010	SERV-DUES & OTHER	—	2,034	2,079	45
5310011	SERV-SUBSCRIPTIONS	900	104,626	130,209	25,583
5310013	SERV-LAB FEES	128	128	131	3
5310031	SER-CRDT CRD TRN FEE	15	100	102	2
5310042	SERV-BAR DUES	1,305	1,305	1,334	29
5310048	SERV-SUBSCRIPTIONS	135,660	16,074	16,434	360

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	8,838	30,000	30,672	672
5330018	MAINT-AUTO REPAIRS	653	2,600	2,658	58
5340010	RENT-REAL ESTATE	126,315	126,315	129,144	2,829
5340020	RENT-EQUIPMENT	1,234	6,759	6,910	151
5340078	RENT-DATA-LIC SOFT	11,271	11,271	11,523	252
5350004	UTIL-TELEPHONE SERV	3,814	3,814	3,899	85
5350005	UTIL-OTHER COMM SERV	1,760	1,760	1,799	39
5350006	UTIL-MAIL/DEL/POST	453	453	463	10
5350008	UTIL-DEL UPS/FED EXP	60	60	61	1
Total Operating Services:		\$295,332	\$319,799	\$350,198	\$30,399

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,682	17,593	17,987	394
5410006	SUP-COMPUTER	2,367	6,500	6,646	146
5410013	SUP-FOOD & BEVERAGE	1,495	23,000	23,515	515
5410015	SUP-AUTO	2,066	2,066	2,112	46
5410036	SUP-FUELTRAC	(2)	—	—	—
5410059	SUP-KITCHENWARE	18	—	—	—
5410400	SUP-OTHER	—	4,200	4,294	94
Total Supplies:		\$14,625	\$53,359	\$54,554	\$1,195

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	147,770	116,042	211,037	94,995
5510013	PROF SERV-IT	7,200	7,200	7,361	161

Professional Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	262,513	280,000	286,272	6,272
5510400	PROF SERV-OTHER	2,900	5,800	5,930	130
Total Professional Services:		\$420,384	\$409,042	\$510,600	\$101,558

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	38,399,674	36,632,103	38,249,103	1,617,000
5620064	MISC-PROF SVCS	8,931,271	8,818,325	8,968,325	150,000
5620068	MISC-ACQ/MAJ REP OTH	1,300,000	—	—	—
Total Other Charges:		\$48,630,945	\$45,450,428	\$47,217,428	\$1,767,000

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	113,934	128,046	128,046	—
5950007	IAT-PRINTING	346	10,000	10,000	—
5950008	IAT-POSTAGE	1,311	3,352	3,352	—
5950014	IAT-TELEPHONE	9,741	9,731	9,731	—
5950017	IAT-INSURANCE	25,783	—	—	—
5950026	IAT-RENTALS	670	808	808	—
5950049	IAT-CIVIL SERVICE	4,420	4,088	4,088	—
5950050	IAT-ORM INSURANCE	—	13,868	13,868	—
5950051	IAT-OSUP	—	930	930	—
5950058	IAT-TECH SVCS	17,080	15,946	15,946	—
5950059	IAT-ST PROCUREMENT	7,550	6,171	6,171	—
Total Interagency Transfers:		\$180,836	\$192,940	\$192,940	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	14,230	—	6,600	6,600
Total Acquisitions:		\$14,230	—	\$6,600	\$6,600
Total Expenditures for Program 1161		\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329
Total Agency Expenditures:		\$51,435,145	\$48,842,803	\$50,986,132	\$2,143,329

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	436,087	750,000	1,500,000	750,000	38070
INTERAGENCY TRANSFERS	74,999	74,999	74,999	—	38082
INTERAGENCY TRANSFERS	600,000	—	—	—	38089
Total Interagency Transfers	\$1,111,086	\$824,999	\$1,574,999	\$750,000	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
V31-LA PUBLIC DEF FUND	46,962,584	47,141,981	49,285,310	2,143,329	37967
CR5-DNA TESTING POST CNV	3,221	50,000	50,000	—	38062
Total Statutory Dedications	\$46,965,805	\$47,191,981	\$49,335,310	\$2,143,329	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	58,254	75,823	75,823	—	38085
Total Federal Funds	\$58,254	\$75,823	\$75,823	—	
Total Sources of Funding:	\$48,135,145	\$48,092,803	\$50,986,132	\$2,893,329	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 38070 — 116 - Interagency Transfer from DCFS - Title IV-E

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	750,000	—	—	1,500,000	—	—	1,500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$750,000	—	—	\$1,500,000	—	—	\$1,500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$750,000	—	—	\$1,500,000	—	—	\$1,500,000	—	—

Form 38070 — 116 - Interagency Transfer from DCFS - Title IV-E

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this agreement 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 agreement 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.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	These funds are transferred from the Louisiana Department of Children and Family Services, which receives grant funds from the federal government and acts as a pass-through agency to the Office of the State Public Defender.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 38082 — 116 - Interagency Transfer from LCLE

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	74,999	—	—	74,999	—	—	74,999	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$74,999	—	—	\$74,999	—	—	\$74,999	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$74,999	—	—	\$74,999	—	—	\$74,999	—	—

Form 38082 — 116 - Interagency Transfer from LCLE

Question	Narrative Response
State the purpose, source and legal citation.	Per Louisiana Revised Statute 15 ̢147, B(17) - The office 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 Office of the State Public Defender.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	These funds are transferred from the Louisiana Commission on Law Enforcement, which receives grant funds from the federal government and acts as a pass-through agency to the Office of the State Public Defender.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 38089 — 116 - Interagency Transfers from the Executive Office

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 38089 — 116 - Interagency Transfers from the Executive Office

Question	Narrative Response
State the purpose, source and legal citation.	In accordance with Act 20 of the 2024 Second Extraordinary Session, the Executive Office received \$600,000 in General Fund to be used in the operations of the Office of the State Public Defender upon enactment of Senate Bill 8 of the 2024 Second Extraordinary Session. After SB8 became Act 22 of the 2024 Second Extraordinary Session, funds were transferred from the Executive Office to the Office of the State Public Defender.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 37967 — 116 - V31 Louisiana Public Defender Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,502,851	—	—	1,653,236	—	—	1,653,236	—	—
Other Compensation	113,549	—	—	113,549	—	—	113,549	—	—
Related Benefits	757,835	—	—	811,142	—	—	811,142	—	—
TOTAL PERSONAL SERVICES	\$2,374,235	—	—	\$2,577,927	—	—	\$2,577,927	—	—
Travel	43,000	—	—	75,885	—	—	75,885	—	—
Operating Services	319,799	—	—	350,198	—	—	350,198	—	—
Supplies	53,359	—	—	54,554	—	—	54,554	—	—
TOTAL OPERATING EXPENSES	\$416,158	—	—	\$480,637	—	—	\$480,637	—	—
PROFESSIONAL SERVICES	\$409,042	—	—	\$510,600	—	—	\$510,600	—	—
Other Charges	43,749,606	—	—	45,516,606	—	—	45,516,606	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	192,940	—	—	192,940	—	—	192,940	—	—
TOTAL OTHER CHARGES	\$43,942,546	—	—	\$45,709,546	—	—	\$45,709,546	—	—
Acquisitions	—	—	—	6,600	—	—	6,600	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$6,600	—	—	\$6,600	—	—
TOTAL EXPENDITURES	\$47,141,981	—	—	\$49,285,310	—	—	\$49,285,310	—	—

Form 37967 — 116 - V31 Louisiana Public Defender Fund

Question	Narrative Response
State the purpose, source and legal citation.	This funding is the bulk of the Office of the State Public Defender'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 agency's executive staff, and the executive staff's offices and other operating and other expenses. Per Louisiana Revised Statute 15 167 E, the office shall dedicate and disburse at least seventy-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this Section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Per Louisiana Revised Statute 15 167 E, the office shall dedicate and disburse at least seventy-five percent of the entirety of its annual budget and its funds in the Louisiana Public Defender Fund as defined in Subsection A of this Section each fiscal year to the district defender offices and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 38062 — 116 - CR5 - DNA Testing Post-Conviction Relief for Indigents

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 38062 — 116 - CR5 - DNA Testing Post-Conviction Relief for Indigents

