

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,324,180	\$979,680	\$3,235,495	\$979,680	\$0	(\$3,235,495)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$255,000	\$800,000	\$800,000	\$813,054	\$813,054	\$13,054	1.63%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	0	\$0	0%
STATUTORY DEDICATIONS	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627	2.11%
FEDERAL FUNDS	\$147,125	\$148,416	\$149,707	\$38,000	\$38,000	(\$111,707)	(74.62%)
TOTAL MEANS OF FINANCING	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)	(4.66%)
Classified	8	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

116 - Louisiana Public Defender Board

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,324,180	\$979,680	\$3,235,495	\$979,680	\$0	(\$3,235,495)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$255,000	\$800,000	\$800,000	\$813,054	\$813,054	\$13,054	1.63%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627	2.11%
FEDERAL FUNDS	\$147,125	\$148,416	\$149,707	\$38,000	\$38,000	(\$111,707)	(74.62%)
TOTAL MEANS OF FINANCING	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)	(4.66%)
Classified	8	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

116 - Louisiana Public Defender Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,235,495	\$800,000	\$0	\$46,335,164	\$149,707	\$50,520,366	17	Existing Operating Budget as of 12/01/2022
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Statewide Adjustments
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Other Adjustments
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of Finance Substitution
\$0	\$813,054	\$0	\$47,312,791	\$38,000	\$48,163,845	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,600	\$0	\$15,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$285	\$0	\$285	0	Civil Service Fees
\$0	\$0	\$0	\$68,297	\$0	\$68,297	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$3,586	\$0	\$3,586	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,979	\$0	\$1,979	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$23,843	\$0	\$23,843	0	Market Rate Classified
\$0	\$0	\$0	(\$75,699)	\$0	(\$75,699)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,255,815)	\$0	\$0	(\$127,333)	(\$1,291)	(\$2,384,439)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$430	\$0	\$430	0	Office of State Procurement
\$0	\$0	\$0	\$995	\$0	\$995	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$40,925	\$0	\$40,925	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$602)	\$0	(\$602)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$11,237	\$0	\$11,237	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$34,511)	\$0	(\$34,511)	0	Risk Management
\$0	\$0	\$0	\$14,881	\$0	\$14,881	0	Salary Base Adjustment
\$0	\$0	\$0	\$44	\$0	\$44	0	UPS Fees
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

116 - Louisiana Public Defender Board

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of finance substitution removing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,054	\$0	\$0	\$0	\$13,054	0	Increases budget authority for funding from the Edward Byrne Memorial Justice Assistance Grant received from Louisiana Commission on Law Enforcement.
\$0	\$0	\$0	\$60,590	\$0	\$60,590	0	Increases operating services, professional services, and supplies for anticipated costs.
\$0	\$0	\$0	\$0	(\$110,416)	(\$110,416)	0	Reduces budget authority for the grant received from the Office of Justice Programs, United States Department of Justice ending in September 2023. This grant supports state and local offices in developing and implementing tools and strategies to ensure that youths involved in the juvenile justice system have fair and equal access to high-quality legal representation.
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,235,495	\$800,000	\$0	\$46,335,164	\$149,707	\$50,520,366	17	Existing Operating Budget
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Statewide Adjustments
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Other Adjustments
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of Finance Substitution
\$0	\$813,054	\$0	\$47,312,791	\$38,000	\$48,163,845	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,600	\$0	\$15,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$285	\$0	\$285	0	Civil Service Fees
\$0	\$0	\$0	\$68,297	\$0	\$68,297	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$3,586	\$0	\$3,586	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,979	\$0	\$1,979	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$23,843	\$0	\$23,843	0	Market Rate Classified
\$0	\$0	\$0	(\$75,699)	\$0	(\$75,699)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,255,815)	\$0	\$0	(\$127,333)	(\$1,291)	(\$2,384,439)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$430	\$0	\$430	0	Office of State Procurement
\$0	\$0	\$0	\$995	\$0	\$995	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$40,925	\$0	\$40,925	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$602)	\$0	(\$602)	0	Rent in State-Owned Buildings
\$0	\$0	\$0	\$11,237	\$0	\$11,237	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$34,511)	\$0	(\$34,511)	0	Risk Management
\$0	\$0	\$0	\$14,881	\$0	\$14,881	0	Salary Base Adjustment
\$0	\$0	\$0	\$44	\$0	\$44	0	UPS Fees
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of finance substitution removing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,054	\$0	\$0	\$0	\$13,054	0	Increases budget authority for funding from the Edward Byrne Memorial Justice Assistance Grant received from Louisiana Commission on Law Enforcement.
\$0	\$0	\$0	\$60,590	\$0	\$60,590	0	Increases operating services, professional services, and supplies for anticipated costs.
\$0	\$0	\$0	\$0	(\$110,416)	(\$110,416)	0	Reduces budget authority for the grant received from the Office of Justice Programs, United States Department of Justice ending in September 2023. This grant supports state and local offices in developing and implementing tools and strategies to ensure that youths involved in the juvenile justice system have fair and equal access to high-quality legal representation.
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1161 - Louisiana Public Defender Board

