

**LPDB APPROPRIATION SUMMARY
SUMMARY FY 15 (8-1-14)**

	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
MEANS OF FINANCING:									
FEES & SELF GENERATED	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
GRANTS	\$ 104,579	\$ 8,284	\$ 64,760	\$ 73,044	69.8%	\$ 41,535	\$ -	\$ 44,752	163.2%
STATUTORY DEDICATIONS:									
DNA TESTING POST-CONVICTION FUND (CR5)	\$ 20,000	\$ -	\$ -	\$ -	0.0%	\$ 20,000	\$ -	\$ 20,000	0.0%
INDIGENT PARENT REPRESENTATON FUND(S08)	\$ 979,680	\$ -	\$ -	\$ -	0.0%	\$ 979,680	\$ -	\$ 979,680	0.0%
PUBLIC DEFENDER FUND (V31)	\$ 32,716,959	\$ 7,943,753	\$ 5,503,282	\$ 13,447,035	41.1%	\$ 19,035,286	\$ 234,638	\$ 31,938,514	42.1%
TOTAL MEANS OF FINANCING	\$ 33,821,218	\$ 7,952,037	\$ 5,568,042	\$ 13,520,079	40.0%	\$ 20,076,501	\$ 234,638	\$ 32,982,946	41.0%
EXPENDITURES:									
Salaries	\$ 1,285,590	\$ 73,141	\$ -	\$ 73,141	5.7%	\$ 1,004,272	\$ 208,177	\$ 972,155	7.5%
Other Compensation	\$ 221,145	\$ 8,558	\$ -	\$ 8,558	3.9%	\$ 142,284	\$ 70,303	\$ 163,831	5.2%
Related Benefits	\$ 647,690	\$ 42,261	\$ -	\$ 42,261	6.5%	\$ 624,375	\$ (18,946)	\$ 446,482	9.5%
TOTAL PERSONAL SERVICES	\$ 2,154,425	\$ 123,960	\$ -	\$ 123,960	5.8%	\$ 1,770,931	\$ 259,534	\$ 1,582,468	7.8%
Travel	\$ 62,747	\$ -	\$ -	\$ -	0.0%	\$ 62,747	\$ -	\$ 25,716	0.0%
Operating Services	\$ 513,008	\$ 15,687	\$ 16,769	\$ 32,456	6.3%	\$ 480,552	\$ -	\$ 368,477	8.8%
Supplies	\$ 23,095	\$ 11	\$ 369	\$ 380	1.6%	\$ 22,715	\$ -	\$ 13,492	2.8%
TOTAL OPERATING EXPENSES	\$ 598,850	\$ 15,698	\$ 17,138	\$ 32,836	5.5%	\$ 566,014	\$ -	\$ 407,685	8.1%
TOTAL PROFESSIONAL SERVICES	\$ 373,455	\$ (5,440)	\$ 10,000	\$ 4,560	1.2%	\$ 368,895	\$ -	\$ 245,627	1.9%
DNA Testing Post-Conviction	\$ 20,000	\$ -	\$ -	\$ -	0.0%	\$ 20,000	\$ -	\$ 20,000	0.0%
Indigent Parent Representation	\$ 979,680	\$ -	\$ -	\$ -	0.0%	\$ 979,680	\$ -	\$ 979,680	0.0%
SOAP	\$ 250,000	\$ -	\$ -	\$ -	0.0%	\$ 250,000	\$ -	\$ 220,181	
District Assistance	\$ 15,777,883	\$ 6,849,828	\$ -	\$ 6,849,828	43.4%	\$ 8,928,055	\$ -	\$ 16,435,314	41.7%
Contract Programs & Contract (C. Green)	\$ 13,582,619	\$ 965,469	\$ 5,540,904	\$ 6,506,373	47.9%	\$ 7,076,246	\$ -	\$ 12,984,353	50.1%
TOTAL OTHER CHARGES	\$ 30,610,182	\$ 7,815,297	\$ 5,540,904	\$ 13,356,201	43.6%	\$ 17,253,981	\$ -	\$ 30,639,528	43.6%
TOTAL CAPITAL OUTLAY	\$ 30,915	\$ -	\$ -	\$ -	0.0%	\$ 30,915	\$ -	\$ 4,743	0.0%
INTERAGENCY TRANSFERS	\$ 53,391	\$ 2,522	\$ -	\$ 2,522	4.7%	\$ 85,765	\$ (34,896)	\$ 102,895	2.5%
TOTAL EXPENDITURES	\$ 33,821,218	\$ 7,952,037	\$ 5,568,042	\$ 13,520,079	40.0%	\$ 20,076,501	\$ 224,638	\$ 32,982,946	41.0%
EXCESS (OR DEFICIENCY) OF FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	

