

**LPDB APPROPRIATION SUMMARY  
SUMMARY FY 15 (04-30-15)**

	FY 2015 BUDGET	YTD Expenditures	YTD Encumbrances	Total Expended & Encumbered	% of FY15 Budget	Projected thru 06/30/2015	Available for Reallocation	FY2014 YTD Actual	% of FY14 Actual
<b>MEANS OF FINANCING:</b>									
FEES & SELF GENERATED	\$ 17,050	\$ 15,350	\$ 2,600	\$ 17,950	105.3%	\$ (900)	\$ -	\$ -	0.0%
GRANTS	\$ 104,579	\$ 65,144	\$ 34,416	\$ 99,560	95.2%	\$ 5,019	\$ -	\$ 44,752	222.5%
<b>STATUTORY DEDICATIONS:</b>									
DNA TESTING POST-CONVICTION FUND (CR5)	\$ 20,000	\$ 6,318	\$ -	\$ 6,318	31.6%	\$ 13,682	\$ -	\$ 20,000	31.6%
INDIGENT PARENT REPRESENTATION FUND(S08)	\$ 979,680	\$ 978,964	\$ -	\$ 978,964	99.9%	\$ 716	\$ -	\$ 979,680	99.9%
PUBLIC DEFENDER FUND (V31)	\$ 32,732,551	\$ 27,342,729	\$ 3,166,062	\$ 30,508,791	93.2%	\$ 2,006,677	\$ 217,083	\$ 32,982,883	92.5%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 33,853,860</b>	<b>\$ 28,408,504</b>	<b>\$ 3,203,079</b>	<b>\$ 31,611,583</b>	<b>93.4%</b>	<b>\$ 2,025,194</b>	<b>\$ 217,083</b>	<b>\$ 34,027,315</b>	<b>92.9%</b>
<b>EXPENDITURES:</b>									
Salaries	\$ 1,085,590	\$ 909,736	\$ -	\$ 909,736	83.8%	\$ 163,906	\$ 11,947	\$ 972,155	93.6%
Other Compensation	\$ 221,145	\$ 148,468	\$ -	\$ 148,468	67.1%	\$ 35,402	\$ 37,276	\$ 163,832	90.6%
Related Benefits	\$ 625,460	\$ 500,740	\$ -	\$ 500,740	80.1%	\$ 117,574	\$ 7,146	\$ 446,482	112.2%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,932,195</b>	<b>\$ 1,558,944</b>	<b>\$ -</b>	<b>\$ 1,558,944</b>	<b>80.7%</b>	<b>\$ 316,882</b>	<b>\$ 56,369</b>	<b>\$ 1,582,469</b>	<b>98.5%</b>
Travel	\$ 62,747	\$ 49,494	\$ 4,343	\$ 53,837	85.8%	\$ 1,000	\$ 7,910	\$ 25,650	209.9%
Operating Services	\$ 513,008	\$ 254,973	\$ 73,064	\$ 328,037	63.9%	\$ 74,164	\$ 110,807	\$ 371,525	88.3%
Supplies	\$ 23,095	\$ 9,333	\$ 110	\$ 9,443	40.9%	\$ 9,492	\$ 4,160	\$ 13,492	70.0%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 598,850</b>	<b>\$ 313,800</b>	<b>\$ 77,516</b>	<b>\$ 391,316</b>	<b>65.3%</b>	<b>\$ 84,656</b>	<b>\$ 122,878</b>	<b>\$ 410,667</b>	<b>95.3%</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 394,105</b>	<b>\$ 211,794</b>	<b>\$ 133,258</b>	<b>\$ 345,051</b>	<b>87.6%</b>	<b>\$ 332</b>	<b>\$ 48,722</b>	<b>\$ 251,067</b>	<b>137.4%</b>
DNA Testing Post-Conviction	\$ 20,000	\$ 6,318	\$ -	\$ 6,318	31.6%	\$ 13,682	\$ -	\$ 20,000	31.6%
Indigent Parent Representation	\$ 979,680	\$ 978,964	\$ -	\$ 978,964	99.9%	\$ 716	\$ -	\$ 979,680	99.9%
SOAP	\$ 250,000	\$ 37,803	\$ 124,197	\$ 162,000	64.8%	\$ 88,000	\$ -	\$ 220,702	73.4%
District Assistance	\$ 15,742,639	\$ 15,154,464	\$ -	\$ 15,154,464	96.3%	\$ 588,175	\$ -	\$ 17,414,994	87.0%
Contract Programs & LCLE Grant contracts	\$ 13,841,605	\$ 10,085,812	\$ 2,868,108	\$ 12,953,920	93.6%	\$ 887,685	\$ (0)	\$ 13,040,098	99.3%
<b>TOTAL OTHER CHARGES</b>	<b>\$ 30,833,924</b>	<b>\$ 26,263,361</b>	<b>\$ 2,992,305</b>	<b>\$ 29,255,666</b>	<b>94.9%</b>	<b>\$ 1,578,258</b>	<b>\$ (0)</b>	<b>\$ 31,675,474</b>	<b>92.4%</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 30,915</b>	<b>\$ 6,977</b>	<b>\$ -</b>	<b>\$ 6,977</b>	<b>22.6%</b>	<b>\$ 15,265</b>	<b>\$ 8,673</b>	<b>\$ 4,743</b>	<b>0.0%</b>
<b>INTERAGENCY TRANSFERS</b>	<b>\$ 63,871</b>	<b>\$ 53,628</b>	<b>\$ -</b>	<b>\$ 53,628</b>	<b>84.0%</b>	<b>\$ 29,801</b>	<b>\$ (19,558)</b>	<b>\$ 102,895</b>	<b>52.1%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 33,853,860</b>	<b>\$ 28,408,504</b>	<b>\$ 3,203,079</b>	<b>\$ 31,611,583</b>	<b>93.4%</b>	<b>\$ 2,025,193</b>	<b>\$ 217,083</b>	<b>\$ 34,027,315</b>	<b>92.9%</b>
<b>EXCESS (OR DEFICIENCY) OF FINANCING OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	

