

**LPDB REPORT TO THE
JOINT LEGISLATIVE COMMITTEE
ON THE BUDGET**

MARCH 1, 2012

LOUISIANA PUBLIC DEFENDER BOARD
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Preface

This report has been prepared in accordance with La. R.S. 15:147(B)(11). As is further explained in the Notes contained at the end of this report, the Louisiana Public Defender Board (the "Board" or the "LPDB"), like all Louisiana state agencies, operates on a fiscal-year (FY) basis that begins on July 1st of one year and ends on June 30th of the following year. Because La. R.S. 15:147(B)(11) requires the information to be reported on a calendar-year (CY) basis, the Board was required to compile data from two fiscal years, namely, FY 2010-11 and FY 2011-12.

During **FY 10-11**, the Board's total means of financing (per Act 11) was **\$33,177,662**. During **FY 11-12**, the Board's total means of financing (per Act 12) was **\$32,806,228**. The Board does not expend one-twelfth of its appropriations monthly. To illustrate, the Board expended \$31,976,440 in CY 2011, meaning that the Board spent 25.065% of its FY 10-11 appropriation in the second half of FY 10-11 (i.e., the first half of CY 2011) and spent 72.122% of its FY 11-12 appropriation in the first half of FY 11-12 (i.e., the second half of CY 2011).

Summary

LPDB's FY 10-11 appropriation expended in CY 2011:	\$8,315,867
LPDB's FY 11-12 appropriation expended in CY 2011:	\$23,660,573
LPDB's total means of financing available in CY 2011:	\$31,976,440
Percentage of FY 10-11 appropriation spent in CY 2011:	25.065%
Percentage of FY 11-12 appropriation spent in CY 2011:	72.122%

THE NOTES CONTAINED AT THE END OF THIS REPORT ARE AN INTEGRAL PART OF THIS REPORT. A CLOSE REVIEW OF THE NOTES IS NECESSARY TO UNDERSTAND THIS REPORT AND THE INFORMATION PRESENTED HEREIN.

**LOUISIANA PUBLIC DEFENDER BOARD
CY 2011 MEANS OF FINANCING AND EXPENDITURES***

	January 2011 - June 2011 (Fiscal Year '10-'11)	July 2011 - December 2011 (Fiscal Year '11-'12)	Total Calendar Year 2011
MEANS OF FINANCING:			
STATUTORY DEDICATIONS:			
SELF GENERATED:	\$ -	\$ -	-
Jidan Grant	\$ 17,440	\$ -	17,440
CCLI Grant	\$ 105,082	\$ -	105,082
DNA TESTING POST-CONVICTION FUND (CR5)	\$ 18,625	\$ 1,298	19,923
LA INDIGENT PARENT REPRESENTATION FUND(S08)	\$ -	\$ 952,228	952,228
LA PUBLIC DEFENDER FUND (V31)	\$ 8,174,720	\$ 22,707,047	30,881,767
TOTAL MEANS OF FINANCING	\$ 8,315,867	\$ 23,660,573	\$ 31,976,440
EXPENDITURES:			
SALARIES:			
Salaries	\$ 562,679	\$ 531,424	1,094,103
Other Compensation	\$ 71,544	\$ 129,702	201,246
Related Benefits	\$ 173,306	\$ 192,816	366,122
TOTAL PERSONAL SERVICES	\$ 807,529	\$ 853,942	\$ 1,661,471
TRAVEL:			
Travel	\$ 54,124	\$ 65,455	119,579
Operating Services	\$ 164,369	\$ 257,185	421,554
Supplies	\$ 18,187	\$ 11,846	30,033
TOTAL OPERATING EXPENSES	\$ 236,680	\$ 334,486	\$ 571,166
PROFESSIONAL SERVICES:			
Other Charges	\$ 195	\$ -	195
DNA Testing Post-Conviction	\$ 18,625	\$ 1,298	19,923
Indigent Parent Representation	\$ -	\$ 952,228	952,228
District Assistance/Contracts	\$ 6,976,731	\$ 21,391,488	28,368,219
TOTAL OTHER CHARGES	\$ 6,995,551	\$ 22,345,014	\$ 29,340,565
INTERAGENCY TRANSFERS:			
Acquisitions	\$ 162,796	\$ 7,059	169,855
Major Repairs	\$ -	\$ -	-
TOTAL ACQ. & MAJOR REPAIRS	\$ 162,796	\$ 7,059	\$ 169,855
TOTAL EXPENDITURES	\$ 8,315,867	\$ 23,660,573	\$ 31,976,440

*Please see accompanying notes.