Less Personal Svcs: \$ (224,638)
Available for
Reallocation \$ -

AUTHORIZED FULL-TIME EQUIVALENTS:

Classified 8
Unclassified 8

TOTAL POSITIONS (Salaries Regular) 16

Notes:

LPDB APPROPRIATION SUMMARY

as of 8-1-14 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	\$ 589,235	\$ 17,742	\$ -	\$ 17,742	3.0%	\$ 389,434	\$ 182,059	\$ 306,055	5.8%
2110 Salaries - Classified - Overtime	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 131	0.0%
2120 Salaries - Classified - Termination	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 13,332	0.0%
2130 Salaries - Unclassified - Regular	\$ 696,355	\$ 55,399	\$ -	\$ 55,399	8.0%	\$ 614,838	\$ 26,118	\$ 635,329	8.7%
2150 Salaries - Unclassified - Termination	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 17,308	0.0%
Total Salaries	\$ 1,285,590	\$ 73,141	\$ -	\$ 73,141	5.7%	\$ 1,004,272	\$ 208,177	\$ 972,155	7.5%
2200 Wages	\$ 111,260	\$ 8,558	\$ -	\$ 8,558	7.7%	\$ 142,284	\$ (39,582)	\$ 157,776	5.4%
2210 Student Labor	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2220 Compensation of Board Members	\$ 109,885	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 109,885	\$ -	0.0%
2250 Wages - OT & Termination Pay	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 6,055	0.0%
Total Other Compensation	\$ 221,145	\$ 8,558	\$ -	\$ 8,558	3.9%	\$ 142,284	\$ 70,303	\$ 163,831	5.2%
2300 Retirement Contributions - State Employees	\$ 399,300	\$ 27,208	\$ -	\$ 27,208	6.8%	\$ 425,707	\$ (53,615)	\$ 272,727	10.0%
2320 Retirement Contributions - Teachers	\$ 27,064	\$ 2,229	\$ -	\$ 2,229	8.2%	\$ 27,593	\$ (2,758)	\$ 27,851	8.0%
2345 Post Retirement Benefits	\$ 60,191	\$ 3,320	\$ -	\$ 3,320	5.5%	\$ 36,517	\$ 20,354	\$ 28,821	11.5%
2350 FICA Tax (OASDI)	\$ 7,065	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 7,065	\$ 5,499	0.0%
2360 Medicare Tax	\$ 20,490	\$ 1,118	\$ -	\$ 1,118	5.5%	\$ 18,822	\$ 550	\$ 15,619	7.2%
2370 Unemployment Benefits	\$ 11,370	\$ -	\$ -	\$ -	0.0%	\$ 8,662	\$ 2,708	\$ 2,747	0.0%
2380 Group Insurance	\$ 122,210	\$ 8,386	\$ -	\$ 8,386	6.9%	\$ 107,074	\$ 6,750	\$ 93,218	9.0%
Total Related Benefits	\$ 647,690	\$ 42,261	\$ -	\$ 42,261	6.5%	\$ 624,375	\$ (18,946)	\$ 446,482	9.5%
TOTAL PERSONAL SERVICES	\$ 2,154,425	\$ 123,960	\$ -	\$ 123,960	5.8%	\$ 1,770,931	\$ 259,534	\$ 1,582,468	7.8%
2500 In-State Travel, Administrative	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2510 In-State Travel, Conferences, Conventions, & Athletics	\$ 48,123	\$ -	\$ -	\$ -	0.0%	\$ 48,123	\$ -	\$ 18,742	0.0%
2520 In-State Travel, Field Travel	\$ 4,545	\$ -	\$ -	\$ -	0.0%	\$ 4,545	\$ -	\$ 3,943	0.0%
2530 In-State Travel, Board Members	\$ 290	\$ -	\$ -	\$ -	0.0%	\$ 290	\$ -	\$ 1,100	0.0%
2550 In-State IT Travel/Training	\$ 2,200	\$ -	\$ -	\$ -	0.0%	\$ 2,200	\$ -	\$ -	0.0%
2600 Out-of-State Travel, Administrative	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2610 Out-of-State Travel, Conferences, Conventions, & Athletics	\$ 7,589	\$ -	\$ -	\$ -	0.0%	\$ 7,589	\$ -	\$ 1,931	0.0%
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%
Total Travel	\$ 62,747	\$ -	\$ -	\$ -	0.0%	\$ 62,747	\$ -	\$ 25,716	0.0%
2700 Advertising	\$ 2,259	\$ -	\$ -	\$ -	0.0%	\$ 2,259	\$ -	\$ 2,552	0.0%
2710 Printing	\$ 7,940	\$ -	\$ -	\$ -	0.0%	\$ 7,940	\$ -	\$ 3,259	0.0%
2770 Maintenance of Property & Equipment, Automotive Repairs	\$ 1,274	\$ -	\$ -	\$ -	0.0%	\$ 1,274	\$ -	\$ 147	0.0%
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%

