

**LPDB APPROPRIATION SUMMARY  
SUMMARY FY 15 (12-31-14)**

	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
<b>MEANS OF FINANCING:</b>									
FEES & SELF GENERATED	\$ 17,050	\$ -	\$ -	\$ -	0.0%	\$ 17,050	\$ -	\$ -	0.0%
GRANTS	\$ 104,579	\$ 37,142	\$ 62,418	\$ 99,560	95.2%	\$ 5,019	\$ -	\$ 44,752	222.5%
<b>STATUTORY DEDICATIONS:</b>									
DNA TESTING POST-CONVICTION FUND (CR5)	\$ 20,000	\$ -	\$ -	\$ -	0.0%	\$ 20,000	\$ -	\$ 20,000	0.0%
INDIGENT PARENT REPRESENTATION FUND(S08)	\$ 979,680	\$ 976,076	\$ -	\$ 976,076	99.6%	\$ 3,604	\$ -	\$ 979,680	99.6%
PUBLIC DEFENDER FUND (V31)	\$ 32,967,795	\$ 21,234,501	\$ 1,381,974	\$ 22,616,475	68.6%	\$ 10,168,422	\$ 182,898	\$ 32,982,883	68.6%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 34,089,104</b>	<b>\$ 22,247,719</b>	<b>\$ 1,444,392</b>	<b>\$ 23,692,111</b>	<b>69.5%</b>	<b>\$ 10,214,095</b>	<b>\$ 182,898</b>	<b>\$ 34,027,315</b>	<b>69.6%</b>
<b>EXPENDITURES:</b>									
Salaries	\$ 1,285,590	\$ 547,040	\$ -	\$ 547,040	42.6%	\$ 650,268	\$ 88,282	\$ 972,155	56.3%
Other Compensation	\$ 221,145	\$ 86,610	\$ -	\$ 86,610	39.2%	\$ 101,275	\$ 33,260	\$ 163,832	52.9%
Related Benefits	\$ 625,460	\$ 293,512	\$ -	\$ 293,512	46.9%	\$ 375,998	\$ (44,050)	\$ 446,482	65.7%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 2,132,195</b>	<b>\$ 927,162</b>	<b>\$ -</b>	<b>\$ 927,162</b>	<b>43.5%</b>	<b>\$ 1,127,541</b>	<b>\$ 77,492</b>	<b>\$ 1,582,469</b>	<b>58.6%</b>
Travel	\$ 62,747	\$ 41,511	\$ -	\$ 41,511	66.2%	\$ 17,514	\$ 3,722	\$ 25,650	161.8%
Operating Services	\$ 513,008	\$ 162,734	\$ 177,770	\$ 340,504	66.4%	\$ 45,999	\$ 126,505	\$ 371,525	91.7%
Supplies	\$ 23,095	\$ 6,179	\$ 521	\$ 6,700	29.0%	\$ 10,293	\$ 6,102	\$ 13,492	49.7%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 598,850</b>	<b>\$ 210,424</b>	<b>\$ 178,291</b>	<b>\$ 388,715</b>	<b>64.9%</b>	<b>\$ 73,806</b>	<b>\$ 136,329</b>	<b>\$ 410,667</b>	<b>94.7%</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 405,105</b>	<b>\$ 33,369</b>	<b>\$ 122,985</b>	<b>\$ 156,354</b>	<b>38.6%</b>	<b>\$ 248,751</b>	<b>\$ -</b>	<b>\$ 251,067</b>	<b>62.3%</b>
DNA Testing Post-Conviction	\$ 20,000	\$ -	\$ -	\$ -	0.0%	\$ 20,000	\$ -	\$ 20,000	0.0%
Indigent Parent Representation	\$ 979,680	\$ 976,076	\$ -	\$ 976,076	99.6%	\$ 3,604	\$ -	\$ 979,680	99.6%
SOAP	\$ 250,000	\$ 11,028	\$ 69,972	\$ 81,000	32.4%	\$ 169,000	\$ -	\$ 220,702	36.7%
District Assistance	\$ 15,777,883	\$ 14,323,168	\$ -	\$ 14,323,168	90.8%	\$ 1,454,715	\$ -	\$ 17,414,994	82.2%
Contract Programs & LCLE Grant contracts	\$ 13,841,605	\$ 5,716,112	\$ 1,068,007	\$ 6,784,119	49.0%	\$ 7,057,486	\$ -	\$ 13,040,098	52.0%
<b>TOTAL OTHER CHARGES</b>	<b>\$ 30,869,168</b>	<b>\$ 21,026,384</b>	<b>\$ 1,137,979</b>	<b>\$ 22,164,363</b>	<b>71.8%</b>	<b>\$ 8,704,805</b>	<b>\$ -</b>	<b>\$ 31,675,474</b>	<b>70.0%</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 30,915</b>	<b>\$ 1,840</b>	<b>\$ 5,137</b>	<b>\$ 6,977</b>	<b>22.6%</b>	<b>\$ 23,938</b>	<b>\$ -</b>	<b>\$ 4,743</b>	<b>0.0%</b>
<b>INTERAGENCY TRANSFERS</b>	<b>\$ 52,871</b>	<b>\$ 48,540</b>	<b>\$ -</b>	<b>\$ 48,540</b>	<b>91.8%</b>	<b>\$ 35,254</b>	<b>\$ (30,923)</b>	<b>\$ 102,895</b>	<b>47.2%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 34,089,104</b>	<b>\$ 22,247,719</b>	<b>\$ 1,444,392</b>	<b>\$ 23,692,111</b>	<b>69.5%</b>	<b>\$ 10,214,095</b>	<b>\$ 182,898</b>	<b>\$ 34,027,315</b>	<b>69.6%</b>
EXCESS (OR DEFICIENCY) OF FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	

