

**LPDB APPROPRIATION SUMMARY  
SUMMARY FY 15 (05-31-15)**

	<b>FY 2015 BUDGET</b>	<b>YTD Expenditures</b>	<b>YTD Encumbrances</b>	<b>Total Expended &amp; Encumbered</b>	<b>% of FY15 Budget</b>	<b>Projected thru 06/30/2015</b>	<b>Available for Reallocation</b>	<b>FY2014 YTD Actual</b>	<b>% of FY14 Actual</b>
<b>MEANS OF FINANCING:</b>									
FEES & SELF GENERATED	\$ 17,050	\$ 15,350	\$ -	\$ 15,350	90.0%	\$ 1,700	\$ -	\$ -	0.0%
GRANTS	\$ 104,579	\$ 69,224	\$ 30,337	\$ 99,561	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	\$ 979,680	\$ -	\$ 979,680	100.0%	\$ -	\$ -	\$ 979,680	100.0%
PUBLIC DEFENDER FUND (V31)	\$ 32,732,551	\$ 29,129,084	\$ 2,317,903	\$ 31,446,987	96.1%	\$ 455,068	\$ 830,496	\$ 32,982,883	95.3%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 33,853,860</b>	<b>\$ 30,199,656</b>	<b>\$ 2,348,239</b>	<b>\$ 32,547,895</b>	<b>96.1%</b>	<b>\$ 475,469</b>	<b>\$ 830,496</b>	<b>\$ 34,027,315</b>	<b>95.7%</b>
<b>EXPENDITURES:</b>									
Salaries	\$ 1,085,590	\$ 989,511	\$ -	\$ 989,511	91.1%	\$ 81,953	\$ 14,126	\$ 972,155	101.8%
Other Compensation	\$ 221,145	\$ 161,488	\$ -	\$ 161,488	73.0%	\$ 17,701	\$ 41,956	\$ 163,832	98.6%
Related Benefits	\$ 625,460	\$ 539,897	\$ -	\$ 539,897	86.3%	\$ 102,010	\$ (16,447)	\$ 446,482	120.9%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,932,195</b>	<b>\$ 1,690,896</b>	<b>\$ -</b>	<b>\$ 1,690,896</b>	<b>87.5%</b>	<b>\$ 201,664</b>	<b>\$ 39,635</b>	<b>\$ 1,582,469</b>	<b>106.9%</b>
Travel	\$ 56,740	\$ 49,769	\$ 4,343	\$ 54,112	95.4%	\$ 1,009	\$ 1,619	\$ 25,650	211.0%
Operating Services	\$ 403,593	\$ 281,243	\$ 48,511	\$ 329,754	81.7%	\$ 26,070	\$ 47,769	\$ 371,525	88.8%
Supplies	\$ 18,909	\$ 9,868	\$ 70	\$ 9,938	52.6%	\$ 2,624	\$ 6,347	\$ 13,492	73.7%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 479,242</b>	<b>\$ 340,881</b>	<b>\$ 52,924</b>	<b>\$ 393,805</b>	<b>82.2%</b>	<b>\$ 29,703</b>	<b>\$ 55,735</b>	<b>\$ 410,667</b>	<b>95.9%</b>
<b>TOTAL PROFESSIONAL SERVICES</b>									
DNA Testing Post-Conviction	\$ 20,000	\$ 6,318	\$ -	\$ 6,318	31.6%	\$ 13,682	\$ -	\$ 20,000	31.6%
Indigent Parent Representation	\$ 979,680	\$ 979,680	\$ -	\$ 979,680	100.0%	\$ -	\$ -	\$ 979,680	100.0%
SOAP	\$ 250,000	\$ 37,803	\$ 124,197	\$ 162,000	64.8%	\$ -	\$ -	\$ 220,702	73.4%
District Assistance	\$ 15,895,084	\$ 15,672,112	\$ -	\$ 15,672,112	98.6%	\$ 222,972	\$ -	\$ 17,414,994	90.0%
Contract Programs & LCLE Grant contracts	\$ 13,841,605	\$ 11,167,924	\$ 2,040,998	\$ 13,208,922	95.4%	\$ 1,848	\$ 718,836	\$ 13,040,098	101.3%
<b>TOTAL OTHER CHARGES</b>	<b>\$ 30,986,369</b>	<b>\$ 27,863,837</b>	<b>\$ 2,165,195</b>	<b>\$ 30,029,032</b>	<b>96.9%</b>	<b>\$ 238,502</b>	<b>\$ 718,836</b>	<b>\$ 31,675,474</b>	<b>94.8%</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 22,242</b>	<b>\$ 6,977</b>	<b>\$ -</b>	<b>\$ 6,977</b>	<b>31.4%</b>	<b>\$ 1,850</b>	<b>\$ 13,415</b>	<b>\$ 4,743</b>	<b>0.0%</b>
<b>INTERAGENCY TRANSFERS</b>	<b>\$ 83,429</b>	<b>\$ 78,943</b>	<b>\$ -</b>	<b>\$ 78,943</b>	<b>94.6%</b>	<b>\$ 2,050</b>	<b>\$ 2,436</b>	<b>\$ 102,895</b>	<b>76.7%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 33,853,860</b>	<b>\$ 30,199,656</b>	<b>\$ 2,348,239</b>	<b>\$ 32,547,895</b>	<b>96.1%</b>	<b>\$ 475,469</b>	<b>\$ 830,496</b>	<b>\$ 34,027,315</b>	<b>95.7%</b>
EXCESS (OR DEFICIENCY) OF FINANCING OVER EXPENDITURES	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 0	\$ -	