Less Personal Svcs: \$ (56,369)

Available for Reallocation **\$ 160,715**

AUTHORIZED FULL-TIME EQUIVALENTS:

Classified 6

Unclassified 7

**TOTAL POSITIONS (Salaries Regular) 13**

1 position cut by Office of Planning & Budget on 12-18-14; to be restored eff. 7-1-15 DOT and TLCO frozen as a cost saving measure for FY 15 and FY 16

LPDB ALLOCATION SUMMARY  
as of 12/31/14 for FY 15

EXPENDITURES	FY 2015 BUDGET	YTD		Total Expended & Encumbered	% of FY15 Budget	Projected thru 06/30/2015	Available for Reallocation	FY 2014 YTD	
		Expenditures	Encumbrances					Actual	% of FY14 Actual
2100 Salaries - Classified - Regular	\$ 389,235	\$ 291,200	\$ -	\$ 291,200	74.8%	\$ 59,910	\$ 38,125	\$ 306,055	95.1%
2110 Salaries - Classified - Overtime	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 131	0.0%
2120 Salaries - Classified - Termination	\$ 1,101	\$ 1,101	\$ -	\$ 1,101	100.0%	\$ -	\$ 0	\$ 13,332	8.3%
2130 Salaries - Unclassified - Regular	\$ 693,494	\$ 615,676	\$ -	\$ 615,676	88.8%	\$ 103,996	\$ (26,178)	\$ 635,329	96.9%
2150 Salaries - Unclassified - Termination	\$ 1,760	\$ 1,760	\$ -	\$ 1,760	100.0%	\$ -	\$ -	\$ 17,308	10.2%
<b>Total Salaries</b>	<b>\$ 1,085,590</b>	<b>\$ 909,736</b>	<b>\$ -</b>	<b>\$ 909,736</b>	<b>83.8%</b>	<b>\$ 163,906</b>	<b>\$ 11,947</b>	<b>\$ 972,155</b>	<b>93.6%</b>
2200 Wages	\$ 188,260	\$ 148,468	\$ -	\$ 148,468	78.9%	\$ 35,402	\$ 4,391	\$ 157,777	94.1%
2210 Student Labor	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2220 Compensation of Board Members	\$ 32,885	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 32,885	\$ -	0.0%
2250 Wages - OT & Termination Pay	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 6,055	0.0%
<b>Total Other Compensation</b>	<b>\$ 221,145</b>	<b>\$ 148,468</b>	<b>\$ -</b>	<b>\$ 148,468</b>	<b>67.1%</b>	<b>\$ 35,402</b>	<b>\$ 37,276</b>	<b>\$ 163,832</b>	<b>90.6%</b>
2300 Retirement Contributions - State Employees	\$ 377,070	\$ 348,307	\$ -	\$ 348,307	92.4%	\$ 64,155	\$ (35,391)	\$ 272,727	127.7%
2320 Retirement Contributions - Teachers	\$ 27,064	\$ 25,986	\$ -	\$ 25,986	96.0%	\$ 4,785	\$ (3,707)	\$ 27,851	93.3%
2345 Post Retirement Benefits	\$ 60,191	\$ 20,397	\$ -	\$ 20,397	33.9%	\$ 19,443	\$ 20,351	\$ 28,821	70.8%
2350 FICA Tax (OASDI)	\$ 7,065	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 7,065	\$ 5,499	0.0%
2360 Medicare Tax	\$ 20,490	\$ 14,593	\$ -	\$ 14,593	71.2%	\$ 2,890	\$ 3,007	\$ 15,619	93.4%
2370 Unemployment Benefits	\$ 11,370	\$ 1,482	\$ -	\$ 1,482	13.0%	\$ 9,888	\$ -	\$ 2,747	53.9%
2380 Group Insurance	\$ 122,210	\$ 89,976	\$ -	\$ 89,976	73.6%	\$ 16,413	\$ 15,821	\$ 93,218	96.5%
<b>Total Related Benefits</b>	<b>\$ 625,460</b>	<b>\$ 500,740</b>	<b>\$ -</b>	<b>\$ 500,740</b>	<b>80.1%</b>	<b>\$ 117,574</b>	<b>\$ 7,146</b>	<b>\$ 446,482</b>	<b>112.2%</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,932,195</b>	<b>\$ 1,558,944</b>	<b>\$ -</b>	<b>\$ 1,558,944</b>	<b>80.7%</b>	<b>\$ 316,882</b>	<b>\$ 56,369</b>	<b>\$ 1,582,469</b>	<b>98.5%</b>
2500 In-State Travel, Administrative	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2510 In-State Travel, Conferences, Conventions, & Athletics	\$ 48,123	\$ 39,329	\$ 4,343	\$ 43,672	90.8%	\$ -	\$ 4,451	\$ 18,742	233.0%
2520 In-State Travel, Field Travel	\$ 8,145	\$ 7,321	\$ -	\$ 7,321	89.9%	\$ -	\$ 824	\$ 3,877	188.8%
2530 In-State Travel, Board Members	\$ 3,890	\$ 1,810	\$ -	\$ 1,810	46.5%	\$ 1,000	\$ 1,080	\$ 1,100	164.6%
2550 In-State IT Travel/Training	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2600 Out-of-State Travel, Administrative	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2610 Out-of-State Travel, Conferences, Conventions, & Athletics	\$ 2,589	\$ 1,033	\$ -	\$ 1,033	39.9%	\$ -	\$ 1,556	\$ 1,931	53.5%
2620 Out-of-State Travel, Field Travel	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2630 Out-of-State Travel, Board Members	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2650 Out-of-State IT Travel/Training	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
<b>Total Travel</b>	<b>\$ 62,747</b>	<b>\$ 49,494</b>	<b>\$ 4,343</b>	<b>\$ 53,837</b>	<b>85.8%</b>	<b>\$ 1,000</b>	<b>\$ 7,910</b>	<b>\$ 25,650</b>	<b>209.9%</b>