LPDB APPROPRIATION SUMMARY
as of 8-1-14 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
2825 Maintenance of Data Processing									
Equipment, Software	\$ 283,850	\$ -	\$ -	\$ -	0.0%	\$ 283,850	\$ -	\$ 186,778	0.0%
2830 Rentals - Buildings	\$ 92,221	\$ 15,370	\$ -	\$ 15,370	16.7%	\$ 76,851	\$ -	\$ 92,221	16.7%
2840 Rentals - Equipment	\$ 11,761	\$ 5	\$ 12,589	\$ 12,594	107.1%	\$ -	\$ (833)	\$ 10,157	124.0%
2870 Rentals - Other	\$ 35,060	\$ -	\$ -	\$ -	0.0%	\$ 34,227	\$ 833	\$ 20,951	0.0%
2875 Data Processing - Licensing Software	\$ 3,350	\$ 25	\$ -	\$ 25	0.7%	\$ 3,325	\$ -	\$ 300	8.3%
2880 Internet Provider Costs	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2890 Dues & Subscriptions	\$ 20,750	\$ -	\$ -	\$ -	0.0%	\$ 20,750	\$ -	\$ 15,655	0.0%
2900 Mail, Delivery, & Postage	\$ 200	\$ -	\$ -	\$ -	0.0%	\$ 200	\$ -	\$ 214	0.0%
2910 Telephone Services	\$ 10,000	\$ 287	\$ 857	\$ 1,144	11.4%	\$ 8,856	\$ -	\$ 6,411	17.8%
2930 Other Communication Services	\$ 5,000	\$ -	\$ -	\$ -	0.0%	\$ 5,000	\$ -	\$ 3,132	0.0%
3000 Other Operating Services, Misc.	\$ 37,348	\$ -	\$ 1,368	\$ 1,368	3.7%	\$ 35,980	\$ -	\$ 24,745	5.5%
Total Operating Services	\$ 513,008	\$ 15,687	\$ 16,769	\$ 32,456	6.3%	\$ 480,552	\$ -	\$ 368,477	8.8%
3100 Office Supplies	\$ 7,765	\$ -	\$ -	\$ -	0.0%	\$ 7,765	\$ -	\$ 4,527	0.0%
3120 Operating Supplies, Computer	\$ 6,040	\$ -	\$ -	\$ -	0.0%	\$ 6,040	\$ -	\$ 4,649	0.0%
3140 Operating Supplies, Medical	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3150 Operating Supplies, Education	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3160 Operating Supplies, Food	\$ 800	\$ 11	\$ 369	\$ 380	47.5%	\$ 420	\$ -	\$ 312	121.8%
3170 Operating Supplies, Auto	\$ 2,123	\$ -	\$ -	\$ -	0.0%	\$ 2,123	\$ -	\$ 1,219	0.0%
3180 Operating Supplies, Other	\$ 2,123	\$ -	\$ -	\$ -	0.0%	\$ 2,123	\$ -	\$ 1,804	0.0%
3200 Operating Supplies, Household	\$ 35	\$ -	\$ -	\$ -	0.0%	\$ 35	\$ -	\$ -	0.0%
3310 Repair & Maintenance Supplies, Other	\$ 25	\$ -	\$ -	\$ -	0.0%	\$ 25	\$ -	\$ 66	0.0%
3320 Software	\$ 4,184	\$ -	\$ -	\$ -	0.0%	\$ 4,184	\$ -	\$ 915	0.0%
Total Supplies	\$ 23,095	\$ 11	\$ 369	\$ 380	1.6%	\$ 22,715	\$ -	\$ 13,492	2.8%
TOTAL OPERATING EXPENSES	\$ 598,850	\$ 15,698	\$ 17,138	\$ 32,836	5.5%	\$ 566,014	\$ -	\$ 407,685	8.1%
3400 Accounting & Auditing	\$ -	\$ (5,440)	\$ -	\$ (5,440)	0.0%	\$ 5,440	\$ -	\$ 5,440	-100.0%
3410 Management Consulting	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3430 Legal	\$ 90,195	\$ -	\$ -	\$ -	0.0%	\$ 90,195	\$ -	\$ 43,119	0.0%
3460 Other Professional Services	\$ 279,320	\$ -	\$ 10,000	\$ 10,000	3.6%	\$ 269,320	\$ -	\$ 192,579	5.2%
3470 Other Professional Services, Travel	\$ 3,940	\$ -	\$ -	\$ -	0.0%	\$ 3,940	\$ -	\$ 4,489	0.0%
3471 Professional Services, Travel	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
TOTAL PROFESSIONAL SERVICES	\$ 373,455	\$ (5,440)	\$ 10,000	\$ 4,560	1.2%	\$ 368,895	\$ -	\$ 245,627	1.9%
3560 Aid to Local Governments	\$ 16,757,563	\$ 6,849,828	\$ -	\$ 6,849,828	40.9%	\$ 9,907,735	\$ -	\$ 17,414,994	39.3%
3650 Miscellaneous Charges	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3730 Other Charges, Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3735 Professional Service Travel	\$ 20,000	\$ -	\$ -	\$ -	0.0%	\$ 20,000	\$ -	\$ 7,217	0.0%
3740 Other Charges, Professional Services	\$ 13,602,619	\$ 965,469	\$ 5,540,904	\$ 6,506,373	47.8%	\$ 7,096,246	\$ -	\$ 13,009,272	50.0%
3742 Contract Attorney	\$ 168,000	\$ -	\$ -	\$ -	0.0%	\$ 168,000	\$ -	\$ 202,102	0.0%
3744 Contract Expert	\$ 62,000	\$ -	\$ -	\$ -	0.0%	\$ 62,000	\$ -	\$ 5,943	0.0%
3750 Other Charges, Acquisitions/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
TOTAL OTHER CHARGES	\$ 30,610,182	\$ 7,815,297	\$ 5,540,904	\$ 13,356,201	43.6%	\$ 17,253,981	\$ -	\$ 30,639,528	43.6%
4440 Acquisitions - Equipment	\$ 500	\$ -	\$ -	\$ -	0.0%	\$ 500	\$ -	\$ -	0.0%
4441 Equip <\$1,000	\$ 2,000	\$ -	\$ -	\$ -	0.0%	\$ 2,000	\$ -	\$ -	0.0%
4450 Acquisitions - Capital - Software	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4451 Acquisitions - Capital - Hardware	\$ 20,000	\$ -	\$ -	\$ -	0.0%	\$ 20,000	\$ -	\$ -	0.0%

