

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>     | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|-------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$5,035,610         |
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$144,100           |
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$2,375,937         |
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$100,000           |
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$503,440           |
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$228,632           |
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | Professional Services     | 0001       | 3400          | \$237,312           |
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$1,004,485         |
| 18                  | 01_100       | Executive Office  | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$568,811           |
| <b>01_100 Total</b> |              |                   |                    |                           |            |               | <b>\$10,198,327</b> |
| 18                  | 01_101       | Indian Affairs    | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$134,804           |
| 18                  | 01_101       | Indian Affairs    | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$12,158            |
| <b>01_101 Total</b> |              |                   |                    |                           |            |               | <b>\$146,962</b>    |
| 18                  | 01_102       | Inspector General | INSPECTOR GENERAL  | Salaries                  | 0001       | 2100          | \$1,155,948         |
| 18                  | 01_102       | Inspector General | INSPECTOR GENERAL  | Related Benefits          | 0001       | 2300          | \$568,543           |
| 18                  | 01_102       | Inspector General | INSPECTOR GENERAL  | Travel                    | 0001       | 2500          | \$4,764             |
| 18                  | 01_102       | Inspector General | INSPECTOR GENERAL  | Operating Services        | 0001       | 2700          | \$17,372            |
| 18                  | 01_102       | Inspector General | INSPECTOR GENERAL  | Supplies                  | 0001       | 3100          | \$984               |
| 18                  | 01_102       | Inspector General | INSPECTOR GENERAL  | Professional Services     | 0001       | 3400          | \$2,500             |
| 18                  | 01_102       | Inspector General | INSPECTOR GENERAL  | Other Charges             | 0001       | 3500          | \$3,866             |
| 18                  | 01_102       | Inspector General | INSPECTOR GENERAL  | IAT Line Item Expenditure | 0001       | 4900          | \$227,367           |
| <b>01_102 Total</b> |              |                   |                    |                           |            |               | <b>\$1,981,344</b>  |
| 18                  | 01_103       | Mental Health Adv | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$1,940,116         |
| 18                  | 01_103       | Mental Health Adv | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$156,843           |
| 18                  | 01_103       | Mental Health Adv | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$1,082,101         |
| 18                  | 01_103       | Mental Health Adv | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$93,265            |
| 18                  | 01_103       | Mental Health Adv | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$102,993           |
| 18                  | 01_103       | Mental Health Adv | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$16,562            |
| 18                  | 01_103       | Mental Health Adv | ADMINISTRATIVE     | Professional Services     | 0001       | 3400          | \$27,406            |
| 18                  | 01_103       | Mental Health Adv | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$363,292           |
| <b>01_103 Total</b> |              |                   |                    |                           |            |               | <b>\$3,782,578</b>  |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Salaries                  | 0001       | 2100          | \$2,299,351         |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Other Compensation        | 0001       | 2200          | \$10,662            |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Related Benefits          | 0001       | 2300          | \$1,284,068         |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Travel                    | 0001       | 2500          | \$140,000           |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Operating Services        | 0001       | 2700          | \$182,430           |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Supplies                  | 0001       | 3100          | \$20,000            |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Professional Services     | 0001       | 3400          | \$295,000           |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Other Charges             | 0001       | 3500          | \$80,750            |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | Acquisitions              | 0001       | 4400          | \$39,232            |
| 18                  | 01_106       | LA Tax Commission | PROP TAX REGULATOR | IAT Line Item Expenditure | 0001       | 4900          | \$134,108           |
| <b>01_106 Total</b> |              |                   |                    |                           |            |               | <b>\$4,485,601</b>  |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Salaries                  | 0001       | 2100          | \$26,093,480        |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Other Compensation        | 0001       | 2200          | \$418,977           |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Related Benefits          | 0001       | 2300          | \$15,950,572        |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Travel                    | 0001       | 2500          | \$70,623            |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Operating Services        | 0001       | 2700          | \$14,143,193        |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Supplies                  | 0001       | 3100          | \$862,844           |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Professional Services     | 0001       | 3400          | \$1,598,354         |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Other Charges             | 0001       | 3500          | \$2,889,871         |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Other Charge Salaries     | 0001       | 3670          | \$50,287            |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | OC Related Benefits       | 0001       | 3690          | \$19,898            |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | Acquisitions              | 0001       | 4400          | \$295,734           |