LPDB ALLOCATION SUMMARY  
as of 12/31/14 for FY 15

EXPENDITURES	FY 2015 BUDGET	YTD Expenditures	YTD Encumbrances	Total Expended & Encumbered	% of FY15 Budget	Projected thru 06/30/2015	Available for Reallocation	FY 2014 YTD Actual	% of FY14 Actual
						\$ 611	\$ (0)	\$ 2,552	5.8%
2700 Advertising	\$ 759	\$ 148	\$ -	\$ 148	19.5%	\$ 3,171	\$ 4,682	\$ 6,306	1.4%
2710 Printing	\$ 7,940	\$ 87	\$ -	\$ 87	1.1%				
Maintenance of Property & Equipment,									
2770 Automotive Repairs	\$ 2,774	\$ 1,523	\$ -	\$ 1,523	54.9%	\$ 300	\$ 951	\$ 147	1036.1%
2800 Maintenance of Equipment	\$ 1,995	\$ -	\$ 1,955	\$ 1,955	98.0%	\$ 40	\$ -	\$ 1,955	100.0%
2810 Maintenance - Janitorial	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2820 Maintenance of Data Processing Equipment	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
Maintenance of Data Processing									
2825 Equipment, Software	\$ 283,850	\$ 94,034	\$ 44,456	\$ 138,490	48.8%	\$ 48,288	\$ 97,072	\$ 186,778	74.1%
2830 Rentals - Buildings	\$ 92,221	\$ 84,536	\$ 7,685	\$ 92,221	100.0%	\$ -	\$ 0	\$ 92,221	100.0%
2840 Rentals - Equipment	\$ 11,761	\$ 10,965	\$ 4,289	\$ 15,253	129.7%	\$ -	\$ (3,492)	\$ 10,157	150.2%
2870 Rentals - Other	\$ 35,060	\$ 9,841	\$ 8,454	\$ 18,295	52.2%	\$ -	\$ 16,765	\$ 20,951	87.3%
2875 Data Processing - Licensing Software	\$ 3,350	\$ 425	\$ -	\$ 425	12.7%	\$ 1,000	\$ 1,926	\$ 300	141.5%
2880 Internet Provider Costs	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2890 Dues & Subscriptions	\$ 20,750	\$ 37,682	\$ -	\$ 37,682	181.6%	\$ 2,814	\$ (19,746)	\$ 15,655	240.7%
2900 Mail, Delivery, & Postage	\$ 200	\$ 55	\$ -	\$ 55	27.6%	\$ 45	\$ 100	\$ 214	25.8%
2910 Telephone Services	\$ 10,000	\$ 4,139	\$ 498	\$ 4,637	46.4%	\$ 1,851	\$ 3,512	\$ 6,411	72.3%
2930 Other Communication Services	\$ 5,000	\$ 2,012	\$ -	\$ 2,012	40.2%	\$ 1,044	\$ 1,945	\$ 3,132	64.2%
3000 Other Operating Services, Misc.	\$ 37,348	\$ 9,527	\$ 5,727	\$ 15,254	40.8%	\$ 15,000	\$ 7,094	\$ 24,746	61.6%
<b>Total Operating Services</b>	<b>\$ 513,008</b>	<b>\$ 254,973</b>	<b>\$ 73,064</b>	<b>\$ 328,037</b>	<b>63.9%</b>	<b>\$ 74,164</b>	<b>\$ 110,807</b>	<b>\$ 371,525</b>	<b>88.3%</b>