Question	Narrative Response
State the purpose, source and legal citation.	CCRP 926.1(K) created in the state treasury a special fund designated as the DNA Testing Post-Conviction Relief for Indigents Fund. The fund shall consist of money specially appropriated by the legislature. No other public money may be used to pay for the DNA testing authorized under the provisions of this Article. The fund shall be administered by the Office of the State Public Defender. The fund shall be segregated from all other funds and shall be used exclusively for the purposes established under the provisions of this Article. If the court finds that a petitioner under this Article is indigent, the fund shall pay for the testing as authorized in the court order.
Agency discretion or Federal requirement?	Required by state legislation.
Describe any budgetary peculiarities.	Required by state legislation. The \$50K funding is used only for DNA testing.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 38085 — 116 - Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	75,823	—	—	75,823	—	—	75,823	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$75,823	—	—	\$75,823	—	—	\$75,823	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$75,823	—	—	\$75,823	—	—	\$75,823	—	—

Form 38085 — 116 - Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	This is a federal grant from the U.S. Department of Justice's Capital Case Litigation Initiative (CCLI). 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, and minimize the potential for error in the trial of capital cases.
Agency discretion or Federal requirement?	Federal requirement.
Describe any budgetary peculiarities.	These are used only the the purposes stated above.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 38070 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 38082 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 37967 V31-LA PUBLIC DEF FUND
Salaries	—	1,502,851	—	—	—	1,502,851
Other Compensation	—	113,549	—	—	—	113,549
Related Benefits	—	757,835	—	—	—	757,835
TOTAL PERSONAL SERVICES	—	\$2,374,235	—	—	—	\$2,374,235
Travel	—	43,000	—	—	—	43,000
Operating Services	—	319,799	—	—	—	319,799
Supplies	—	53,359	—	—	—	53,359
TOTAL OPERATING EXPENSES	—	\$416,158	—	—	—	\$416,158
PROFESSIONAL SERVICES	—	\$409,042	—	—	—	\$409,042
Other Charges	—	45,450,428	750,000	750,000	74,999	43,749,606
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	192,940	—	—	—	192,940
TOTAL OTHER CHARGES	—	\$45,643,368	\$750,000	\$750,000	\$74,999	\$43,942,546
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$48,842,803	\$750,000	\$750,000	\$74,999	\$47,141,981

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 38062 CR5-DNA TESTING POST CNV	Federal Funds Form ID 38085 FEDERAL
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	50,000	75,823
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$50,000	\$75,823
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$50,000	\$75,823

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 38070 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 38082 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 37967 V31-LA PUBLIC DEF FUND
Salaries	—	1,653,236	—	—	—	1,653,236
Other Compensation	—	113,549	—	—	—	113,549
Related Benefits	—	811,142	—	—	—	811,142
TOTAL PERSONAL SERVICES	—	\$2,577,927	—	—	—	\$2,577,927
Travel	—	75,885	—	—	—	75,885
Operating Services	—	350,198	—	—	—	350,198
Supplies	—	54,554	—	—	—	54,554
TOTAL OPERATING EXPENSES	—	\$480,637	—	—	—	\$480,637
PROFESSIONAL SERVICES	—	\$510,600	—	—	—	\$510,600
Other Charges	—	47,217,428	—	1,500,000	74,999	45,516,606
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	192,940	—	—	—	192,940
TOTAL OTHER CHARGES	—	\$47,410,368	—	\$1,500,000	\$74,999	\$45,709,546
Acquisitions	—	6,600	—	—	—	6,600
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,600	—	—	—	\$6,600
TOTAL EXPENDITURES	—	\$50,986,132	—	\$1,500,000	\$74,999	\$49,285,310

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 38062 CR5-DNA TESTING POST CNV	Federal Funds Form ID 38085 FEDERAL
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL PERSONAL SERVICES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	50,000	75,823
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	\$50,000	\$75,823
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$50,000	\$75,823

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	596,037	750,000	1,500,000	750,000
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	64,053	224,003	224,003	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	74,999	74,999	74,999	—
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	600,000	—	—	—
Total Collections/Income			\$1,335,089	\$1,049,002	\$1,799,002	\$750,000
TYPE						
Expenditures Source of Funding Form (BR-6)			1,111,086	824,999	1,574,999	750,000
Carryforward			224,003	224,003	224,003	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,335,089	\$1,049,002	\$1,799,002	\$750,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

CR5 - DNA Testing Post-Conviction Relief for Indigents

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CR5-DNA TESTING POST CNV	4830014	INTRAFUND TRANSFER	50,000	50,000	50,000	—
Total Collections/Income			\$50,000	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,221	50,000	50,000	—
Transfer			46,779	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,000	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V31 - Louisiana Public Defender Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
V31-LA PUBLIC DEF FUND	4830014	INTRAFUND TRANSFER	47,568,704	47,141,981	49,285,310	2,143,329
Total Collections/Income			\$47,568,704	\$47,141,981	\$49,285,310	\$2,143,329
TYPE						
Expenditures Source of Funding Form (BR-6)			46,962,584	47,141,981	49,285,310	2,143,329
Transfer			606,120	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$47,568,704	\$47,141,981	\$49,285,310	\$2,143,329
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	58,254	75,823	75,823	—
Total Collections/Income			\$58,254	\$75,823	\$75,823	—
TYPE						
Expenditures Source of Funding Form (BR-6)			58,254	75,823	75,823	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$58,254	\$75,823	\$75,823	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 38183 — 116 - Louisiana Public Defender Fund

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.	N/A

Form 38237 — 116 - CR5 - DNA Testing Post Conviction Relief for Indigents

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.	N/A

Form 38239 — 116 - Interagency Transfers from DCFS - Title IV-E

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.	N/A

Form 38247 — 116 - Interagency Transfers - LCLE

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.	N/A

Form 38250 — 116 - Interagency Transfer - Office of the Governor

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.	N/A

Form 38266 — 116 - Federal Funds - DOJ Grant

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.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

1161 - Office of the State Public Defender

Travel

FY2025-2026 Request	Description
46,235	Routine administrative travel for the State Public Defender and Executive Staff.
7,668	Travel for Louisiana Public Defender Oversight Board.
7,668	Travel to district offices for meetings, site visits, and audits.
14,314	Travel to in-state conferences.
\$75,885	Total Travel

Operating Services

FY2025-2026 Request	Description
3,413	Bar dues and various membership dues for staff.
10,224	District Defender search announcements in newspapers.
131	Drug testing for new employees.
129,144	Lease for the Office of the State Public Defender's executive staff's offices.
2,658	Maintenance of agency's vehicles.
5,698	Mobile telephones, landlines, and jetpacks.
102	Purchasing card transaction fees
6,910	Rental for copiers.
42,195	Software, database, and web licensing.
2,556	Training materials for the district public defenders and their staffs.
524	USPS mail services; FedEx and UPS shipping.
146,643	Westlaw, LexisNexis, QuickBooks, and various IT subscription services.
\$350,198	Total Operating Services

Supplies

FY2025-2026 Request	Description
17,987	Expenditures for sundry items used in the operations of our office. Includes , staples, forms, pens, pencils, paper clips, printer paper, binders, etc.
23,515	Food for the OSPD meetings.
2,112	Gasoline, oil, batteries and tires consumed in the usage of our state-owned automobile.
4,294	Miscellaneous supplies for the agency.
6,646	Specialized items used in the day to day operations of a computer, both mainframe and personal, which would include computer paper, diskettes, mouse pads, etc.
\$54,554	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
299,563	Louisiana Public Defender Fund	
\$299,563		IT consulting contracts such as Justice Works, IT experts for website, database, and emergency support.
211,037	Louisiana Public Defender Fund	
\$211,037		Legal representation for the Office of the State Public Defender Staff and other special cases.
\$510,600		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
74,999	Interagency Transfers	
\$74,999		Auditing of district defenders offices.
8,317,503	Louisiana Public Defender Fund	
\$8,317,503		Contracts with 501(C)3 organizations to provide capital and other legal defense.
300,000	Louisiana Public Defender Fund	
\$300,000		Contract with University of Louisiana Monroe as required by Senate Bill 206, Act 237 for training and other contracts to provide training.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
36,899,103	Louisiana Public Defender Fund	
\$36,899,103		District Assistance Fund required by Louisiana Revised Statute 15.
50,000	DNA Testing Post-Conviction Relief for Indigents	
\$50,000		DNA testing to support the defense of indigent persons per Louisiana CCRP 926.1(K) and the Board's mission and goals.
1,350,000	Interagency Transfers	
150,000	Interagency Transfers	
\$1,500,000		Federal grant under Title IV-E Foster Care.
75,823	Federal Funds	
\$75,823		Grant from the U.S. Department of Justice/Capital Case Litigation Initiative.
\$47,217,428	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
128,046	Louisiana Public Defender Fund		
\$128,046		DIVISION OF ADMINISTRATION	IATs to the Division of Administration for Human Resources, Office of Finance and Support Services, and Internal Auditing.
13,868	Louisiana Public Defender Fund		
\$13,868		OFFICE OF RISK MANAGEMENT	Insurance payments to the Office of Risk Management.
39,029	Louisiana Public Defender Fund		
\$39,029		DOA-OFFICE OF TECHNOLOGY SVCS	Interagency transfer to the Office of Technology Services for mail service, data lines, and LaGov charges.
808	Louisiana Public Defender Fund		
\$808		DOA - DEBT SERVICE AND MAINTENANCE	LaSalle Parking Garage Rent
6,171	Louisiana Public Defender Fund		
\$6,171		DOA-OFFICE OF ST PROCUREMENT	OSP Ancillary Services.