Less Personal Svcs: **\$ (77,492)**  
Available for  
Reallocation **\$ 105,406**

AUTHORIZED FULL-TIME EQUIVALENTS:

Classified	8	
Unclassified	7	1 position cut by Office of Planning & Budget
<b>TOTAL POSITIONS (Salaries Regular)</b>	<b>15</b>	on 12-18-14; to be restored eff. 7-1-15.

**LPDB APPROPRIATION 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	\$ 589,235	\$ 163,365	\$ -	\$ 163,365	27.7%	\$ 192,577	\$ 233,293	\$ 306,055	53.4%
2110 Salaries - Classified - Overtime	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 131	0.0%
2120 Salaries - Classified - Termination	\$ -	\$ 1,101	\$ -	\$ 1,101	0.0%	\$ -	\$ (1,101)	\$ 13,332	8.3%
2130 Salaries - Unclassified - Regular	\$ 696,355	\$ 382,574	\$ -	\$ 382,574	54.9%	\$ 457,691	\$ (143,910)	\$ 635,329	60.2%
2150 Salaries - Unclassified - Termination	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 17,308	0.0%
<b>Total Salaries</b>	<b>\$ 1,285,590</b>	<b>\$ 547,040</b>	<b>\$ -</b>	<b>\$ 547,040</b>	<b>42.6%</b>	<b>\$ 650,268</b>	<b>\$ 88,282</b>	<b>\$ 972,155</b>	<b>56.3%</b>
2200 Wages	\$ 111,260	\$ 86,610	\$ -	\$ 86,610	77.8%	\$ 101,275	\$ (76,625)	\$ 157,777	54.9%
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%
<b>Total Other Compensation</b>	<b>\$ 221,145</b>	<b>\$ 86,610</b>	<b>\$ -</b>	<b>\$ 86,610</b>	<b>39.2%</b>	<b>\$ 101,275</b>	<b>\$ 33,260</b>	<b>\$ 163,832</b>	<b>52.9%</b>
2300 Retirement Contributions - State Employees	\$ 377,070	\$ 207,232	\$ -	\$ 207,232	55.0%	\$ 251,234	\$ (81,396)	\$ 272,727	76.0%
2320 Retirement Contributions - Teachers	\$ 27,064	\$ 15,220	\$ -	\$ 15,220	56.2%	\$ 15,551	\$ (3,707)	\$ 27,851	54.6%
2345 Post Retirement Benefits	\$ 60,191	\$ 9,859	\$ -	\$ 9,859	16.4%	\$ 29,981	\$ 20,351	\$ 28,821	34.2%
2350 FICA Tax (OASDI)	\$ 7,065	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 7,065	\$ 5,499	0.0%
2360 Medicare Tax	\$ 20,490	\$ 8,773	\$ -	\$ 8,773	42.8%	\$ 11,067	\$ 650	\$ 15,619	56.2%
2370 Unemployment Benefits	\$ 11,370	\$ -	\$ -	\$ -	0.0%	\$ 11,370	\$ -	\$ 2,747	0.0%
2380 Group Insurance	\$ 122,210	\$ 52,428	\$ -	\$ 52,428	42.9%	\$ 56,795	\$ 12,987	\$ 93,218	56.2%
<b>Total Related Benefits</b>	<b>\$ 625,460</b>	<b>\$ 293,512</b>	<b>\$ -</b>	<b>\$ 293,512</b>	<b>46.9%</b>	<b>\$ 375,998</b>	<b>\$ (44,050)</b>	<b>\$ 446,482</b>	<b>65.7%</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 2,132,195</b>	<b>\$ 927,162</b>	<b>\$ -</b>	<b>\$ 927,162</b>	<b>43.5%</b>	<b>\$ 1,127,541</b>	<b>\$ 77,492</b>	<b>\$ 1,582,469</b>	<b>58.6%</b>
2500 In-State Travel, Administrative	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2510 In-State Travel, Conferences, Conventions, & Athletics	\$ 48,123	\$ 34,848	\$ -	\$ 34,848	72.4%	\$ 13,275	\$ -	\$ 18,742	185.9%
2520 In-State Travel, Field Travel	\$ 4,545	\$ 5,424	\$ -	\$ 5,424	119.3%	\$ 1,200	\$ (2,079)	\$ 3,877	139.9%
2530 In-State Travel, Board Members	\$ 290	\$ 1,239	\$ -	\$ 1,239	427.2%	\$ 1,239	\$ (2,188)	\$ 1,100	112.6%
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%	\$ 1,800	\$ 5,789	\$ 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%
<b>Total Travel</b>	<b>\$ 62,747</b>	<b>\$ 41,511</b>	<b>\$ -</b>	<b>\$ 41,511</b>	<b>66.2%</b>	<b>\$ 17,514</b>	<b>\$ 3,722</b>	<b>\$ 25,650</b>	<b>161.8%</b>