Less Personal Svcs: \$ (39,635)  
**Available for  
Reallocation** **\$ 790,861**

**AUTHORIZED FULL-TIME EQUIVALENTS:**

Classified  
Unclassified

6  
7  
13

**TOTAL POSITIONS (Salaries Regular)**

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 APPROPRIATION SUMMARY  
SUMMARY FY 15 (05-31-15)**

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	\$ 318,976	\$ -	\$ 318,976	81.9%	\$ 29,955	\$ 40,304	\$ 306,055	104.2%
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	\$ 667,674	\$ -	\$ 667,674	96.3%	\$ 51,998	\$ (26,178)	\$ 635,329	105.1%
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>\$ 989,511</b>	<b>\$ -</b>	<b>\$ 989,511</b>	<b>91.1%</b>	<b>\$ 81,953</b>	<b>\$ 14,126</b>	<b>\$ 972,155</b>	<b>101.8%</b>
2200 Wages	\$ 188,260	\$ 161,488	\$ -	\$ 161,488	85.8%	\$ 17,701	\$ 9,071	\$ 157,777	102.4%
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>\$ 161,488</b>	<b>\$ -</b>	<b>\$ 161,488</b>	<b>73.0%</b>	<b>\$ 17,701</b>	<b>\$ 41,956</b>	<b>\$ 163,832</b>	<b>98.6%</b>
2300 Retirement Contributions - State Employees	\$ 377,070	\$ 379,578	\$ -	\$ 379,578	100.7%	\$ 32,078	\$ (34,586)	\$ 272,727	139.2%
2320 Retirement Contributions - Teachers	\$ 27,064	\$ 28,378	\$ -	\$ 28,378	104.9%	\$ 2,392	\$ (3,706)	\$ 27,851	101.9%
2345 Post Retirement Benefits	\$ 60,191	\$ 20,397	\$ -	\$ 20,397	33.9%	\$ 39,794	\$ (0)	\$ 28,821	70.8%
2350 FICA Tax (OASDI)	\$ 7,065	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 7,065	\$ 5,499	0.0%
2360 Medicare Tax	\$ 20,490	\$ 15,901	\$ -	\$ 15,901	77.6%	\$ 1,445	\$ 3,144	\$ 15,619	101.8%
2370 Unemployment Benefits	\$ 11,370	\$ 1,482	\$ -	\$ 1,482	13.0%	\$ 9,888	\$ -	\$ 2,747	53.9%
2380 Group Insurance	\$ 122,210	\$ 94,161	\$ -	\$ 94,161	77.0%	\$ 16,413	\$ 11,636	\$ 93,218	101.0%
<b>Total Related Benefits</b>	<b>\$ 625,460</b>	<b>\$ 539,897</b>	<b>\$ -</b>	<b>\$ 539,897</b>	<b>86.3%</b>	<b>\$ 102,010</b>	<b>\$ (16,447)</b>	<b>\$ 446,482</b>	<b>120.9%</b>
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 1,932,195</b>	<b>\$ 1,690,896</b>	<b>\$ -</b>	<b>\$ 1,690,896</b>	<b>87.5%</b>	<b>\$ 201,664</b>	<b>\$ 39,635</b>	<b>\$ 1,582,469</b>	<b>106.9%</b>
2500 In-State Travel, Administrative	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2510 In-State Travel, Conferences, Conventions, & Athletics	\$ 43,672	\$ 39,329	\$ 4,343	\$ 43,672	100.0%	\$ -	\$ (0)	\$ 18,742	233.0%
2520 In-State Travel, Field Travel	\$ 8,145	\$ 7,371	\$ -	\$ 7,371	90.5%	\$ 774	\$ -	\$ 3,877	190.1%
2530 In-State Travel, Board Members	\$ 3,890	\$ 2,036	\$ -	\$ 2,036	52.3%	\$ 235	\$ 1,619	\$ 1,100	185.1%
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	\$ 1,033	\$ 1,033	\$ -	\$ 1,033	100.0%	\$ -	\$ (0)	\$ 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>\$ 56,740</b>	<b>\$ 49,769</b>	<b>\$ 4,343</b>	<b>\$ 54,112</b>	<b>95.4%</b>	<b>\$ 1,009</b>	<b>\$ 1,619</b>	<b>\$ 25,650</b>	<b>211.0%</b>