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,235,495	\$800,000	\$0	\$46,335,164	\$149,707	\$50,520,366	17	Existing Operating Budget as of 12/01/2022
(\$2,255,815)	\$0	\$0	(\$62,643)	(\$1,291)	(\$2,319,749)	0	Statewide Adjustments
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Other Adjustments
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Means of Finance Substitution
\$0	\$813,054	\$0	\$47,312,791	\$38,000	\$48,163,845	17	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$15,600	\$0	\$15,600	0	Acquisitions & Major Repairs
\$0	\$0	\$0	\$285	\$0	\$285	0	Civil Service Fees
\$0	\$0	\$0	\$68,297	\$0	\$68,297	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$0	\$3,586	\$0	\$3,586	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$1,979	\$0	\$1,979	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$23,843	\$0	\$23,843	0	Market Rate Classified
\$0	\$0	\$0	(\$75,699)	\$0	(\$75,699)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$6,600)	\$0	(\$6,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,255,815)	\$0	\$0	(\$127,333)	(\$1,291)	(\$2,384,439)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$430	\$0	\$430	0	Office of State Procurement
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\$0	\$0	\$0	\$40,925	\$0	\$40,925	0	Related Benefits Base Adjustment
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\$0	\$0	\$0	\$14,881	\$0	\$14,881	0	Salary Base Adjustment
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STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1161 - Louisiana Public Defender Board

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution removing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Public Defender Fund.
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	
(\$979,680)	\$0	\$0	\$979,680	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$13,054	\$0	\$0	\$0	\$13,054	0	Increases budget authority for funding from the Edward Byrne Memorial Justice Assistance Grant received from Louisiana Commission on Law Enforcement.
\$0	\$0	\$0	\$60,590	\$0	\$60,590	0	Increases operating services, professional services, and supplies for anticipated costs.
\$0	\$0	\$0	\$0	(\$110,416)	(\$110,416)	0	Reduces budget authority for the grant received from the Office of Justice Programs, United States Department of Justice ending in September 2023. This grant supports state and local offices in developing and implementing tools and strategies to ensure that youths involved in the juvenile justice system have fair and equal access to high-quality legal representation.
\$0	\$13,054	\$0	\$60,590	(\$110,416)	(\$36,772)	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1161 - Louisiana Public Defender Board

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,324,180	\$979,680	\$3,235,495	\$979,680	\$0	(\$3,235,495)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$255,000	\$800,000	\$800,000	\$813,054	\$813,054	\$13,054	1.63%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627	2.11%
FEDERAL FUNDS	\$147,125	\$148,416	\$149,707	\$38,000	\$38,000	(\$111,707)	(74.62%)
TOTAL MEANS OF FINANCING	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)	(4.66%)
Classified	8	9	9	9	9	0	0%
Unclassified	8	8	8	8	8	0	0%
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	5	4	4	4	4	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,327,191	\$1,491,631	\$1,491,631	\$1,517,984	\$1,517,984	\$26,353
Other Compensation	\$13,166	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$663,797	\$776,835	\$776,835	\$839,531	\$839,531	\$62,696
TOTAL PERSONAL SERVICES	\$2,004,155	\$2,382,015	\$2,382,015	\$2,471,064	\$2,471,064	\$89,049
Travel	\$3,777	\$43,000	\$43,000	\$44,019	\$43,000	\$0
Operating Services	\$260,555	\$288,913	\$288,913	\$326,646	\$319,799	\$30,886
Supplies	\$5,129	\$51,259	\$51,259	\$54,574	\$53,359	\$2,100
TOTAL OPERATING EXPENSES	\$269,461	\$383,172	\$383,172	\$425,239	\$416,158	\$32,986
PROFESSIONAL SERVICES	\$215,623	\$374,000	\$413,644	\$473,522	\$464,658	\$51,014
Other Charges	\$42,206,171	\$44,748,022	\$47,092,817	\$44,587,606	\$44,587,606	(\$2,505,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$171,041	\$242,118	\$242,118	\$208,759	\$208,759	(\$33,359)
TOTAL OTHER CHARGES	\$42,377,211	\$44,990,140	\$47,334,935	\$44,796,365	\$44,796,365	(\$2,538,570)
Acquisitions	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
TOTAL EXPENDITURES	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)
Classified	8	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

