

116 - Office of the State Public Defender

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,300,000	\$0	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,111,086	\$824,999	\$824,999	\$1,574,999	\$1,574,999	\$750,000	90.91%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$51,319,773	\$4,127,792	8.75%
FEDERAL FUNDS	\$58,254	\$75,823	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$52,970,595	\$4,127,792	8.45%
Classified	9	9	9	13	13	4	44.44%
Unclassified	8	8	8	4	4	(4)	(50.00%)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

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Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,300,000	\$0	\$750,000	\$0	\$0	(\$750,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,111,086	\$824,999	\$824,999	\$1,574,999	\$1,574,999	\$750,000	90.91%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$51,319,773	\$4,127,792	8.75%
FEDERAL FUNDS	\$58,254	\$75,823	\$75,823	\$75,823	\$75,823	\$0	0%
TOTAL MEANS OF FINANCING	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$52,970,595	\$4,127,792	8.45%
Classified	9	9	9	13	13	4	44.44%
Unclassified	8	8	8	4	4	(4)	(50.00%)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	4	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

116 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$824,999	\$0	\$47,191,981	\$75,823	\$48,842,803	17	Existing Operating Budget as of 12/01/2024
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Statewide Adjustments
\$0	\$750,000	\$0	\$4,160,105	\$0	\$4,910,105	0	Other Adjustments
\$0	\$1,574,999	\$0	\$51,319,773	\$75,823	\$52,970,595	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,600	\$0	\$6,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$171)	\$0	(\$171)	0	Civil Service Fees
\$0	\$0	\$0	\$5,505	\$0	\$5,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,356	\$0	\$1,356	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$18,852	\$0	\$18,852	0	Market Rate Classified
(\$750,000)	\$0	\$0	(\$7,438)	\$0	(\$757,438)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,082)	\$0	(\$2,082)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,406)	\$0	(\$1,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$22,054)	\$0	(\$22,054)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229)	\$0	(\$229)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$22,930)	\$0	(\$22,930)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$2,619)	\$0	(\$2,619)	0	Risk Management
\$0	\$0	\$0	(\$5,556)	\$0	(\$5,556)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$141)	\$0	(\$141)	0	UPS Fees
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
\$0	\$0	\$0	\$4,160,105	\$0	\$4,160,105	0	Statutory Dedications out of the Overcollections Fund for increased contract cost resulting from revisions to the post conviction relief process, per Act 393 of the 2025 Regular Legislative Session.
\$0	\$750,000	\$0	\$4,160,105	\$0	\$4,910,105	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

1161 - Office of the State Public Defender

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$750,000	\$824,999	\$0	\$47,191,981	\$75,823	\$48,842,803	17	Existing Operating Budget as of 12/01/2024
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Statewide Adjustments
\$0	\$750,000	\$0	\$4,160,105	\$0	\$4,910,105	0	Other Adjustments
\$0	\$1,574,999	\$0	\$51,319,773	\$75,823	\$52,970,595	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$6,600	\$0	\$6,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$171)	\$0	(\$171)	0	Civil Service Fees
\$0	\$0	\$0	\$5,505	\$0	\$5,505	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,356	\$0	\$1,356	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$18,852	\$0	\$18,852	0	Market Rate Classified
(\$750,000)	\$0	\$0	(\$7,438)	\$0	(\$757,438)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,082)	\$0	(\$2,082)	0	Office of State Procurement
\$0	\$0	\$0	(\$1,406)	\$0	(\$1,406)	0	Office of Technology Services (OTS)
\$0	\$0	\$0	(\$22,054)	\$0	(\$22,054)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$229)	\$0	(\$229)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	(\$22,930)	\$0	(\$22,930)	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$2,619)	\$0	(\$2,619)	0	Risk Management
\$0	\$0	\$0	(\$5,556)	\$0	(\$5,556)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$141)	\$0	(\$141)	0	UPS Fees
(\$750,000)	\$0	\$0	(\$32,313)	\$0	(\$782,313)	0	Total