LPDB APPROPRIATION SUMMARY
as of 8-1-14 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
4454 Acquisitions - Hardware	\$ 6,500	\$ -	\$ -	\$ -	0.0%	\$ 6,500	\$ -	\$ 3,947	0.0%
4457 Acquisitions - Hardware < \$1,000	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 796	0.0%
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%
TOTAL CAPITAL OUTLAY	\$ 30,915	\$ -	\$ -	\$ -	0.0%	\$ 30,915	\$ -	\$ 4,743	0.0%
4900 Interagency Transfers, Commodities & Services	\$ 12,992	\$ 2,522	\$ -	\$ 2,522	19.4%	\$ 39,696	\$ (29,226)	\$ 61,647	4.1%
4960 Interagency Transfers, Printing	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 5,670	\$ (5,670)	\$ -	0.0%
4980 Interagency Transfers, Insurance	\$ 26,890	\$ -	\$ -	\$ -	0.0%	\$ 26,890	\$ -	\$ 26,906	0.0%
5030 Interagency Transfers, Postage	\$ 2,400	\$ -	\$ -	\$ -	0.0%	\$ 2,400	\$ -	\$ 2,319	0.0%
5040 Interagency Transfers, Telephone	\$ 11,109	\$ -	\$ -	\$ -	0.0%	\$ 11,109	\$ -	\$ 12,023	0.0%
INTERAGENCY TRANSFERS	\$ 53,391	\$ 2,522	\$ -	\$ 2,522	4.7%	\$ 85,765	\$ (34,896)	\$ 102,895	2.5%
TOTAL EXPENDITURES	\$ 33,821,218	\$ 7,952,037	\$ 5,568,042	\$ 13,520,079	40.0%	\$ 20,076,501	\$ 224,638	\$ 32,982,946	41.0%