116 - Louisiana Public Defender Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,327,191	\$1,491,631	\$1,491,631	\$1,517,984	\$1,517,984	\$26,353
Other Compensation	\$13,166	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$663,797	\$776,835	\$776,835	\$839,531	\$839,531	\$62,696
TOTAL PERSONAL SERVICES	\$2,004,155	\$2,382,015	\$2,382,015	\$2,471,064	\$2,471,064	\$89,049
Travel	\$3,777	\$43,000	\$43,000	\$44,019	\$43,000	\$0
Operating Services	\$260,555	\$288,913	\$288,913	\$326,646	\$319,799	\$30,886
Supplies	\$5,129	\$51,259	\$51,259	\$54,574	\$53,359	\$2,100
TOTAL OPERATING EXPENSES	\$269,461	\$383,172	\$383,172	\$425,239	\$416,158	\$32,986
PROFESSIONAL SERVICES	\$215,623	\$374,000	\$413,644	\$473,522	\$464,658	\$51,014
Other Charges	\$42,206,171	\$44,748,022	\$47,092,817	\$44,587,606	\$44,587,606	(\$2,505,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$171,041	\$242,118	\$242,118	\$208,759	\$208,759	(\$33,359)
TOTAL OTHER CHARGES	\$42,377,211	\$44,990,140	\$47,334,935	\$44,796,365	\$44,796,365	(\$2,538,570)
Acquisitions	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
TOTAL EXPENDITURES	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)
Classified	8	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

Line Item Expenditure Summary - Program
Executive Budget

1161 - Louisiana Public Defender Board

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$1,327,191	\$1,491,631	\$1,491,631	\$1,517,984	\$1,517,984	\$26,353
Other Compensation	\$13,166	\$113,549	\$113,549	\$113,549	\$113,549	\$0
Related Benefits	\$663,797	\$776,835	\$776,835	\$839,531	\$839,531	\$62,696
TOTAL PERSONAL SERVICES	\$2,004,155	\$2,382,015	\$2,382,015	\$2,471,064	\$2,471,064	\$89,049
Travel	\$3,777	\$43,000	\$43,000	\$44,019	\$43,000	\$0
Operating Services	\$260,555	\$288,913	\$288,913	\$326,646	\$319,799	\$30,886
Supplies	\$5,129	\$51,259	\$51,259	\$54,574	\$53,359	\$2,100
TOTAL OPERATING EXPENSES	\$269,461	\$383,172	\$383,172	\$425,239	\$416,158	\$32,986
PROFESSIONAL SERVICES	\$215,623	\$374,000	\$413,644	\$473,522	\$464,658	\$51,014
Other Charges	\$42,206,171	\$44,748,022	\$47,092,817	\$44,587,606	\$44,587,606	(\$2,505,211)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$171,041	\$242,118	\$242,118	\$208,759	\$208,759	(\$33,359)
TOTAL OTHER CHARGES	\$42,377,211	\$44,990,140	\$47,334,935	\$44,796,365	\$44,796,365	(\$2,538,570)
Acquisitions	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$6,600	\$6,600	\$15,600	\$15,600	\$9,000
TOTAL EXPENDITURES	\$44,866,449	\$48,135,927	\$50,520,366	\$48,181,790	\$48,163,845	(\$2,356,521)
Classified	8	9	9	9	9	0
Unclassified	8	8	8	8	8	0
AUTHORIZED T.O. POSITIONS	16	17	17	17	17	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	5	4	4	4	4	0
POSITIONS	21	21	21	21	21	0

**Statutory Dedication and Fund Account Summary
Executive Budget**

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
DNA Testing Post-Conviction Relief	\$18,715	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$39,121,430	\$46,157,831	\$46,285,164	\$46,301,056	\$47,262,791	\$977,627
Total:	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

116 - Louisiana Public Defender Board

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
DNA Testing Post-Conviction Relief	\$18,715	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$39,121,430	\$46,157,831	\$46,285,164	\$46,301,056	\$47,262,791	\$977,627
Total:	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

1161 - Louisiana Public Defender Board

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
DNA Testing Post-Conviction Relief	\$18,715	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Louisiana Public Defender Fund	\$39,121,430	\$46,157,831	\$46,285,164	\$46,301,056	\$47,262,791	\$977,627
Total:	\$39,140,145	\$46,207,831	\$46,335,164	\$46,351,056	\$47,312,791	\$977,627