**LPDB APPROPRIATION 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	YTD Encumbrances					YTD Actual	% of FY14 Actual
2700 Advertising	\$ 2,259	\$ 36	\$ -	\$ 36	1.6%	\$ 1,130	\$ 1,093	\$ 2,552	1.4%
2710 Printing	\$ 7,940	\$ 87	\$ -	\$ 87	1.1%	\$ 5,171	\$ 2,682	\$ 6,306	1.4%
2770 Maintenance of Property & Equipment, Automotive Repairs	\$ 1,274	\$ 120	\$ -	\$ 120	9.4%	\$ 1,154	\$ -	\$ 147	81.6%
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%
2825 Maintenance of Data Processing Equipment, Software	\$ 283,850	\$ 77,756	\$ 106,245	\$ 184,001	64.8%	\$ 4,733	\$ 95,116	\$ 186,778	98.5%
2830 Rentals - Buildings	\$ 92,221	\$ 46,110	\$ 46,110	\$ 92,220	100.0%	\$ -	\$ 1	\$ 92,221	100.0%
2840 Rentals - Equipment	\$ 11,761	\$ 6,681	\$ 8,168	\$ 14,849	126.3%	\$ -	\$ (3,088)	\$ 10,157	146.2%
2870 Rentals - Other	\$ 35,060	\$ 4,759	\$ 8,454	\$ 13,213	37.7%	\$ 13,213	\$ 8,634	\$ 20,951	63.1%
2875 Data Processing - Licensing Software	\$ 3,350	\$ 425	\$ -	\$ 425	12.7%	\$ 1,000	\$ 1,925	\$ 300	141.7%
2880 Internet Provider Costs	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2890 Dues & Subscriptions	\$ 20,750	\$ 16,078	\$ -	\$ 16,078	77.5%	\$ 1,000	\$ 3,672	\$ 15,655	102.7%
2900 Mail, Delivery, & Postage	\$ 200	\$ 28	\$ -	\$ 28	14.0%	\$ 100	\$ 72	\$ 214	13.1%
2910 Telephone Services	\$ 10,000	\$ 2,753	\$ 695	\$ 3,448	34.5%	\$ 5,295	\$ 1,257	\$ 6,411	53.8%
2930 Other Communication Services	\$ 5,000	\$ 1,163	\$ -	\$ 1,163	23.3%	\$ 1,163	\$ 2,674	\$ 3,132	37.1%
3000 Other Operating Services, Misc.	\$ 37,348	\$ 6,738	\$ 6,143	\$ 12,881	34.5%	\$ 12,000	\$ 12,467	\$ 24,746	52.1%
<b>Total Operating Services</b>	<b>\$ 513,008</b>	<b>\$ 162,734</b>	<b>\$ 177,770</b>	<b>\$ 340,504</b>	<b>66.4%</b>	<b>\$ 45,999</b>	<b>\$ 126,505</b>	<b>\$ 371,525</b>	<b>91.7%</b>
3100 Office Supplies	\$ 7,765	\$ 1,858	\$ 280	\$ 2,138	27.5%	\$ 2,500	\$ 3,127	\$ 4,527	47.2%
3120 Operating Supplies, Computer	\$ 6,040	\$ 1,333	\$ -	\$ 1,333	22.1%	\$ 2,500	\$ 2,207	\$ 4,649	28.7%
3140 Operating Supplies, Medical	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3150 Operating Supplies, Education	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3160 Operating Supplies, Food	\$ 800	\$ 166	\$ 241	\$ 407	50.9%	\$ 393	\$ -	\$ 312	130.4%
3170 Operating Supplies, Auto	\$ 2,123	\$ 1,322	\$ -	\$ 1,322	62.3%	\$ 1,400	\$ (599)	\$ 1,285	102.9%
3180 Operating Supplies, Other	\$ 2,123	\$ 1,478	\$ -	\$ 1,478	69.6%	\$ 1,500	\$ (855)	\$ 1,804	81.9%
3200 Operating Supplies, Household	\$ 35	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 35	\$ -	0.0%
3310 Repair & Maintenance Supplies, Other	\$ 25	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 25	\$ -	0.0%
3320 Software	\$ 4,184	\$ 22	\$ -	\$ 22	0.5%	\$ 2,000	\$ 2,162	\$ 915	2.4%
<b>Total Supplies</b>	<b>\$ 23,095</b>	<b>\$ 6,179</b>	<b>\$ 521</b>	<b>\$ 6,700</b>	<b>29.0%</b>	<b>\$ 10,293</b>	<b>\$ 6,102</b>	<b>\$ 13,492</b>	<b>49.7%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 598,850</b>	<b>\$ 210,424</b>	<b>\$ 178,291</b>	<b>\$ 388,715</b>	<b>64.9%</b>	<b>\$ 73,806</b>	<b>\$ 136,329</b>	<b>\$ 410,667</b>	<b>94.7%</b>
3400 Accounting & Auditing	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 10,880	0.0%
3410 Management Consulting	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3430 Legal	\$ 90,195	\$ 14,875	\$ 35,125	\$ 50,000	55.4%	\$ 40,195	\$ -	\$ 43,119	116.0%
3460 Other Professional Services	\$ 310,970	\$ 18,494	\$ 87,860	\$ 106,354	34.2%	\$ 204,616	\$ -	\$ 192,579	55.2%
3470 Other Professional Services, Travel	\$ 3,940	\$ -	\$ -	\$ -	0.0%	\$ 3,940	\$ -	\$ 4,489	0.0%
3471 Professional Services, Travel	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$ 405,105</b>	<b>\$ 33,369</b>	<b>\$ 122,985</b>	<b>\$ 156,354</b>	<b>38.6%</b>	<b>\$ 248,751</b>	<b>\$ -</b>	<b>\$ 251,067</b>	<b>62.3%</b>