3100 Office Supplies	\$ 7,765	\$ 2,628	\$ -	\$ 2,628	33.8%	\$ 5,100	\$ 37	\$ 4,527	58.1%
3120 Operating Supplies, Computer	\$ 6,040	\$ 1,469	\$ -	\$ 1,469	24.3%	\$ 2,000	\$ 2,571	\$ 4,649	31.6%
3140 Operating Supplies, Medical	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3150 Operating Supplies, Education	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3160 Operating Supplies, Food	\$ 800	\$ 407	\$ 110	\$ 517	64.6%	\$ 200	\$ 83	\$ 312	165.6%
3170 Operating Supplies, Auto	\$ 2,123	\$ 1,764	\$ -	\$ 1,764	83.1%	\$ 192	\$ 167	\$ 1,285	137.3%
3180 Operating Supplies, Other	\$ 2,123	\$ 2,957	\$ -	\$ 2,957	139.3%	\$ 1,000	\$ (1,834)	\$ 1,804	163.9%
3200 Operating Supplies, Household	\$ -	\$ 40	\$ -	\$ 40	0.0%	\$ -	\$ (40)	\$ -	0.0%
3300 Repair & Maintenance Supplies, Auto	\$ 25	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 35	\$ -	0.0%
3310 Repair & Maintenance Supplies, Other	\$ 25	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 25	\$ -	0.0%
3320 Software	\$ 4,184	\$ 67	\$ -	\$ 67	1.6%	\$ 1,000	\$ 3,117	\$ 915	7.4%
<b>Total Supplies</b>	<b>\$ 23,095</b>	<b>\$ 9,333</b>	<b>\$ 110</b>	<b>\$ 9,443</b>	<b>40.9%</b>	<b>\$ 9,492</b>	<b>\$ 4,160</b>	<b>\$ 13,492</b>	<b>70.0%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 598,850</b>	<b>\$ 313,800</b>	<b>\$ 77,516</b>	<b>\$ 391,316</b>	<b>65.3%</b>	<b>\$ 84,656</b>	<b>\$ 122,878</b>	<b>\$ 410,667</b>	<b>95.3%</b>
3400 Accounting & Auditing	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 10,880	0.0%
3410 Management Consulting	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3430 Legal	\$ 100,195	\$ 113,430	\$ 72,070	\$ 185,500	185.1%	\$ -	\$ (85,305)	\$ 43,119	430.2%
3460 Other Professional Services	\$ 289,970	\$ 95,523	\$ 60,528	\$ 156,051	53.8%	\$ (108)	\$ 134,027	\$ 192,579	81.0%
3470 Other Professional Services, Travel	\$ 3,940	\$ 2,840	\$ 660	\$ 3,500	88.8%	\$ 440	\$ -	\$ 4,489	78.0%
3471 Professional Services, Travel	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 394,105</b>	<b>\$ 211,794</b>	<b>\$ 133,258</b>	<b>\$ 345,051</b>	<b>87.6%</b>	<b>\$ 332</b>	<b>\$ 48,722</b>	<b>\$ 251,067</b>	<b>137.4%</b>