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
930	Louisiana Public Defender Fund		
\$930		OSUP	Payroll processing charges to the Office of State Uniform Payroll.
4,088	Louisiana Public Defender Fund		
\$4,088		STATE CIVIL SERVICE	State Civil Service charges.
\$192,940	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,600	Louisiana Public Defender Fund				
\$6,600		Replace	COMPUTER	6	Computers, laptops, servers, and network printers are needed to maintain the operating efficiency of the agency. As part of our replacement policy, we need to purchase 2 new laptops (\$1300 x 2) and 4 desktops (\$1000 x 4) to replace older equipment.
\$6,600	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	824,999	—	—	—	—	750,000	1,574,999
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	47,191,981	(7,438)	18,314	203,692	—	1,928,761	49,335,310
FEDERAL FUNDS	75,823	—	—	—	—	—	75,823
TOTAL MEANS OF FINANCING	\$48,842,803	\$(757,438)	\$18,314	\$203,692	—	\$2,678,761	\$50,986,132

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
DNA Testing Post-Conviction Relief for Indigents	50,000	—	—	—	—	—	50,000
Louisiana Public Defender Fund	47,141,981	(7,438)	18,314	203,692	—	1,928,761	49,285,310
Total:	\$47,191,981	\$(7,438)	\$18,314	\$203,692	—	\$1,928,761	\$49,335,310

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,502,851	—	—	150,385	—	—	1,653,236
Other Compensation	113,549	—	—	—	—	—	113,549
Related Benefits	757,835	—	—	53,307	—	—	811,142
TOTAL PERSONAL SERVICES	\$2,374,235	—	—	\$203,692	—	—	\$2,577,927
Travel	43,000	—	964	—	—	31,921	75,885
Operating Services	319,799	—	7,159	—	—	23,240	350,198
Supplies	53,359	—	1,195	—	—	—	54,554
TOTAL OPERATING EXPENSES	\$416,158	—	\$9,318	—	—	\$55,161	\$480,637
PROFESSIONAL SERVICES	\$409,042	\$(7,438)	\$8,996	—	—	\$100,000	\$510,600
Other Charges	45,450,428	(750,000)	—	—	—	2,517,000	47,217,428
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	192,940	—	—	—	—	—	192,940
TOTAL OTHER CHARGES	\$45,643,368	\$(750,000)	—	—	—	\$2,517,000	\$47,410,368
Acquisitions	—	—	—	—	—	6,600	6,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$6,600	\$6,600
TOTAL EXPENDITURES	\$48,842,803	\$(757,438)	\$18,314	\$203,692	—	\$2,678,761	\$50,986,132
Classified	9	—	—	3	—	—	12
Unclassified	8	—	—	(3)	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(750,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,438)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(757,438)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(7,438)
Other Charges	(750,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(750,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(757,438)

Positions

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

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,314
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,314

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	964
Operating Services	7,159
Supplies	1,195
TOTAL OPERATING EXPENSES	\$9,318
PROFESSIONAL SERVICES	\$8,996
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,314

Positions

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

Form 38311 — 116 - Personnel Services/Reorganization

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	203,692
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$203,692

Expenditures

	Amount
Salaries	150,385
Other Compensation	—
Related Benefits	53,307
TOTAL PERSONAL SERVICES	\$203,692
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$203,692

Positions

	FTE
Classified	3
Unclassified	(3)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38334 — 116 - Replacement Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,600
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,600

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39530 — 116 - Title IV-E/Child in Need of Care (CINC)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	750,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	317,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,067,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,067,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,067,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,067,000

Positions

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

Form 39534 — 116 - QuickBooks Subscription and Training
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,240
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,240

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,240
Supplies	—
TOTAL OPERATING EXPENSES	\$23,240
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,240

Positions

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

Form 39536 — 116 - University of Louisiana at Monroe Training Contract
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	150,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 39542 — 116 - Legal Services Contracts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$100,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

Positions

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

Form 39544 — 116 - Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	31,921
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,921

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	31,921
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$31,921
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,921

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39548 — 116 - Mandatory 75% to Districts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,300,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,300,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,300,000

Positions

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

PROGRAM SUMMARY STATEMENT

1161 - Office of the State Public Defender

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	824,999	—	—	—	—	750,000	1,574,999
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	47,191,981	(7,438)	18,314	203,692	—	1,928,761	49,335,310
FEDERAL FUNDS	75,823	—	—	—	—	—	75,823
TOTAL MEANS OF FINANCING	\$48,842,803	\$(757,438)	\$18,314	\$203,692	—	\$2,678,761	\$50,986,132

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
DNA Testing Post-Conviction Relief for Indigents	50,000	—	—	—	—	—	50,000
Louisiana Public Defender Fund	47,141,981	(7,438)	18,314	203,692	—	1,928,761	49,285,310
Total:	\$47,191,981	\$(7,438)	\$18,314	\$203,692	—	\$1,928,761	\$49,335,310

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,502,851	—	—	150,385	—	—	1,653,236
Other Compensation	113,549	—	—	—	—	—	113,549
Related Benefits	757,835	—	—	53,307	—	—	811,142
TOTAL PERSONAL SERVICES	\$2,374,235	—	—	\$203,692	—	—	\$2,577,927
Travel	43,000	—	964	—	—	31,921	75,885
Operating Services	319,799	—	7,159	—	—	23,240	350,198
Supplies	53,359	—	1,195	—	—	—	54,554
TOTAL OPERATING EXPENSES	\$416,158	—	\$9,318	—	—	\$55,161	\$480,637
PROFESSIONAL SERVICES	\$409,042	\$(7,438)	\$8,996	—	—	\$100,000	\$510,600
Other Charges	45,450,428	(750,000)	—	—	—	2,517,000	47,217,428
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	192,940	—	—	—	—	—	192,940
TOTAL OTHER CHARGES	\$45,643,368	\$(750,000)	—	—	—	\$2,517,000	\$47,410,368
Acquisitions	—	—	—	—	—	6,600	6,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$6,600	\$6,600
TOTAL EXPENDITURES	\$48,842,803	\$(757,438)	\$18,314	\$203,692	—	\$2,678,761	\$50,986,132
Classified	9	—	—	3	—	—	12
Unclassified	8	—	—	(3)	—	—	5
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	—	—	—	4

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

1161 - Office of the State Public Defender

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(750,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,438)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(757,438)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(7,438)
Other Charges	(750,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(750,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(757,438)

Positions

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	(7,438)
Total:	\$(7,438)

Supporting Detail
Means of Financing

Description	Amount
Louisiana Public Defender Fund	(7,438)
State General Fund	(750,000)
Total:	\$(757,438)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(7,438)
Total:		\$(7,438)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(750,000)
Total:		\$(750,000)

Form 37216 — Inflation Factor

1161 - Office of the State Public Defender

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	18,314
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,314

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	964
Operating Services	7,159
Supplies	1,195
TOTAL OPERATING EXPENSES	\$9,318
PROFESSIONAL SERVICES	\$8,996
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,314

Positions

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	18,314
Total:	\$18,314

Supporting Detail

Means of Financing

Description	Amount
Louisiana Public Defender Fund	18,314
Total:	\$18,314

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	314
5210015	IN-STATE TRAVEL-CONF	269
5210020	IN-STATE TRAV-FIELD	168
5210025	IN-STATE TRV-BD MEM	168
5210055	OUT-OF-STTRV-CONF	45
Total:		\$964