CY 2011 Revenues and Expenditures by District*

District	Total CY 11 State Funds Distributed	State Funds Available for Use in CY 11	Total Local Funding Received by Districts	Combined State and Local Funds Available for Use in CY 11	Percent of Total Revenue Funded by State for CY 11	Total Expenditures
1	1,428,945	1,427,835	1,739,807	3,167,642	45.08%	3,146,943
2	96,424	48,212	253,127	301,339	16.00%	486,027
3	183,821	159,610	310,132	469,742	33.98%	547,723
4	611,061	941,284	1,466,759	2,408,043	39.09%	2,465,901
5	248,950	230,042	180,910	410,952	55.98%	517,792
6	134,944	129,665	400,737	530,402	24.45%	445,253
7	345,582	338,919	82,431	421,350	80.44%	352,295
8	300,185	237,536	67,267	304,803	77.93%	280,329
9	331,257	317,793	648,740	966,532	32.88%	1,183,371
10	359,612	276,679	167,472	444,151	62.29%	483,004
11	113,902	174,262	83,487	257,749	67.61%	348,409
12	219,573	168,199	158,699	326,898	51.45%	406,184
13	218,438	188,735	97,690	286,425	65.89%	310,240
14	548,283	1,020,450	998,275	2,018,725	50.55%	2,271,652
15	1,210,930	874,212	2,221,893	3,096,104	28.24%	3,958,592
16	291,845	311,269	1,470,921	1,782,190	17.47%	1,844,058
17	216,276	108,138	504,364	612,502	17.66%	894,609
18	0	4,002	829,161	833,163	0.48%	886,319
19	1,564,718	1,294,731	3,281,943	4,576,674	28.29%	4,802,128
20	0	0	170,698	170,698	0.00%	288,155
21	1,067,525	1,239,661	1,544,520	2,784,181	44.53%	3,322,288
22	1,275,388	1,321,801	1,311,431	2,633,231	50.20%	2,772,813
23	292,341	296,264	748,662	1,044,926	28.35%	1,157,859
24	622,093	629,663	2,339,603	2,969,266	21.21%	3,420,180
25	128,348	170,769	409,647	580,416	29.42%	481,854
26	831,760	642,687	913,770	1,556,457	41.29%	1,854,416
27	497,348	248,674	599,344	848,018	29.32%	1,071,913
28	177,832	151,433	46,147	197,580	76.64%	239,365
29	0	0	880,791	880,791	0.00%	868,015
30	78,807	70,536	371,118	441,653	15.97%	515,774
31	107,526	57,765	575,668	633,433	9.12%	594,544
32	338,495	261,005	874,830	1,135,834	22.98%	1,468,025
33	0	15,021	188,077	203,098	7.40%	246,010
34	126,743	159,159	189,184	348,342	45.69%	416,560
35	114,271	87,125	104,242	191,367	45.53%	194,674
36	31,032	45,041	263,570	308,611	14.59%	408,726
37	162,307	128,583	32,529	161,112	79.81%	199,118
38	21,269	10,635	76,489	87,123	12.21%	155,043
39	25,774	28,366	55,471	83,837	33.83%	140,387
40	10,639	41,389	800,999	842,387	4.91%	832,655
41	3,820,490	4,562,347	3,813,324	8,375,671	54.47%	9,278,266
42	41,944	61,312	485,799	547,111	11.21%	396,531
Totals	18,196,675	18,480,800	31,759,726	50,240,526	36.78%	55,953,999

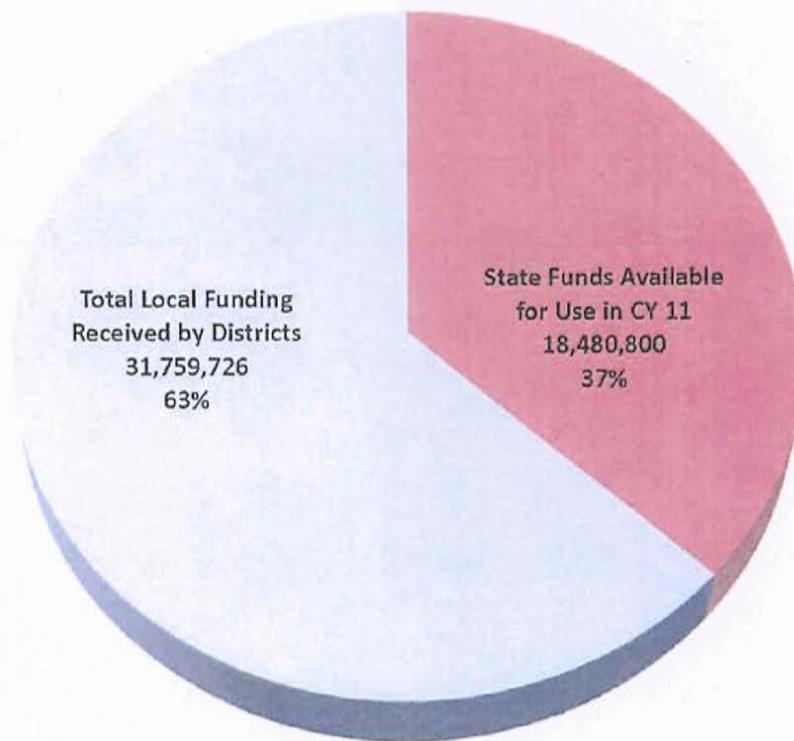
NOTE: District 41 – CY 11 local revenue includes \$750,000 one-time appropriation from the City of New Orleans.