LPDB APPROPRIATION SUMMARY  
as of 12/31/14 for FY 15

EXPENDITURES	FY 2015 BUDGET	YTD Expenditures	YTD Encumbrances	Total Expended & Encumbered	% of FY15 Budget	Projected thru 06/30/2015	Available for Reallocation	FY 2014 YTD Actual	% of FY14 Actual
3560 Aid to Local Governments	\$ 16,722,319	\$ 16,133,428	\$ -	\$ 16,133,428	96.5%	\$ 588,891	\$ -	\$ 18,394,674	87.7%
3650 Miscellaneous Charges	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3730 Other Charges, Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3735 Professional Service Travel	\$ 20,000	\$ 8,104	\$ 43,824	\$ 51,928	259.6%	\$ -	\$ (31,928)	\$ 7,738	671.1%
3740 Other Charges, Professional Services	\$ 13,240,737	\$ 9,930,763	\$ 2,336,679	\$ 12,267,442	92.6%	\$ 941,367	\$ 31,928	\$ 13,065,017	93.9%
3742 Contract Attorney	\$ 788,868	\$ 182,868	\$ 588,000	\$ 770,868	97.7%	\$ 18,000	\$ (0)	\$ 202,102	381.4%
3744 Contract Expert	\$ 62,000	\$ 8,198	\$ 23,803	\$ 32,000	51.6%	\$ 30,000	\$ -	\$ 5,943	538.4%
3750 Other Charges, Acquisitions/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
<b>TOTAL OTHER CHARGES</b>	<b>\$ 30,833,924</b>	<b>\$ 26,263,361</b>	<b>\$ 2,992,305</b>	<b>\$ 29,255,666</b>	<b>94.9%</b>	<b>\$ 1,578,258</b>	<b>\$ (0)</b>	<b>\$ 31,675,474</b>	<b>92.4%</b>
4440 Acquisitions - Equipment	\$ 500	\$ -	\$ -	\$ -	0.0%	\$ 500	\$ -	\$ -	0.0%
4441 Equip <\$1,000	\$ 500	\$ -	\$ -	\$ -	0.0%	\$ 2,000	\$ (1,500)	\$ -	0.0%
4450 Acquisitions - Capital - Software	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4451 Acquisitions - Capital - Hardware	\$ 20,000	\$ -	\$ -	\$ -	0.0%	\$ 10,000	\$ 10,000	\$ -	0.0%
4454 Acquisitions - Hardware	\$ 6,500	\$ 5,650	\$ -	\$ 5,650	86.9%	\$ 850	\$ 0	\$ 3,947	143.1%
4457 Acquisitions - Hardware <\$1,000	\$ 1,500	\$ 1,327	\$ -	\$ 1,327	88.5%	\$ -	\$ 173	\$ 796	166.7%
4472 Household <\$1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4490 Acquisitions - Office Equipment	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4491 Capitalized Office Equipment	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4492 Acquisitions - Office Equipment <\$1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4512 Acquisitions - Library <\$1,000	\$ 1,915	\$ -	\$ -	\$ -	0.0%	\$ 1,915	\$ -	\$ -	0.0%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 30,915</b>	<b>\$ 6,977</b>	<b>\$ -</b>	<b>\$ 6,977</b>	<b>22.6%</b>	<b>\$ 15,285</b>	<b>\$ 8,673</b>	<b>\$ 4,743</b>	<b>147.1%</b>
4900 Interagency Transfers, Commodities & Services	\$ 23,992	\$ 23,562	\$ -	\$ 23,562	98.2%	\$ 24,307	\$ (23,877)	\$ 61,647	38.2%
4960 Interagency Transfers, Printing	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4980 Interagency Transfers, Insurance	\$ 26,370	\$ 19,125	\$ -	\$ 19,125	72.5%	\$ -	\$ 7,245	\$ 26,906	71.1%
5030 Interagency Transfers, Postage	\$ 2,400	\$ 2,259	\$ -	\$ 2,259	94.1%	\$ 284	\$ (143)	\$ 2,319	97.4%
5040 Interagency Transfers, Telephone	\$ 11,109	\$ 8,683	\$ -	\$ 8,683	78.2%	\$ 5,210	\$ (2,783)	\$ 12,023	72.2%
<b>INTERAGENCY TRANSFERS</b>	<b>\$ 63,871</b>	<b>\$ 53,628</b>	<b>\$ -</b>	<b>\$ 53,628</b>	<b>84.0%</b>	<b>\$ 29,801</b>	<b>\$ (19,558)</b>	<b>\$ 102,895</b>	<b>52.1%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 33,853,860</b>	<b>\$ 28,403,504</b>	<b>\$ 3,203,079</b>	<b>\$ 31,611,583</b>	<b>93.4%</b>	<b>\$ 2,025,194</b>	<b>\$ 217,083</b>	<b>\$ 34,027,315</b>	<b>92.9%</b>