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	224
5310005	SERV-PRINTING	56
5310010	SERV-DUES & OTHER	45
5310011	SERV-SUBSCRIPTIONS	2,343
5310013	SERV-LAB FEES	3
5310031	SER-CRDT CRD TRN FEE	2
5310042	SERV-BAR DUES	29
5310048	SERV-SUBSCRIPTIONS	360
5310400	SERV-MISC	672
5330018	MAINT-AUTO REPAIRS	58
5340010	RENT-REAL ESTATE	2,829
5340020	RENT-EQUIPMENT	151
5340078	RENT-DATA-LIC SOFT	252
5350004	UTIL-TELEPHONE SERV	85
5350005	UTIL-OTHER COMM SERV	39

Operating Services (continued)

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	10
5350008	UTIL-DEL UPS/FED EXP	1
Total:		\$7,159

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	394
5410006	SUP-COMPUTER	146
5410013	SUP-FOOD & BEVERAGE	515
5410015	SUP-AUTO	46
5410400	SUP-OTHER	94
Total:		\$1,195

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	2,433
5510013	PROF SERV-IT	161
5510014	PROF SERV-IT CONSLT	6,272
5510400	PROF SERV-OTHER	130
Total:		\$8,996

Form 38311 — 116 - Personnel Services/Reorganization

1161 - Office of the State Public Defender

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	203,692
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$203,692

EXPENDITURES

	Amount
Salaries	150,385
Other Compensation	—
Related Benefits	53,307
TOTAL PERSONAL SERVICES	\$203,692
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$203,692

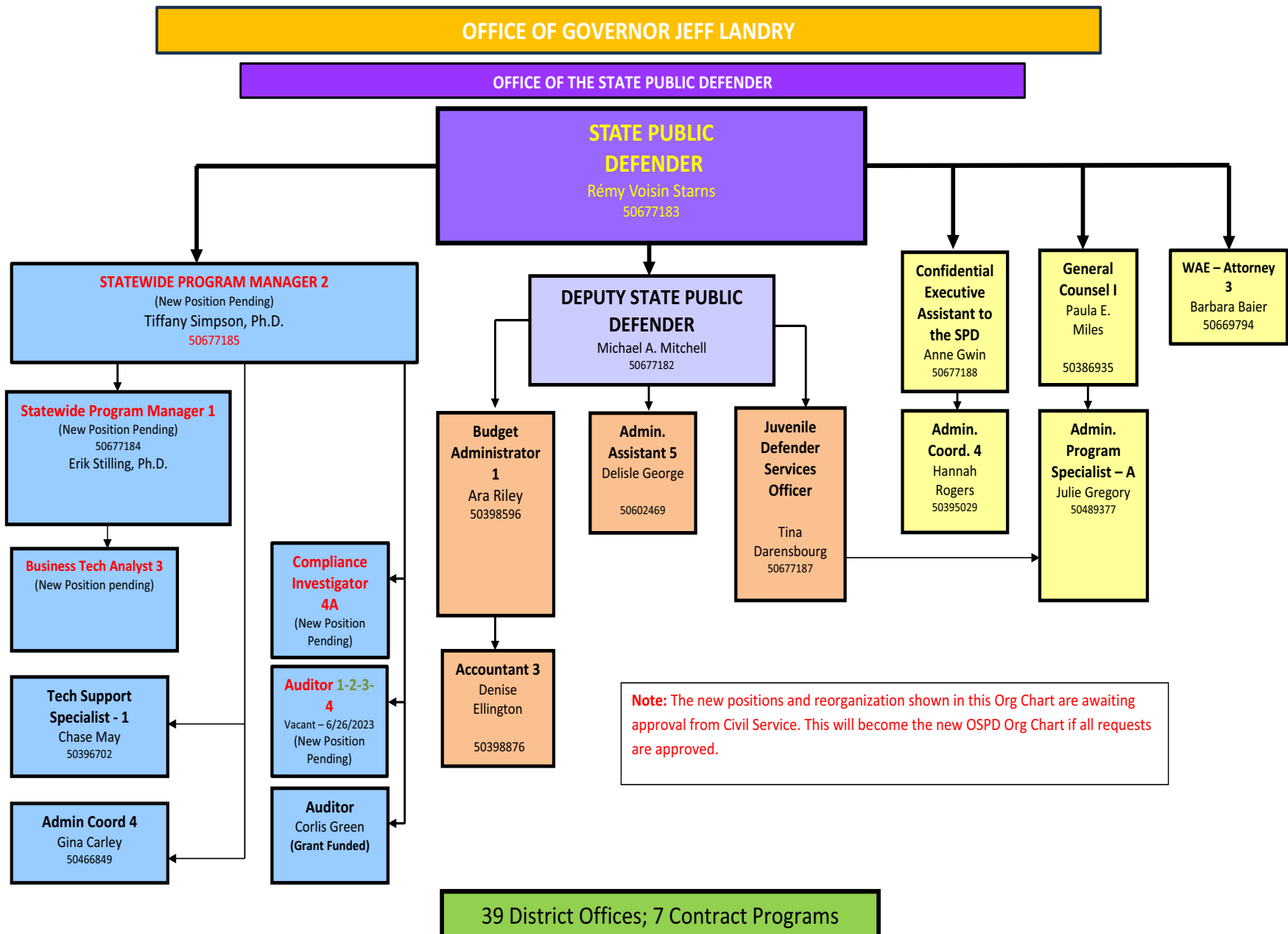
AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	(3)
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Public Defender Fund	203,692
Total:	\$203,692

Question	Narrative Response
Explain the need for this request.	This request is to fully fund salaries and related benefits and to request additional funding for needs that are not reflected in the PEP report. This includes salaries and related benefits for unclassified vacancies and market adjustments for unclassified positions. In addition, OSPD is working with the Division of Administration and State Civil Service to restructure the agency's organizational chart. This reorganization will allow the agency to better meet its legislative mandates and improve its ability to provide oversight and supervision to the 42 district Offices of the Public Defender. This reorganization will not result in additional T.O., but will move two currently filled unclassified positions that were previously statutorily required to the classified service. This proposal also updates one existing vacant classified position and replaces two vacant positions (one classified and one unclassified) with new classified position requests. Below are the requested changes: Statewide Program Manager 2 replaces Compliance Officer position Statewide Program Manager 1 replaces Project Developer position Auditor 4 replaces Auditor 2 position Compliance Investigator 4-A replaces the Director of Training position Business Technology Analyst 3 replaces Policy Planner position
Cite performance indicators for the adjustment.	Annually submit 2 grants for each FY for OSPD and/or for the Districts; Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices; Annually train 20% of total Louisiana public defenders; Annually train 20% of total Louisiana investigators and support staff; Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices; Provide 8 district public defender offices with 'office hour' visits by OSPD staff.
What would the impact be if this is not funded?	If this request is not funded, OSPD will not have sufficient funds for all requested Salaries and Related Benefits. This will hinder the agency's ability to better meet its legislative mandates and improve its ability to provide oversight and supervision to the 42 district offices of the Public Defender.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based upon the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is not restricted.
Additional information or comments.	N/A



Form 38334 — 116 - Replacement Acquisitions

1161 - Office of the State Public Defender

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,600
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,600

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	6,600
Total:	\$6,600

Question	Narrative Response
Explain the need for this request.	Computers, laptops, servers, and network printers are needed to maintain the operating efficiency of the agency. As part of our replacement policy, we need to purchase 2 new laptops (\$1300 x 2) and 4 desktops (\$1000 x 4) to replace older equipment.
Cite performance indicators for the adjustment.	Annually submit 2 grants for each FY for OSPD and/or for the Districts; Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices; Annually train 20% of total Louisiana public defenders; Annually train 20% of total Louisiana investigators and support staff; Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices; Provide 8 district public defender offices with 'office hour' visits by OSPD staff.
What would the impact be if this is not funded?	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.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted based on the actual cost of the equipment at the time of purchase.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39530 — 116 - Title IV-E/Child in Need of Care (CINC)

1161 - Office of the State Public Defender

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	750,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	317,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,067,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,067,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,067,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,067,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	317,000
Total:	\$317,000