**LPDB APPROPRIATION 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	
		Expenditures	Encumbrances					Actual	% of FY14 Actual
3560 Aid to Local Governments	\$ 16,757,563	\$ 15,299,244	\$ -	\$ 15,299,244	91.3%	\$ 1,458,319	\$ -	\$ 18,394,674	83.2%
3650 Miscellaneous Charges	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3730 Other Charges, Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3735 Professional Service Travel	\$ 20,000	\$ 887	\$ 41	\$ 928	4.6%	\$ 19,072	\$ -	\$ 7,738	12.0%
3740 Other Charges, Professional Services	\$ 13,861,605	\$ 5,689,562	\$ 1,067,845	\$ 6,757,407	48.7%	\$ 7,104,198	\$ -	\$ 13,065,017	51.7%
3742 Contract Attorney	\$ 168,000	\$ 34,763	\$ 47,021	\$ 81,784	48.7%	\$ 86,216	\$ -	\$ 202,102	40.5%
3744 Contract Expert	\$ 62,000	\$ 1,928	\$ 23,072	\$ 25,000	40.3%	\$ 37,000	\$ -	\$ 5,943	420.7%
3750 Other Charges, Acquisitions/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
<b>TOTAL OTHER CHARGES</b>	<b>\$ 30,869,168</b>	<b>\$ 21,026,384</b>	<b>\$ 1,137,979</b>	<b>\$ 22,164,363</b>	<b>71.8%</b>	<b>\$ 8,704,805</b>	<b>\$ -</b>	<b>\$ 31,675,474</b>	<b>70.0%</b>
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%	\$ 18,673	\$ 1,327	\$ -	0.0%
4454 Acquisitions - Hardware	\$ 6,500	\$ 513	\$ 5,137	\$ 5,650	86.9%	\$ 850	\$ -	\$ 3,947	143.1%
4457 Acquisitions - Hardware < \$1,000	\$ -	\$ 1,327	\$ -	\$ 1,327	0.0%	\$ -	\$ (1,327)	\$ 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>\$ 1,840</b>	<b>\$ 5,137</b>	<b>\$ 6,977</b>	<b>22.6%</b>	<b>\$ 23,938</b>	<b>\$ -</b>	<b>\$ 4,743</b>	<b>147.1%</b>
4900 Interagency Transfers, Commodities & Services	\$ 12,992	\$ 23,562	\$ -	\$ 23,562	181.4%	\$ 29,401	\$ (39,971)	\$ 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	\$ 1,955	\$ -	\$ 1,955	81.5%	\$ 1,955	\$ (1,510)	\$ 2,319	84.3%
5040 Interagency Transfers, Telephone	\$ 11,109	\$ 3,898	\$ -	\$ 3,898	35.1%	\$ 3,898	\$ 3,313	\$ 12,023	32.4%
<b>INTERAGENCY TRANSFERS</b>	<b>\$ 52,871</b>	<b>\$ 48,540</b>	<b>\$ -</b>	<b>\$ 48,540</b>	<b>91.8%</b>	<b>\$ 35,254</b>	<b>\$ (30,923)</b>	<b>\$ 102,895</b>	<b>47.2%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 34,089,104</b>	<b>\$ 22,247,719</b>	<b>\$ 1,444,392</b>	<b>\$ 23,692,111</b>	<b>69.5%</b>	<b>\$ 10,214,095</b>	<b>\$ 182,898</b>	<b>\$ 34,027,315</b>	<b>69.6%</b>