| 18                  | 01_107       | DOA               | EXECUTIVE ADMIN    | IAT Line Item Expenditure | 0001       | 4900          | \$29,825,675        |
| 18                  | 01_107       | DOA               | CDBG               | Salaries                  | 0003       | 2100          | \$6,095,166         |
| 18                  | 01_107       | DOA               | CDBG               | Other Compensation        | 0003       | 2200          | \$188,789           |
| 18                  | 01_107       | DOA               | CDBG               | Related Benefits          | 0003       | 2300          | \$2,740,762         |
| 18                  | 01_107       | DOA               | CDBG               | Travel                    | 0003       | 2500          | \$59,695            |
| 18                  | 01_107       | DOA               | CDBG               | Operating Services        | 0003       | 2700          | \$282,430           |
| 18                  | 01_107       | DOA               | CDBG               | Supplies                  | 0003       | 3100          | \$27,278            |
| 18                  | 01_107       | DOA               | CDBG               | Other Charges             | 0003       | 3500          | \$257,728,556       |
| 18                  | 01_107       | DOA               | CDBG               | Other Charge Salaries     | 0003       | 3670          | \$1,030,619         |
| 18                  | 01_107       | DOA               | CDBG               | OC Related Benefits       | 0003       | 3690          | \$478,155           |
| 18                  | 01_107       | DOA               | CDBG               | IAT Line Item Expenditure | 0003       | 4900          | \$10,820,659        |

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|---------------------|--------------|-------------------|-------------------|---------------------------|------------|---------------|------------------------|
| 18                  | 01_107       | DOA               | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$765,580              |
| 18                  | 01_107       | DOA               | AUXILIARY ACCOUNT | Other Compensation        | 000A       | 2200          | \$8,840                |
| 18                  | 01_107       | DOA               | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$337,947              |
| 18                  | 01_107       | DOA               | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$35,961,657           |
| <b>01_107 Total</b> |              |                   |                   |                           |            |               | <b>\$408,745,641</b>   |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Salaries                  | 0001       | 2100          | \$13,187,490           |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Other Compensation        | 0001       | 2200          | \$303,307              |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Related Benefits          | 0001       | 2300          | \$6,422,729            |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Travel                    | 0001       | 2500          | \$87,520               |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Operating Services        | 0001       | 2700          | \$1,413,235            |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Supplies                  | 0001       | 3100          | \$197,685              |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Other Charges             | 0001       | 3500          | \$94,738,565           |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Other Charge Salaries     | 0001       | 3670          | \$450,000              |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | OC Related Benefits       | 0001       | 3690          | \$321,318              |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | Acquisitions              | 0001       | 4400          | \$144,000              |
| 18                  | 01_109       | Coastal Authority | IMPLEMENTATION    | IAT Line Item Expenditure | 0001       | 4900          | \$29,146,681           |
| <b>01_109 Total</b> |              |                   |                   |                           |            |               | <b>\$146,412,530</b>   |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$3,574,182            |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$1,653,601            |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$684,225              |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | Other Charges             | 0001       | 3500          | \$944,244,498          |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | Other Charge Salaries     | 0001       | 3670          | \$6,805                |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | Other Charge Compensation | 0001       | 3680          | \$16,980,980           |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | OC Related Benefits       | 0001       | 3690          | \$6,910,302            |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | Debt Service              | 0001       | 4800          | \$24,625,450           |
| 18                  | 01_111       | Homeland Security | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$3,925,664            |
| <b>01_111 Total</b> |              |                   |                   |                           |            |               | <b>\$1,002,605,707</b> |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Salaries                  | 0001       | 2100          | \$16,435,709           |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Other Compensation        | 0001       | 2200          | \$574,309              |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Related Benefits          | 0001       | 2300          | \$7,745,367            |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Travel                    | 0001       | 2500          | \$133,010              |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Operating Services        | 0001       | 2700          | \$12,572,744           |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Supplies                  | 0001       | 3100          | \$2,527,135            |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Professional Services     | 0001       | 3400          | \$1,663,602            |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Other Charges             | 0001       | 3500          | \$11,432,017           |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Acquisitions              | 0001       | 4400          | \$831,379              |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Major Repairs             | 0001       | 4600          | \$1,436,000            |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | Debt Service              | 0001       | 4800          | \$2,378,080            |