Question	Narrative Response
Explain the need for this request.	<p>This request seeks to increase the Title IV-E budget authority by \$750,000 in accordance with the agreement between the Department of Children and Family Services (DCFS) and OSPD. The purpose of this agreement 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 agreement 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. This request also seeks to increase the Child in Need of Care (CINC) budget authority by \$317,000. The CINC 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 Office of the State Public Defender, 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>
Cite performance indicators for the adjustment.	<p>Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices; Annually train 20% of total Louisiana public defenders; Annually train 20% of total Louisiana investigators and support staff; Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices.</p>
What would the impact be if this is not funded?	<p>If this program is not funded, children's welfare would be significantly compromised. Safety, removal prevention, finalized permanency plans could be ensured. Also, parents and youth would not be engaged in nor comply with case plans, further eroding children's welfare. Without that money, we will have to discontinue the CINC Appellate Project and cancel or delay plans to expand these projects to other districts.</p>
Is revenue a fixed amount or can it be adjusted?	<p>Fixed per agreement between DCFS and OSPD.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these revenues is restricted per the agreement between DCFS and OSPD.</p>
Additional information or comments.	<p>N/A</p>

Form 39534 — 116 - QuickBooks Subscription and Training

1161 - Office of the State Public Defender

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,240
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,240

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	23,240
Supplies	—
TOTAL OPERATING EXPENSES	\$23,240
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,240

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	23,240
Total:	\$23,240

Question	Narrative Response
Explain the need for this request.	This request is for QuickBooks training and monthly subscription for OSPD and 27 district offices. QuickBooks will provide an initial two day training, and will be available for the agency and the districts whenever a question or problem arise. This will help the district offices to submit timely and accurate monthly financial statements and annual budgets. See cost breakdown below: Initial training: 28 Logins x \$350 per login = \$9,800 Monthly trainings: 28 logins x \$40 per month = \$13,440
Cite performance indicators for the adjustment.	Annually train 20% of total Louisiana public defenders; Annually train 20% of total Louisiana investigators and support staff; Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices.
What would the impact be if this is not funded?	If funding is not provided, district offices will lack proper training in submitting timely and accurate financial reports and budgets. This could lead to the release of financial reports containing inaccurate information.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39536 — 116 - University of Louisiana at Monroe Training Contract

1161 - Office of the State Public Defender

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	150,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$150,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	150,000
Total:	\$150,000

Question	Narrative Response
Explain the need for this request.	According to Act 237 of the 2022 Regular Legislative Session, OSPD is mandated to contract with the University of Louisiana at Monroe (ULM) for training, but this mandate was not fully funded. This increase is necessary to provide statewide public defender training capacity, helping attorneys resolve cases in Louisiana. The previous contract with the ULM was \$150,000 per year for two years (totaling \$300,000). The current contract is now \$300,000 for one year, requiring an additional \$150,000 to cover the increase
Cite performance indicators for the adjustment.	Annually train 20% of total Louisiana public defenders; Annually train 20% of total Louisiana investigators and support staff; Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices.
What would the impact be if this is not funded?	If this is not funded, attorneys won't have the proper training to perform their duties as public defenders in the state of Louisiana which will violate the requirement by Senate bill 206, Act 237 of the 2022 regular session of the Louisiana legislature.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39542 — 116 - Legal Services Contracts

1161 - Office of the State Public Defender

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	100,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$100,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	100,000
Total:	\$100,000

Question	Narrative Response
Explain the need for this request.	OSPD has reason to believe that there may be lawsuits filed against the agency within the next year.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	OSPD would not have enough funds to defend itself in non-tort cases.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39544 — 116 - Travel

1161 - Office of the State Public Defender

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	31,921
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$31,921

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	31,921
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$31,921
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$31,921

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	31,921
Total:	\$31,921

Question	Narrative Response
Explain the need for this request.	This requested increase for travel includes funding for site visits to program offices, staff travel, supervision and assessments, Capital Certification Academy, Workshop for Mitigation and Capital Investigators, Juvenile Defender Training for Parent Attorneys, Juvenile Defender Training for Delinquency Attorneys, District Training Budget Numbers, Training for Juvenile Defenders and OJJ Attorneys, and routine travel for the State Public Defender.
Cite performance indicators for the adjustment.	Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices; Annually train 20% of total Louisiana public defenders; Annually train 20% of total Louisiana investigators and support staff; Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices; Provide 8 district public defender offices with 'office hour' visits by OSPD staff.
What would the impact be if this is not funded?	Without the funding, the agency would not be able to accomplish the above performance indicators.
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure of the requested revenue is not restricted.
Additional information or comments.	N/A

Form 39548 — 116 - Mandatory 75% to Districts

1161 - Office of the State Public Defender

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,300,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,300,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,300,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,300,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Public Defender Fund	1,300,000
Total:	\$1,300,000

Question	Narrative Response
Explain the need for this request.	Per Louisiana Revised Statute 15 f1167 E. - The office shall dedicate and disburse at least seventy-five percent of the entirety of its annual budget and its funds in the LPD Fund as defined in Subsection A of this Section each fiscal year to the offices of the district public defenders and their indigent defender funds as defined in R.S. 15:168(A) in the various judicial districts throughout the state. This request increases the dollar amount to meet the 75% requirement based on the FY 2026 budget request.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, OSPD would not be in compliance with Louisiana Revised Statute 15.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based on the appropriated FY26 budget.
Is the expenditure of these revenues restricted?	Restricted as required by Louisiana Revised Statute 15 f1167 E.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	824,999	750,000	—	1,574,999
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	47,191,981	2,143,329	—	49,335,310
FEDERAL FUNDS	75,823	—	—	75,823
TOTAL MEANS OF FINANCING	\$48,842,803	\$2,143,329	—	\$50,986,132
Salaries	1,502,851	150,385	—	1,653,236
Other Compensation	113,549	—	—	113,549
Related Benefits	757,835	53,307	—	811,142
TOTAL PERSONAL SERVICES	\$2,374,235	\$203,692	—	\$2,577,927
Travel	43,000	32,885	—	75,885
Operating Services	319,799	30,399	—	350,198
Supplies	53,359	1,195	—	54,554
TOTAL OPERATING EXPENSES	\$416,158	\$64,479	—	\$480,637
PROFESSIONAL SERVICES	\$409,042	\$101,558	—	\$510,600
Other Charges	45,450,428	1,767,000	—	47,217,428
Debt Service	—	—	—	—
Interagency Transfers	192,940	—	—	192,940
TOTAL OTHER CHARGES	\$45,643,368	\$1,767,000	—	\$47,410,368
Acquisitions	—	6,600	—	6,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,600	—	\$6,600
TOTAL EXPENDITURES	\$48,842,803	\$2,143,329	—	\$50,986,132
Classified	9	3	—	12
Unclassified	8	(3)	—	5
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1161 - Office of the State Public Defender

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	824,999	750,000	—	1,574,999
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	47,191,981	2,143,329	—	49,335,310
FEDERAL FUNDS	75,823	—	—	75,823
TOTAL MEANS OF FINANCING	\$48,842,803	\$2,143,329	—	\$50,986,132
Salaries	1,502,851	150,385	—	1,653,236
Other Compensation	113,549	—	—	113,549
Related Benefits	757,835	53,307	—	811,142
TOTAL PERSONAL SERVICES	\$2,374,235	\$203,692	—	\$2,577,927
Travel	43,000	32,885	—	75,885
Operating Services	319,799	30,399	—	350,198
Supplies	53,359	1,195	—	54,554
TOTAL OPERATING EXPENSES	\$416,158	\$64,479	—	\$480,637
PROFESSIONAL SERVICES	\$409,042	\$101,558	—	\$510,600
Other Charges	45,450,428	1,767,000	—	47,217,428
Debt Service	—	—	—	—
Interagency Transfers	192,940	—	—	192,940
TOTAL OTHER CHARGES	\$45,643,368	\$1,767,000	—	\$47,410,368
Acquisitions	—	6,600	—	6,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,600	—	\$6,600
TOTAL EXPENDITURES	\$48,842,803	\$2,143,329	—	\$50,986,132
Classified	9	3	—	12
Unclassified	8	(3)	—	5
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	—	—	4