Less Personal Services Available for Reallocation \$ (56,369)  
\$ 160,715

Notes: The reallocation cost is an estimate.



**LOUISIANA PUBLIC DEFENDER BOARD  
DETAIL OF OTHER CHARGES**

DESCRIPTION	FY 14-15 EXPENDITURE BUDGET	YTD EXPENDITURES	YTD ENCUMBRANCES	PROJECTED BUDGET CUTS	PROJECTED EXPENDITURES	EXPEND, ENCUMB, & PROJECTED EXPEND	AVAILABLE FOR REALLOCATION
	1,087,741	586,199	210,774		130,054	927,027	160,714
<i>Administrative (less Personal Services)</i>							
	<b>15,742,639</b>	<b>15,154,464</b>	<b>0</b>		<b>588,175</b>	<b>15,742,639</b>	<b>0</b>
<b>District Assistance</b>	1,381,498	39,730	459,787		881,981	1,381,498	
Budget - Contract Programs							
<b>Contracts -</b>							
Baton Rouge Capital Conflict	1,035,000	845,833	189,167		0	1,035,000	0
Capital Appeals Project	1,092,852	910,710	182,142		0	1,092,852	0
Capital Assistance Project of Louisiana	0	0			0	0	0
Capital Defense Project of SE Louisiana	1,763,370	1,452,808	310,562		0	1,763,370	0
Capital Post-Conviction Project of Louisiana - EW	800,000	666,667	133,333		0	800,000	0
Capital Post-Conviction Project of Louisiana (OPER)	2,361,750	1,968,125	393,625		0	2,361,750	0
Innocence Project New Orleans	400,000	333,333	66,667		0	400,000	0
Louisiana Crisis Assistance Center	1,298,306	1,081,922	216,384		0	1,298,306	(0)
Louisiana Appellate Project (LAP Operations)	1,901,468	1,584,557	316,911		0	1,901,468	0
Louisiana Appellate Project (EW)	800,000	633,333	166,667		0	800,000	0
LA Center for Children's Rights (JRS)	510,000	425,000	85,000		0	510,000	0
Angola 5	395,953	95,005	300,948		0	395,953	0
<b>Total Contracts</b>	<b>13,740,197</b>	<b>10,037,023</b>	<b>2,821,193</b>	<b>0</b>	<b>881,981</b>	<b>13,740,197</b>	<b>(0)</b>
Auditor -LCLE Grant	101,408	52,645	46,915		1,848	101,408	0
SOAP	250,000	37,803	124,197		88,000	250,000	0
DNA Testing Post-Conviction	20,000	4,628			15,372	20,000	0
Indigent Parent Representation	979,680	976,798	0		2,882	979,680	0
<b>Total Other</b>	<b>1,351,088</b>	<b>1,071,874</b>	<b>171,112</b>	<b>0</b>	<b>108,102</b>	<b>1,351,088</b>	<b>0</b>
<b>TOTAL LA PUBLIC DEFENDER FUND - OTHR CHRGS</b>	<b>30,833,924</b>	<b>26,263,361</b>	<b>2,992,305</b>	<b>0</b>	<b>1,578,258</b>	<b>30,833,924</b>	<b>160,714</b>