Less Personal Services \$ (77,492)

Notes:

Available for Reallocation \$ 105,406

**LOUISIANA PUBLIC DEFENDER BOARD  
 DETAIL OF OTHER CHARGES  
 As of December 31, 2014**

DESCRIPTION	FY 14-15 EXPENDITURE BUDGET	FISCAL YTD EXPENDITURES	FISCAL YTD ENCUMBRANCES	PROJECTED EXPENDITURES	EXPEND, ENCUMB, & PROJECTED EXPEND	AVAILABLE FOR REALLOCATION
<i>Administrative (less Personal Services)</i>	<i>1,087,741</i>	<i>294,173</i>	<i>306,413</i>	<i>381,749</i>	<i>982,335</i>	<i>105,406</i>
<b>District Assistance</b>	<b>15,777,883</b>	<b>14,323,168</b>	<b>0</b>	<b>1,454,715</b>	<b>15,777,883</b>	<b>0</b>
Budget - Contract Programs	6,570,431			6,570,431	6,570,431	
<b>Contracts -</b>						
Baton Rouge Capital Conflict	467,500	467,500		0	467,500	0
Capital Appeals Project	546,426	546,426		0	546,426	0
Capital Defense Project of SE Louisiana	831,685	831,685		0	831,685	0
Capital Post-Conviction Project of Louisiana - EW	800,000	400,000	400,000	0	800,000	0
Capital Post-Conviction Project of Louisiana (OPER)	1,180,875	1,180,875		0	1,180,875	0
Innocence Project of New Orleans	200,000	200,000		0	200,000	0
Louisiana Crisis Assistance Center	599,153	499,294	99,859	0	599,153	0
Louisiana Appellate Project (EW)	600,000	300,000	300,000	0	600,000	0
Louisiana Appellate Project (LAP Operations)	950,734	950,734		0	950,734	0
LA Center for Children's Rights (JRS)	255,000	255,000		0	255,000	0
Angola Five (Includes carryforward of \$258,986)	738,393	47,456	205,730	485,207	738,393	0
<b>Total Contracts</b>	<b>13,740,197</b>	<b>5,678,970</b>	<b>1,005,589</b>	<b>485,207</b>	<b>7,169,766</b>	<b>0</b>
LCLE GRANT	101,408	37,142	62,418	1,848	101,408	0
SOAP	250,000	11,028	69,972	169,000	250,000	0
DNA Testing Post-Conviction	20,000	0	0	20,000	20,000	0
Indigent Parent Representation	979,680	976,076	0	3,604	979,680	0
<b>Total Other</b>	<b>1,351,088</b>	<b>1,024,246</b>	<b>132,390</b>	<b>194,452</b>	<b>1,351,088</b>	<b>0</b>
<b>TOTAL LA PUBLIC DEFENDER FUND - OTHR CHRGS</b>	<b>30,869,168</b>	<b>21,026,384</b>	<b>1,137,979</b>	<b>8,704,805</b>	<b>30,869,168</b>	<b>0</b>