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	824,999	750,000	—	—	1,574,999
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	47,191,981	2,143,329	—	—	49,335,310
FEDERAL FUNDS	75,823	—	—	—	75,823
TOTAL MEANS OF FINANCING	\$48,842,803	\$2,143,329	—	—	\$50,986,132
Salaries	1,502,851	150,385	—	—	1,653,236
Other Compensation	113,549	—	—	—	113,549
Related Benefits	757,835	53,307	—	—	811,142
TOTAL PERSONAL SERVICES	\$2,374,235	\$203,692	—	—	\$2,577,927
Travel	43,000	32,885	—	—	75,885
Operating Services	319,799	30,399	—	—	350,198
Supplies	53,359	1,195	—	—	54,554
TOTAL OPERATING EXPENSES	\$416,158	\$64,479	—	—	\$480,637
PROFESSIONAL SERVICES	\$409,042	\$101,558	—	—	\$510,600
Other Charges	45,450,428	1,767,000	—	—	47,217,428
Debt Service	—	—	—	—	—
Interagency Transfers	192,940	—	—	—	192,940
TOTAL OTHER CHARGES	\$45,643,368	\$1,767,000	—	—	\$47,410,368
Acquisitions	—	6,600	—	—	6,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,600	—	—	\$6,600
TOTAL EXPENDITURES	\$48,842,803	\$2,143,329	—	—	\$50,986,132
Classified	9	3	—	—	12
Unclassified	8	(3)	—	—	5
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
DNA Testing Post-Conviction Relief for Indigents	50,000	—	—	—	50,000
Louisiana Public Defender Fund	47,141,981	2,143,329	—	—	49,285,310
Total:	\$47,191,981	\$2,143,329	—	—	\$49,335,310

PROGRAM SUMMARY STATEMENT

1161 - Office of the State Public Defender

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	750,000	(750,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	824,999	750,000	—	—	1,574,999
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	47,191,981	2,143,329	—	—	49,335,310
FEDERAL FUNDS	75,823	—	—	—	75,823
TOTAL MEANS OF FINANCING	\$48,842,803	\$2,143,329	—	—	\$50,986,132
Salaries	1,502,851	150,385	—	—	1,653,236
Other Compensation	113,549	—	—	—	113,549
Related Benefits	757,835	53,307	—	—	811,142
TOTAL PERSONAL SERVICES	\$2,374,235	\$203,692	—	—	\$2,577,927
Travel	43,000	32,885	—	—	75,885
Operating Services	319,799	30,399	—	—	350,198
Supplies	53,359	1,195	—	—	54,554
TOTAL OPERATING EXPENSES	\$416,158	\$64,479	—	—	\$480,637
PROFESSIONAL SERVICES	\$409,042	\$101,558	—	—	\$510,600
Other Charges	45,450,428	1,767,000	—	—	47,217,428
Debt Service	—	—	—	—	—
Interagency Transfers	192,940	—	—	—	192,940
TOTAL OTHER CHARGES	\$45,643,368	\$1,767,000	—	—	\$47,410,368
Acquisitions	—	6,600	—	—	6,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,600	—	—	\$6,600
TOTAL EXPENDITURES	\$48,842,803	\$2,143,329	—	—	\$50,986,132
Classified	9	3	—	—	12
Unclassified	8	(3)	—	—	5
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
DNA Testing Post-Conviction Relief for Indigents	50,000	—	—	—	50,000
Louisiana Public Defender Fund	47,141,981	2,143,329	—	—	49,285,310
Total:	\$47,191,981	\$2,143,329	—	—	\$49,335,310



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,300,000	750,000	(750,000)	—	—	—	(750,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,086	824,999	750,000	—	—	1,574,999	750,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	46,965,805	47,191,981	2,143,329	—	—	49,335,310	2,143,329
FEDERAL FUNDS	58,254	75,823	—	—	—	75,823	—
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,842,803	\$2,143,329	—	—	\$50,986,132	\$2,143,329

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	3,221	50,000	—	—	—	50,000	—
Louisiana Public Defender Fund	46,962,584	47,141,981	2,143,329	—	—	49,285,310	2,143,329
Total:	\$46,965,805	\$47,191,981	\$2,143,329	—	—	\$49,335,310	\$2,143,329

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,198,743	1,502,851	150,385	—	—	1,653,236	150,385
Other Compensation	22,997	113,549	—	—	—	113,549	—
Related Benefits	651,396	757,835	53,307	—	—	811,142	53,307
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$203,692	—	—	\$2,577,927	\$203,692
Travel	5,658	43,000	32,885	—	—	75,885	32,885
Operating Services	295,332	319,799	30,399	—	—	350,198	30,399
Supplies	14,625	53,359	1,195	—	—	54,554	1,195
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$64,479	—	—	\$480,637	\$64,479
PROFESSIONAL SERVICES	\$420,384	\$409,042	\$101,558	—	—	\$510,600	\$101,558
Other Charges	48,630,945	45,450,428	1,767,000	—	—	47,217,428	1,767,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	180,836	192,940	—	—	—	192,940	—
TOTAL OTHER CHARGES	\$48,811,781	\$45,643,368	\$1,767,000	—	—	\$47,410,368	\$1,767,000
Acquisitions	14,230	—	6,600	—	—	6,600	6,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	—	\$6,600	—	—	\$6,600	\$6,600
TOTAL EXPENDITURES	\$51,435,145	\$48,842,803	\$2,143,329	—	—	\$50,986,132	\$2,143,329
Classified	9	9	3	—	—	12	3
Unclassified	8	8	(3)	—	—	5	(3)
TOTAL AUTHORIZED T.O. POSITIONS	17	17	—	—	—	17	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—

PROGRAM SUMMARY STATEMENT

1161 - Office of the State Public Defender

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,300,000	750,000	(750,000)	—	—	—	(750,000)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,111,086	824,999	750,000	—	—	1,574,999	750,000
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	46,965,805	47,191,981	2,143,329	—	—	49,335,310	2,143,329
FEDERAL FUNDS	58,254	75,823	—	—	—	75,823	—
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,842,803	\$2,143,329	—	—	\$50,986,132	\$2,143,329

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	3,221	50,000	—	—	—	50,000	—
Louisiana Public Defender Fund	46,962,584	47,141,981	2,143,329	—	—	49,285,310	2,143,329
Total:	\$46,965,805	\$47,191,981	\$2,143,329	—	—	\$49,335,310	\$2,143,329

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,198,743	1,502,851	150,385	—	—	1,653,236	150,385
Other Compensation	22,997	113,549	—	—	—	113,549	—
Related Benefits	651,396	757,835	53,307	—	—	811,142	53,307
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$203,692	—	—	\$2,577,927	\$203,692
Travel	5,658	43,000	32,885	—	—	75,885	32,885
Operating Services	295,332	319,799	30,399	—	—	350,198	30,399
Supplies	14,625	53,359	1,195	—	—	54,554	1,195
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$64,479	—	—	\$480,637	\$64,479
PROFESSIONAL SERVICES	\$420,384	\$409,042	\$101,558	—	—	\$510,600	\$101,558
Other Charges	48,630,945	45,450,428	1,767,000	—	—	47,217,428	1,767,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	180,836	192,940	—	—	—	192,940	—
TOTAL OTHER CHARGES	\$48,811,781	\$45,643,368	\$1,767,000	—	—	\$47,410,368	\$1,767,000
Acquisitions	14,230	—	6,600	—	—	6,600	6,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	—	\$6,600	—	—	\$6,600	\$6,600
TOTAL EXPENDITURES	\$51,435,145	\$48,842,803	\$2,143,329	—	—	\$50,986,132	\$2,143,329
Classified	9	9	3	—	—	12	3
Unclassified	8	8	(3)	—	—	5	(3)
TOTAL AUTHORIZED T.O. POSITIONS	17	17	—	—	—	17	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	4	4	—	—	—	4	—



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Addenda

INTERAGENCY TRANSFERS

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INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of the State Public Defender (# 01-116) and the Department of Children and Family Services (#10-360)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Office of the State Public Defender (# 1-116) is budgeted to receive the following revenue \$1,500,000
(Agency Name and #)

from DCFS-Office of Children and Family Services (# 10-360) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: For legal related services provided to children in all stages of the child in need of care proceedings.

<u><i>Ara Riley</i></u> Recipient Agency Fiscal Officer	<u>10/16/2024</u> Date
<u><i>DeEdra Lamotte</i></u> Sending Agency Fiscal Officer	<u>10/10/2024</u> Date

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

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the State Public Defender 01-116 and Louisiana Commission on Law Enforcement 01-129
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Office of the State Public Defender 01-116 is budgeted to receive the following revenue \$74,999
(Agency Name and #)

from Louisiana Commission on Law Enforcement 01-129 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is: To fund a contract auditor through the Edward Byrne Memorial Justice Assistance Grant awarded to the Louisiana Commission on Law Enforcement.