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SUMMARY FY 15 (05-31-15)**

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
2700 Advertising	\$ 759	\$ 148	\$ -	\$ 148	19.5%	\$ -	\$ 611	\$ 2,552	5.8%
2710 Printing	\$ 3,940	\$ 87	\$ -	\$ 87	2.2%	\$ 3,243	\$ 610	\$ 6,306	1.4%
2770 Maintenance of Property & Equipment, Automotive Repairs	\$ 1,874	\$ 1,523	\$ -	\$ 1,523	81.3%	\$ 351	\$ (0)	\$ 147	1036.1%
2800 Maintenance of Equipment	\$ 1,995	\$ -	\$ 1,955	\$ 1,955	98.0%	\$ 50	\$ (10)	\$ 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	\$ 179,874	\$ 109,835	\$ 28,656	\$ 138,491	77.0%	\$ 1,200	\$ 40,183	\$ 186,778	74.1%
2830 Rentals - Buildings	\$ 92,221	\$ 92,221	\$ -	\$ 92,221	100.0%	\$ -	\$ -	\$ 92,221	100.0%
2840 Rentals - Equipment	\$ 15,261	\$ 11,878	\$ 3,375	\$ 15,253	99.9%	\$ -	\$ 8	\$ 10,157	150.2%
2870 Rentals - Other	\$ 18,295	\$ 9,841	\$ 8,454	\$ 18,295	100.0%	\$ -	\$ 0	\$ 20,951	87.3%
2875 Data Processing - Licensing Software	\$ 1,424	\$ 425	\$ -	\$ 425	29.8%	\$ -	\$ 1,000	\$ 300	141.5%
2880 Internet Provider Costs	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
2890 Dues & Subscriptions	\$ 40,496	\$ 38,352	\$ -	\$ 38,352	94.7%	\$ 1,340	\$ 804	\$ 15,655	245.0%
2900 Mail, Delivery, & Postage	\$ 200	\$ 55	\$ -	\$ 55	27.6%	\$ -	\$ 145	\$ 214	25.8%
2910 Telephone Services	\$ 7,000	\$ 4,460	\$ 457	\$ 4,917	70.2%	\$ 850	\$ 1,233	\$ 6,411	76.7%
2930 Other Communication Services	\$ 5,000	\$ 2,436	\$ -	\$ 2,436	48.7%	\$ 4,036	\$ (1,472)	\$ 3,132	77.8%
3000 Other Operating Services, Misc.	\$ 35,254	\$ 9,982	\$ 5,614	\$ 15,596	44.2%	\$ 15,000	\$ 4,658	\$ 24,746	63.0%
<b>Total Operating Services</b>	<b>\$ 403,593</b>	<b>\$ 281,243</b>	<b>\$ 48,511</b>	<b>\$ 329,754</b>	<b>81.7%</b>	<b>\$ 26,070</b>	<b>\$ 47,769</b>	<b>\$ 371,525</b>	<b>88.8%</b>
3100 Office Supplies	\$ 4,765	\$ 2,729	\$ -	\$ 2,729	57.3%	\$ 213	\$ 1,823	\$ 4,527	60.3%
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	\$ 454	\$ 70	\$ 524	65.5%	\$ 50	\$ 226	\$ 312	167.9%
3170 Operating Supplies, Auto	\$ 2,123	\$ 1,881	\$ -	\$ 1,881	88.6%	\$ 192	\$ 50	\$ 1,285	146.4%
3180 Operating Supplies, Other	\$ 3,957	\$ 3,220	\$ -	\$ 3,220	81.4%	\$ 169	\$ 568	\$ 1,804	178.5%
3200 Operating Supplies, Household	\$ 40	\$ 40	\$ -	\$ 40	100.0%	\$ -	\$ 0	\$ -	0.0%
3300 Repair & Maintenance Supplies, Auto	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3310 Repair & Maintenance Supplies, Other	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3320 Software	\$ 1,184	\$ 75	\$ -	\$ 75	6.3%	\$ -	\$ 1,109	\$ 915	8.2%
<b>Total Supplies</b>	<b>\$ 18,909</b>	<b>\$ 9,868</b>	<b>\$ 70</b>	<b>\$ 9,938</b>	<b>52.6%</b>	<b>\$ 2,624</b>	<b>\$ 6,347</b>	<b>\$ 13,492</b>	<b>73.7%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 479,242</b>	<b>\$ 340,881</b>	<b>\$ 52,924</b>	<b>\$ 393,805</b>	<b>82.2%</b>	<b>\$ 29,703</b>	<b>\$ 55,735</b>	<b>\$ 410,667</b>	<b>95.9%</b>
3400 Accounting & Auditing	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ 10,880	0.0%
3410 Management Consulting	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3430 Legal	\$ 100,195	\$ 118,617	\$ 66,883	\$ 185,500	185.1%	\$ -	\$ (85,305)	\$ 43,119	430.2%
3460 Other Professional Services	\$ 246,248	\$ 96,665	\$ 62,578	\$ 159,243	64.7%	\$ 1,700	\$ 85,305	\$ 192,579	82.7%
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>\$ 350,383</b>	<b>\$ 218,122</b>	<b>\$ 130,121</b>	<b>\$ 348,243</b>	<b>99.4%</b>	<b>\$ 1,700</b>	<b>\$ 440</b>	<b>\$ 251,067</b>	<b>138.7%</b>