1161 - Office of the State Public Defender

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$750,000	\$0	\$0	\$0	\$750,000	0	Increase in funding received from the Department of Children and Family Services (DCFS) for Title IV-E funding to reimburse costs associated with providing representation for parents in all stages of foster care legal proceedings. This will bring the total funding received from DCFS for Title IV-E to \$1.5 million.
\$0	\$0	\$0	\$4,160,105	\$0	\$4,160,105	0	Statutory Dedications out of the Overcollections Fund for increased contract cost resulting from revisions to the post conviction relief process, per Act 393 of the 2025 Regular Legislative Session.
\$0	\$750,000	\$0	\$4,160,105	\$0	\$4,910,105	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

116 - Office of the State Public Defender

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$1,198,743	\$1,502,851	\$1,502,851	\$1,511,300	\$1,511,300	\$8,449
Other Compensation	\$22,997	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$651,396	\$757,835	\$757,835	\$724,559	\$724,559	(\$33,276)
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$2,374,235	\$2,349,408	\$2,349,408	(\$24,827)
Travel	\$5,658	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$295,332	\$319,799	\$319,799	\$326,643	\$319,799	\$0
Supplies	\$14,625	\$53,359	\$53,359	\$54,501	\$53,359	\$0
TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$416,158	\$425,064	\$416,158	\$0
PROFESSIONAL SERVICES	\$420,384	\$401,604	\$409,042	\$410,198	\$401,604	(\$7,438)
Other Charges	\$48,630,945	\$44,700,428	\$45,450,428	\$45,450,428	\$49,610,533	\$4,160,105
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,836	\$192,940	\$192,940	\$187,869	\$186,292	(\$6,648)
TOTAL OTHER CHARGES	\$48,811,781	\$44,893,368	\$45,643,368	\$45,638,297	\$49,796,825	\$4,153,457
Acquisitions	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
TOTAL EXPENDITURES	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$52,970,595	\$4,127,792
Classified	9	9	9	13	13	4
Unclassified	8	8	8	4	4	(4)
AUTHORIZED T.O. POSITIONS	17	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

Line Item Expenditure Summary - Program

Report Date: 6/26/25

Enacted

1161 - Office of the State Public Defender

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
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Related Benefits	\$651,396	\$757,835	\$757,835	\$724,559	\$724,559	(\$33,276)
TOTAL PERSONAL SERVICES	\$1,873,136	\$2,374,235	\$2,374,235	\$2,349,408	\$2,349,408	(\$24,827)
Travel	\$5,658	\$43,000	\$43,000	\$43,920	\$43,000	\$0
Operating Services	\$295,332	\$319,799	\$319,799	\$326,643	\$319,799	\$0
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TOTAL OPERATING EXPENSES	\$315,615	\$416,158	\$416,158	\$425,064	\$416,158	\$0
PROFESSIONAL SERVICES	\$420,384	\$401,604	\$409,042	\$410,198	\$401,604	(\$7,438)
Other Charges	\$48,630,945	\$44,700,428	\$45,450,428	\$45,450,428	\$49,610,533	\$4,160,105
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Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$14,230	\$0	\$0	\$6,600	\$6,600	\$6,600
TOTAL EXPENDITURES	\$51,435,145	\$48,085,365	\$48,842,803	\$48,829,567	\$52,970,595	\$4,127,792
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NON-T.O. FTE POSITIONS	4	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

116 - Office of the State Public Defender

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$4,160,105	\$4,160,105
Louisiana Public Defender Fund	\$46,962,584	\$47,134,543	\$47,141,981	\$47,128,745	\$47,109,668	(\$32,313)
Total:	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$51,319,773	\$4,127,792

1161 - Office of the State Public Defender

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DNA Testing Post-Conviction Relief for Indigents	\$3,221	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Overcollections Fund	\$0	\$0	\$0	\$0	\$4,160,105	\$4,160,105
Louisiana Public Defender Fund	\$46,962,584	\$47,134,543	\$47,141,981	\$47,128,745	\$47,109,668	(\$32,313)
Total:	\$46,965,805	\$47,184,543	\$47,191,981	\$47,178,745	\$51,319,773	\$4,127,792