Ara Riley 10/21/2024
Recipient Agency Fiscal Officer Date

Toyetta R Hudson 10/21/2024
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT


Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) and OFFICE OF THE STATE PUBLIC DEFENDER (116)
 (Recipient Agency and #) (Sending Agency and #)


For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF FINANCE AND SUPPORT SERVICES (107) is budgeted to receive the following revenue
 (Agency and #)

from OFFICE OF THE STATE PUBLIC DEFENDER (116) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Fiscal Support Services:

48,406


 Recipient Agency Fiscal Officer 10/16/2024
 Date


 Sending Agency Fiscal Officer 10/22/2024
 Date

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

INTERAGENCY AGREEMENT

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


For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF HUMAN RESOURCES (107) is budgeted to receive the following revenue
 (Agency and #)

from OFFICE OF THE STATE PUBLIC DEFENDER (116) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide Human Resources services

13,794


 Recipient Agency Fiscal Officer 10/16/2024
 Date


 Sending Agency Fiscal Officer 10/22/2024
 Date

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

INTERAGENCY AGREEMENT

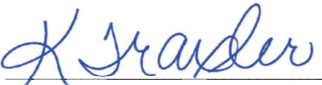
Interagency Agreement Between DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) and OFFICE OF THE STATE PUBLIC DEFENDER (116)
 (Recipient Agency and #) (Sending Agency and #)


For Fiscal Year 2025-2026 DIVISION OF ADMINISTRATION - OFFICE OF INTERNAL AUDIT(107) is budgeted to receive the following revenue
 (Agency and #)

from OFFICE OF THE STATE PUBLIC DEFENDER (116) by Interagency Transfer for the following reason(s):
 (Agency and #)

Provide auditing services:

\$51,394


 Recipient Agency Fiscal Officer 10/16/2024
 Date


 Sending Agency Fiscal Officer 10/22/2024
 Date

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

Department: 01A - EXEC Agency: 116 OFFICE OF STATE PUBLIC DEFENDER	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OSPD01	Juvenile Defender Services	116	Office of the State Public Defender	\$0	\$1,500,000	\$0	\$6,251,167	\$75,823	\$7,826,990	2
			Total:	\$0	\$1,500,000	\$0	\$6,251,167	\$75,823	\$7,826,990	2

Department: 01A - EXEC		STATE OF LOUISIANA			CHILD - DC	
Agency: 116 OFFICE OF STATE PUBLIC DEFENDER		Childrens Budget by Department			Fiscal Year 2025 - 2026	
					Report Date: 11/1/24	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$750,000	\$1,500,000	\$0	\$1,500,000	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$5,879,736	\$6,251,167	\$0	\$6,251,167	\$0	
FEDERAL FUNDS	\$75,823	\$75,823	\$0	\$75,823	\$0	
TOTAL MEANS OF FINANCING	\$6,705,559	\$7,826,990	\$0	\$7,826,990	\$0	
Salaries	\$176,447	\$155,399	\$0	\$155,399	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$80,836	\$73,175	\$0	\$73,175	\$0	
TOTAL PERSONAL SERVICES	\$257,283	\$228,574	\$0	\$228,574	\$0	
Travel	\$4,128	\$7,285	\$0	\$7,285	\$0	
Operating Services	\$30,701	\$33,619	\$0	\$33,619	\$0	
Supplies	\$5,122	\$5,237	\$0	\$5,237	\$0	
TOTAL OPERATING EXPENSES	\$39,951	\$46,141	\$0	\$46,141	\$0	
PROFESSIONAL SERVICES	\$39,268	\$49,018	\$0	\$49,018	\$0	
Other Charges	\$6,369,057	\$7,503,257	\$0	\$7,503,257	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
TOTAL OTHER CHARGES	\$6,369,057	\$7,503,257	\$0	\$7,503,257	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	

Department: 01A - EXEC Agency: 116 OFFICE OF STATE PUBLIC DEFENDER		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
TOTAL EXPENDITURES	\$6,705,559	\$7,826,990	\$0	\$7,826,990	\$0	
Classified	0	0	0	0	0	
Unclassified	2	2	0	2	2	
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	2	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	2	2	0	2	0	

Department: 01A - EXEC Agency: 116 OFFICE OF STATE PUBLIC DEFENDER	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24
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116 - Office of the State Public Defender

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
OSPD01	Juvenile Defender Services	1161	Office of the State Public Defender	\$0	\$1,500,000	\$0	\$6,251,167	\$75,823	\$7,826,990	2
			Total:	\$0	\$1,500,000	\$0	\$6,251,167	\$75,823	\$7,826,990	2

Department: 01A - EXEC Agency: 116 OFFICE OF STATE PUBLIC DEFENDER	STATE OF LOUISIANA Childrens Budget by Agency	CHILD - AC Fiscal Year 2025 - 2026 Report Date: 11/1/24
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116 - Office of the State Public Defender

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$750,000	\$1,500,000	\$0	\$1,500,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$5,879,736	\$6,251,167	\$0	\$6,251,167	\$0
FEDERAL FUNDS	\$75,823	\$75,823	\$0	\$75,823	\$0
TOTAL MEANS OF FINANCING	\$6,705,559	\$7,826,990	\$0	\$7,826,990	\$0
Salaries	\$176,447	\$155,399	\$0	\$155,399	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$80,836	\$73,175	\$0	\$73,175	\$0
TOTAL PERSONAL SERVICES	\$257,283	\$228,574	\$0	\$228,574	\$0
Travel	\$4,128	\$7,285	\$0	\$7,285	\$0
Operating Services	\$30,701	\$33,619	\$0	\$33,619	\$0
Supplies	\$5,122	\$5,237	\$0	\$5,237	\$0
TOTAL OPERATING EXPENSES	\$39,951	\$46,141	\$0	\$46,141	\$0
PROFESSIONAL SERVICES	\$39,268	\$49,018	\$0	\$49,018	\$0
Other Charges	\$6,369,057	\$7,503,257	\$0	\$7,503,257	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,369,057	\$7,503,257	\$0	\$7,503,257	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0

Department: 01A - EXEC Agency: 116 OFFICE OF STATE PUBLIC DEFENDER		STATE OF LOUISIANA Childrens Budget by Agency			CHILD - AC Fiscal Year 2025 - 2026 Report Date: 11/1/24	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$6,705,559	\$7,826,990	\$0	\$7,826,990	\$0	
Classified	0	0	0	0	0	
Unclassified	2	2	0	2	2	
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	2	
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	2	2	0	2	0	

Department: 01A - EXEC
 Agency: 116 OFFICE OF STATE PUBLIC DEFENDER

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

116 - Office of the State Public Defender

1161 - Office of the State Public Defender

OSPD01 - Juvenile Defender Services

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$750,000	\$1,500,000	\$0	\$1,500,000	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$5,879,736	\$6,251,167	\$0	\$6,251,167	\$0
FEDERAL FUNDS	\$75,823	\$75,823	\$0	\$75,823	\$0
TOTAL MEANS OF FINANCING	\$6,705,559	\$7,826,990	\$0	\$7,826,990	\$0
Salaries	\$176,447	\$155,399	\$0	\$155,399	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$80,836	\$73,175	\$0	\$73,175	\$0
TOTAL PERSONAL SERVICES	\$257,283	\$228,574	\$0	\$228,574	\$0
Travel	\$4,128	\$7,285	\$0	\$7,285	\$0
Operating Services	\$30,701	\$33,619	\$0	\$33,619	\$0
Supplies	\$5,122	\$5,237	\$0	\$5,237	\$0
TOTAL OPERATING EXPENSES	\$39,951	\$46,141	\$0	\$46,141	\$0
PROFESSIONAL SERVICES	\$39,268	\$49,018	\$0	\$49,018	\$0
Other Charges	\$6,369,057	\$7,503,257	\$0	\$7,503,257	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$6,369,057	\$7,503,257	\$0	\$7,503,257	\$0

Department: 01A - EXEC Agency: 116 OFFICE OF STATE PUBLIC DEFENDER	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service	CHILD1 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,705,559	\$7,826,990	\$0	\$7,826,990	\$0
Classified	0	0	0	0	0
Unclassified	2	2	0	2	2
TOTAL AUTHORIZED T.O. POSITIONS	2	2	0	2	2
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	2	2	0	2	0

Department: 01A - EXEC Agency: 116 OFFICE OF STATE PUBLIC DEFENDER	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2025 - 2026 Report Date: 11/1/24
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<table border="1"> <tr> <td style="width: 15%;">Form ID:</td> <td>40043</td> </tr> <tr> <td>Form Description:</td> <td>116 - Juvenile Defender Services</td> </tr> <tr> <td>Service:</td> <td>OSPD01 - Juvenile Defender Services</td> </tr> </table>	Form ID:	40043	Form Description:	116 - Juvenile Defender Services	Service:	OSPD01 - Juvenile Defender Services
Form ID:	40043					
Form Description:	116 - Juvenile Defender Services					
Service:	OSPD01 - Juvenile Defender Services					