Less Personal Services \$ (224,638)

Available for Reallocation 0

Notes:

**LOUISIANA PUBLIC DEFENDER BOARD
DETAIL OF OTHER CHARGES
As of August 1, 2014**

DESCRIPTION	FY 14-15 EXPENDITURE BUDGET	YTD EXPENDITURES	YTD ENCUMBRANCES	PROJECTED EXPENDITURES	EXPEND, ENCUMB, & PROJECTED EXPEND	AVAILABLE FOR REALLOCATION
<i>Administrative (less Personal Services)</i>	1,056,611	12,780	27,138	1,016,693	1,056,611	0
District Assistance	15,777,883	6,849,828	0	8,928,055	15,777,883	0
Budget - Contract Programs	6,570,431			6,570,431	6,570,431	
Contracts -						
Baton Rouge Capital Conflict	467,500	77,917	389,583	0	467,500	0
Capital Appeals Project	546,426	91,071	455,355	0	546,426	0
Capital Defense Project of SE Louisiana	831,685	138,614	693,071	0	831,685	0
Capital Post-Conviction Project of Louisiana - EW	800,000	66,667	733,333		800,000	0
Capital Post-Conviction Project of Louisiana (OPER)	1,180,875	196,813	984,062	0	1,180,875	0
Innocence Project New Orleans	200,000	33,333	166,667	0	200,000	0
Louisiana Crisis Assistance Center	599,153	99,859	499,294	0	599,153	0
Louisiana Appellate Project (EW)	600,000	50,000	550,000	0	600,000	0
Louisiana Appellate Project (LAP Operations)	950,734	158,456	792,278	0	950,734	0
LA Center for Children's Rights (JRS)	255,000	42,500	212,500	0	255,000	0
Angola 5	479,407	0	0	479,407	479,407	0
Total Contracts	13,481,211	955,230	5,476,143	479,407	6,910,780	0
Auditor -LCLE Grant	101,408	10,240	64,760	26,408	101,408	0
SOAP	250,000	0	0	250,000	250,000	0
DNA Testing Post-Conviction	20,000	0	0	20,000	20,000	0
Indigent Parent Representation	979,680	0	0	979,680	979,680	0
Total Other	1,351,088	10,240	64,760	1,276,088	1,351,088	0
TOTAL LA PUBLIC DEFENDER FUND - OTHR CHRGS	30,610,182	7,815,298	5,540,903	17,253,981	30,610,182	0