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SUMMARY FY 15 (05-31-15)**

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	\$ 16,874,764	\$ 16,651,792	\$ -	\$ 16,651,792	98.7%	\$ 222,972	\$ -	\$ 18,394,674	90.5%
3650	Miscellaneous Charges	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3730	Other Charges, Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
3735	Professional Service Travel	\$ 20,000	\$ 9,914	\$ 42,015	\$ 51,929	259.6%	\$ -	\$ (31,929)	\$ 7,738	671.1%
3740	Other Charges, Professional Services	\$ 13,240,737	\$ 10,976,293	\$ 1,546,149	\$ 12,522,442	94.6%	\$ 15,530	\$ 702,765	\$ 13,065,017	95.8%
3742	Contract Attorney	\$ 788,868	\$ 217,475	\$ 553,393	\$ 770,868	97.7%	\$ -	\$ 18,000	\$ 202,102	381.4%
3744	Contract Expert	\$ 62,000	\$ 8,363	\$ 23,638	\$ 32,001	51.6%	\$ -	\$ 29,999	\$ 5,943	538.5%
3750	Other Charges, Acquisitions/Major Repairs	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
<b>TOTAL OTHER CHARGES</b>		<b>\$ 30,986,369</b>	<b>\$ 27,863,837</b>	<b>\$ 2,165,195</b>	<b>\$ 30,029,032</b>	<b>96.9%</b>	<b>\$ 238,502</b>	<b>\$ 718,836</b>	<b>\$ 31,675,474</b>	<b>94.8%</b>
4440	Acquisitions - Equipment	\$ 500	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 500	\$ -	0.0%
4441	Equip <\$1,000	\$ 500	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 500	\$ -	0.0%
4450	Acquisitions - Capital - Software	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4451	Acquisitions - Capital - Hardware	\$ 11,327	\$ -	\$ -	\$ -	0.0%	\$ -	\$ 11,327	\$ -	0.0%
4454	Acquisitions - Hardware	\$ 6,500	\$ 5,650	\$ -	\$ 5,650	86.9%	\$ 850	\$ -	\$ 3,947	143.1%
4457	Acquisitions - Hardware < \$1,000	\$ 1,500	\$ 1,327	\$ -	\$ 1,327	88.5%	\$ 1,000	\$ (827)	\$ 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>\$ 22,242</b>	<b>\$ 6,977</b>	<b>\$ -</b>	<b>\$ 6,977</b>	<b>31.4%</b>	<b>\$ 1,850</b>	<b>\$ 13,415</b>	<b>\$ 4,743</b>	<b>147.1%</b>
4900	Interagency Transfers, Commodities & Services	\$ 47,869	\$ 47,869	\$ -	\$ 47,869	100.0%	\$ -	\$ -	\$ 61,647	77.7%
4960	Interagency Transfers, Printing	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	0.0%
4980	Interagency Transfers, Insurance	\$ 19,125	\$ 19,125	\$ -	\$ 19,125	100.0%	\$ -	\$ -	\$ 26,906	71.1%
5030	Interagency Transfers, Postage	\$ 2,543	\$ 2,299	\$ -	\$ 2,299	90.4%	\$ 120	\$ 124	\$ 2,319	99.1%
5040	Interagency Transfers, Telephone	\$ 13,892	\$ 9,650	\$ -	\$ 9,650	69.5%	\$ 1,930	\$ 2,312	\$ 12,023	80.3%
<b>INTERAGENCY TRANSFERS</b>		<b>\$ 83,429</b>	<b>\$ 78,943</b>	<b>\$ -</b>	<b>\$ 78,943</b>	<b>94.6%</b>	<b>\$ 2,050</b>	<b>\$ 2,436</b>	<b>\$ 102,895</b>	<b>76.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 33,853,860</b>	<b>\$ 30,199,656</b>	<b>\$ 2,348,239</b>	<b>\$ 32,547,895</b>	<b>96.1%</b>	<b>\$ 475,469</b>	<b>\$ 830,496</b>	<b>\$ 34,027,315</b>	<b>95.7%</b>