Question and Narrative Response
Describe the service:
Juvenile Defender Services provide: Direct representation at the Trial Level-Delinquency: In this program, we provide attorneys to represent children accused of criminal activity (delinquency) and ungovernable behavior Families In Need of Services (FINS). District representation at the Trial Level- Children in Need of Care (CINC) Representation/Termination for Parental Rights: In this program, we provide attorneys to represent parents in abuse and neglect cases. We resource defenders to comply with caseload limits set by the Louisiana Performance Standards. See below performance measures.
How does this fulfill the program's mission?
These services advance the program's mission to provide resources and support to children, ensuring their rights are protected and their best interests are served.
Who are the principal users?
The principal users are those who represent children and their families.
Who primarily benefits from the service?
Children and their families primarily benefit from this service.
Related objectives and performance measures:
Performance Measures: 1.) Develop and maintain contractual relationships with 100% of District Defenders in the district public defender offices 2.) Conduct site visits of district public defender offices and staff in at least 10% of all LA district public defender offices 3.) Ensure that an annual Juvenile Defender Training takes place.

Agency: 116 OFFICE OF STATE PUBLIC DEFENDER

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

The Office of the State Public Defender continuously reviews expenditures to identify administrative savings that can be redistributed to provide additional resources to district Offices of the Public Defender. Louisiana’s public defense system is intended to be funded *primarily* by Conviction and User Fees (CUFs) which are supplemented by an annual state appropriation from the legislature to the Office of the State Public Defender (OSPD). CUFs are revenues generated from eight separate statutes that the legislature enacted to provide a primary funding source for the public defender system. These statutes require district court judges, city court judges, and mayors to assess fines or fees on people who have been convicted of a crime, traffic violation, or ordinance. CUFs are also generated by other actions in the criminal justice system such as bond fees, forfeitures, and application fees. Once the judges assess these CUFs, the sheriff collects them and sends the money directly to the local Offices of the Public Defender.

At one time, CUF collections accounted for between 62-65% of district expenditures. However, during CY2023, what was intended to serve as the system’s “primary” funding source only provided about 32% of district expenditures. The amount of collections for Conviction and User Fees are a function of court activity that result in the payment of fines and fees thus decreased court activity results in decreased collections. Since 2009, the number of cases filed in courts, i.e. “activity,” have fallen significantly statewide with the number of criminal cases cut almost in half while traffic cases—which account for over three quarters of the CUF collections—are down 62.3%. As a result, the system is more dependent on the state appropriation than ever.

The Office of the State Public Defender is unable to identify opportunities for reduction because the agency operates on a lean administrative budget and because of the impact of the statutory requirement that 75% of state funds be sent to the districts. For every dollar requested for administrative matters, the agency must request that \$4 be added to the total budget. This is an inefficient way to handle state government. For example, the office's reorganization, necessitated by Act 22 of the 2024, 2nd Extraordinary Legislative Session, is expected to cost \$211,046. Because of the inefficient bifurcation of the agency's budget, the administrative request for \$211,046 becomes a bloated total budget increase of \$844,184, simply to meet the 75% mandate. Additionally, budget cuts would limit the agency’s ability to provide additional resources to districts in need.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

Prior to FY24, State Public Defender Rémy Starns evaluated the office's contracts. At that time, he recommended the cancellation of the Louisiana Center for Children's Rights (LCCR) contract for juvenile delinquency representation, as it was duplicative. The Orleans Public Defenders once again have the responsibility of representing juveniles accused of committing delinquency offenses, as is the practice in other districts.

During FY24, Starns merged the Baton Rouge Capital Conflict Office into the 19th Judicial District Office of the Public Defender to increase the office's capacity to handle non-capital murder cases and increase efficiency. Additionally, the scopes of services for other program offices were amended to increase efficiency. Starns continues to evaluate all program office contracts to determine if there are additional efficiencies that can be made going into FY26.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

During the 2024 2nd Extraordinary Legislative Session, the Louisiana Public Defender Board was restructured, becoming the Office of the State Public Defender (OSPD). OSPD is working with the Division of Administration and State Civil Service to restructure the agency's organizational chart. This reorganization will allow the agency to better meet its legislative mandates and improve its ability to provide oversight and supervision to the 42 district Offices of the Public Defender. This reorganization will not result in additional T.O., but will move two currently filled positions that were previously statutorily required to the classified service. This proposal also updates one existing vacant classified position and replaces one vacant classified position and one vacant unclassified position with two new classified position requests.

As of October 20, 2024, OSPD had three vacant positions.

The Auditor 1-2 position has been vacant since July 2023. OSPD has posted the position, conducted interviews, and made offers to quality candidates. The position remains unfilled because qualified candidates have been unwilling to accept the position at the established pay level. As part of the proposal before Civil Service, this position would be updated to an Auditor 4 as part of a career progression group, providing OSPD with greater flexibility.

The Deputy State Public Defender/Director of Training Position has been vacant since January 2022. In the past, the Director of Training position has remained vacant because of the University of Louisiana at Monroe training contract that is required by state law. R.S. 15:147(B)(20) requires OSPD to enter into a contract with the University of Louisiana at Monroe for the purpose of providing statewide training to attorneys, investigators, social workers, and staff. However, we have decided to re-imagine the position, shifting the emphasis to training the field to comply with state requirements and procedures. If approved by Civil Service, this position will become Compliance Investigator 4-A, increasing the agency's ability to provide district office oversight and supervision.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

The Policy Planner 1-2 position has been vacant since January 2023. OSPD has posted the position multiple times and conducted several rounds of interviews. The proposal before Civil Service replaces the Policy Planner position with the Business Technology Analyst 3 position. OSPD believes that the proposed job description better aligns with the needs of the office and will result in applicants whose experience better reflects the needs of the agency.

None of the agency's vacancies can be eliminated, because they are an integral part of the agency's duties and responsibilities.

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

This budget request does not include any large acquisitions.

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	Programs and Initiatives
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

All OSPD programs are required by either the United States or Louisiana Constitutions or by Louisiana statute.

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	Areas of Duplication
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

Beginning with FY24, we eliminated the Louisiana Center for Children’s Rights contract for juvenile representation in Orleans Parish. This contract was eliminated because it was duplicative. The Orleans Public Defenders’ Office is the entity tasked with providing juvenile representation. We do not have any remaining areas of duplication within the agency.

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

The Office of the State Public Defender reviews expenditures on an annual basis to determine savings that can be identified, with the goal of providing additional resources to district public defender offices. The downward trend in CUFs has necessitated an over reliance on state supplemental funding by the district offices. OSPD operates on a lean budget presently and does not believe that there are any additional cuts that can be made to the agency's budgets. Additionally, budget cuts would limit the agency's ability to provide additional resources to districts in need.

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

In recent years the State Public Defender has implemented a variety of efficiencies related to capital representation, program contracts, and the building fund.

Capital representation - under the leadership of State Public Defender, Rémy Starns, the office has changed capital representation assignment policies and is actively working to reduce reliance on capital programs by increasing capital capacity in the districts.

Contracts - the office canceled a duplicative contract and has revised scopes of services within other program contracts to increase efficiency.

Building fund - since first created by the Legislature in 2020 following the pandemic and devastation of Hurricane Laura, the building fund has allowed 11 districts to purchase 12 public defender offices. While four offices have increased client access, eight building purchases have allowed districts to redirect overhead expenses to the courtroom. In Calcasieu Parish, the building fund has, for the first time ever, created an avenue for a district office to self-generate revenue. The office has a tenant who pays more than \$12,000 in monthly rent.

Building Purchase	Annual Savings
12th District (Avoyelles Parish)	\$7,800
13th District (Calcasieu Parish)	Est. \$152,928 plus \$152,928 in actual rent received
17th District (LaFourche Parish)	\$29,400
18th District (Iberville Parish)	\$12,000
20th District (West Feliciana Parish)	\$9,000
32nd District (Terrebonne Parish)	\$68,172
35th District (Grant Parish)	\$24,000
36th District (Beauregard Parish)	\$4,200

Additionally, the agency has identified a one-time reduction resulting from the surplus of a 2008 Dodge Charger. According to Kelley Blue Book estimates, the car is valued at approximately \$5,000.



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