NOTE: Fund Balance Depletion calculated by subtracting total state and local revenues from total statewide expenditures.

Local Revenues	\$ 31,759,726
State Funds Available for Use in CY 11	\$ 18,480,800
District Fund Balance Depletions	\$ 5,713,473

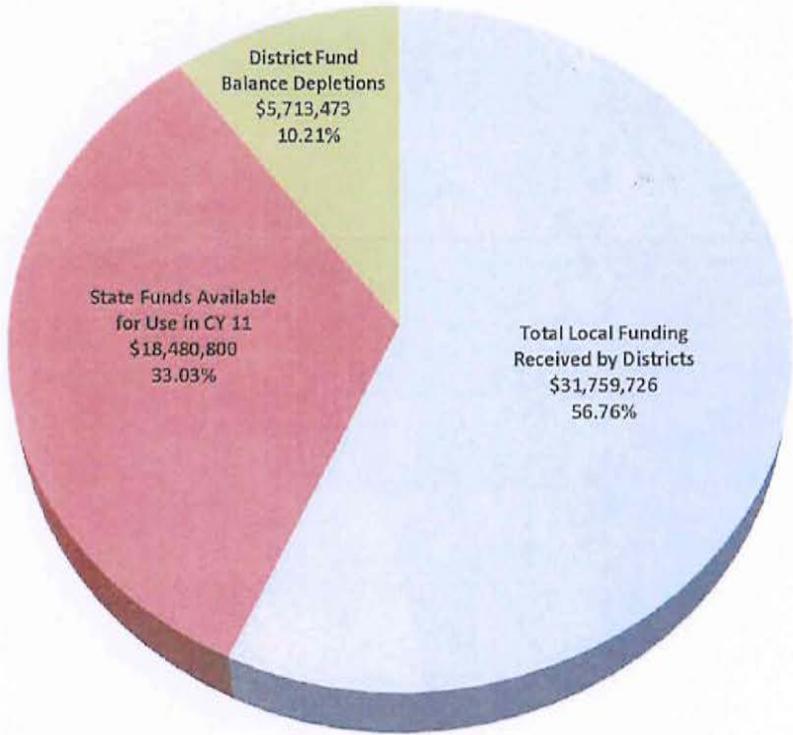
*Please see accompanying notes.

Local Districts' Revenues by Funding Source for CY 2011



*Please see accompanying notes.

Local Districts' Expenditures by Funding Source for CY 2011



*Please see accompanying notes.

*Notes
to the*

**Louisiana Public Defender Board's
CY 2011 Annual Financial Report to the JLCB
*Prepared in accordance with La. R.S. 15:147(B)(11)***

1. The Louisiana Public Defender Board's CY 2011 Means of Financing and Expenditures

The Louisiana Public Defender Board (the "Board" or the "LPDB"), like all Louisiana state agencies, operates on a fiscal-year (FY) basis that begins on July 1st of one year and ends on June 30th of the following year. Notwithstanding the foregoing, La. R.S. 15:147(B)(11) requires the Board to:

Prepare and submit to the Joint Legislative Committee on the Budget on or before March first of each year an annual financial report which outlines the expenditures of local, state, and federal funds for the previous **calendar year** for review by the Joint Legislative Committee on the Budget. (Emphasis added.)

In order to prepare a calendar year (CY) 2011 annual financial report, the Board used data from two fiscal years, namely, FY 2010-11 and FY 2011-12. Specifically, the Board used monthly revenues ("means of financing") and expenditures from the last half of FY 2010-11 (January 1 through June 30, 2011) and the first half of FY 2011-12 (July 1 through December 31, 2011) to compile the figures for CY 2011.

Although factually correct, the Board's CY 2011 Means of Financing and Expenditures report has the potential to be misinterpreted by readers, as the Board does not expend one-twelfth of its appropriation monthly. To illustrate, from January 1 through June 30, 2011, the Board expended 25.065% of its means of financing (i.e., \$8,315,867 of \$33,177,662) for FY 2010-11; from July 1 through December 31, 2011, the Board expended 72.122% (i.e., \$23,660,573 of \$32,806,228) of its FY 2011-12 funds.

2. Local Districts CY 2011 Revenues and Expenditures

Like the Board, local districts operate on a fiscal-year (FY) basis that begins on July 1st of one year and ends on June 30th of the following year. The information contained within the Local Districts CY 2011 Revenues and Expenditures report summarizes information taken by Board staff from each district's monthly self-reports and includes revenues received from the state; revenues received from local sources; combined revenues; percentage of revenues funded by the state; and total expenditures incurred for CY 2011.

3. Pie Charts

The first pie chart graphically depicts (in dollars and in percentages) the combined sources of all local districts' funding, reflecting revenues received from the state and revenues received from local sources during CY 2011. The second pie chart graphically depicts (in dollars and in percentages) the combined sources of all local districts' funding that were used to pay expenditures incurred during CY 2011, reflecting revenues received from the state and revenues received from local sources and the local districts' use of positive fund balances.