Less Personal Services      \$ (39,635)  
Available for Reallocation      \$ 790,861

**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
<i>Administrative (less Personal Services)</i>	935,296	644,923	183,045		35,303	863,271	72,025
<b>District Assistance</b>	<b>15,895,084</b>	<b>15,672,112</b>	<b>0</b>		<b>222,972</b>	<b>15,895,084</b>	<b>0</b>
Budget - Contract Programs	1,026,498	76,322	364,250		(132,909)	307,663	718,835
<b>Contracts -</b>							
Baton Rouge Capital Conflict	1,135,000	1,035,000	100,000		0	1,135,000	0
Capital Appeals Project	1,092,852	1,001,781	91,071		0	1,092,852	0
Capital Defense Project of SE Louisiana	1,863,370	1,608,089	255,281		0	1,863,370	0
Capital Post-Conviction Project of Louisiana - EW	800,000	733,333	66,667			800,000	0
Capital Post-Conviction Project of Louisiana (OPER)	2,361,750	2,164,938	196,812		0	2,361,750	0
Innocence Project New Orleans	400,000	366,667	33,333		0	400,000	0
Louisiana Crisis Assistance Center	1,398,306	1,081,922	316,384		0	1,398,306	0
Louisiana Appellate Project (LAP Operations)	1,901,468	1,743,012	158,456		0	1,901,468	0
Louisiana Appellate Project (EW)	855,000	716,667	138,333		0	855,000	0
LA Center for Children's Rights (JRS)	510,000	467,500	42,500		0	510,000	0
<b>Total Contracts</b>	<b>13,344,244</b>	<b>10,995,231</b>	<b>1,763,087</b>	<b>0</b>	<b>(132,909)</b>	<b>12,625,409</b>	<b>718,835</b>
Angola 5	395,953	106,227	282,417		7,309	395,953	(0)
Auditor -LCLE Grant	101,408	59,298	7,234		34,876	101,408	0
SOAP	250,000	49,543	112,457		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>1,747,041</b>	<b>1,196,494</b>	<b>402,108</b>	<b>0</b>	<b>148,439</b>	<b>1,747,041</b>	<b>(0)</b>
<b>TOTAL LA PUBLIC DEFENDER FUND - OTHR CHRGS</b>	<b>30,986,369</b>	<b>27,863,837</b>	<b>2,165,195</b>	<b>0</b>	<b>238,502</b>	<b>30,267,534</b>	<b>790,860</b>

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1,026,498