| 18                  | 01_112       | Military Affairs  | MILITARY AFFAIRS  | IAT Line Item Expenditure | 0001       | 4900          | \$4,578,373            |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Salaries                  | 0003       | 2100          | \$13,327,451           |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Other Compensation        | 0003       | 2200          | \$354,940              |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Related Benefits          | 0003       | 2300          | \$5,799,670            |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Travel                    | 0003       | 2500          | \$196,697              |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Operating Services        | 0003       | 2700          | \$3,327,392            |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Supplies                  | 0003       | 3100          | \$3,475,889            |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Professional Services     | 0003       | 3400          | \$218,960              |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Other Charges             | 0003       | 3500          | \$1,744,922            |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Acquisitions              | 0003       | 4400          | \$158,000              |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | Major Repairs             | 0003       | 4600          | \$706,195              |
| 18                  | 01_112       | Military Affairs  | EDUCATION         | IAT Line Item Expenditure | 0003       | 4900          | \$556,288              |
| 18                  | 01_112       | Military Affairs  | AUXILIARY ACCOUNT | Other Compensation        | 000A       | 2200          | \$48,650               |
| 18                  | 01_112       | Military Affairs  | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$4,265                |
| 18                  | 01_112       | Military Affairs  | AUXILIARY ACCOUNT | Travel                    | 000A       | 2500          | \$2,075                |
| 18                  | 01_112       | Military Affairs  | AUXILIARY ACCOUNT | Operating Services        | 000A       | 2700          | \$9,950                |
| 18                  | 01_112       | Military Affairs  | AUXILIARY ACCOUNT | Supplies                  | 000A       | 3100          | \$230,000              |
| <b>01_112 Total</b> |              |                   |                   |                           |            |               | <b>\$92,469,069</b>    |
| 18                  | 01_116       | LA Defender Board | LA Defender Board | Salaries                  | 0001       | 2100          | \$1,343,644            |
| 18                  | 01_116       | LA Defender Board | LA Defender Board | Other Compensation        | 0001       | 2200          | \$160,726              |
| 18                  | 01_116       | LA Defender Board | LA Defender Board | Related Benefits          | 0001       | 2300          | \$706,727              |
| 18                  | 01_116       | LA Defender Board | LA Defender Board | Travel                    | 0001       | 2500          | \$67,362               |
| 18                  | 01_116       | LA Defender Board | LA Defender Board | Operating Services        | 0001       | 2700          | \$224,321              |
| 18                  | 01_116       | LA Defender Board | LA Defender Board | Supplies                  | 0001       | 3100          | \$16,185               |
| 18                  | 01_116       | LA Defender Board | LA Defender Board | Professional Services     | 0001       | 3400          | \$861,750              |
| 18                  | 01_116       | LA Defender Board | LA Defender Board | Other Charges             | 0001       | 3500          | \$30,465,971           |

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|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 01_116       | LA Defender Board  | LA Defender Board  | IAT Line Item Expenditure | 0001       | 4900          | \$154,839           |
| <b>01_116 Total</b> |              |                    |                    |                           |            |               | <b>\$34,001,525</b> |
| 18                  | 01_124       | La Stad/Expo Dist  | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$24,749,639        |
| 18                  | 01_124       | La Stad/Expo Dist  | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$39,324,174        |
| 18                  | 01_124       | La Stad/Expo Dist  | ADMINISTRATIVE     | Debt Service              | 0001       | 4800          | \$23,337,000        |
| 18                  | 01_124       | La Stad/Expo Dist  | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$3,921,854         |
| <b>01_124 Total</b> |              |                    |                    |                           |            |               | <b>\$91,332,667</b> |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | Salaries                  | 0001       | 2100          | \$1,452,764         |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | Other Compensation        | 0001       | 2200          | \$330,507           |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | Related Benefits          | 0001       | 2300          | \$824,689           |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | Travel                    | 0001       | 2500          | \$142,510           |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | Operating Services        | 0001       | 2700          | \$195,571           |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | Supplies                  | 0001       | 3100          | \$78,072            |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | Professional Services     | 0001       | 3400          | \$189,500           |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | Other Charges             | 0001       | 3500          | \$41,513,790        |
| 18                  | 01_129       | LCLE               | FEDERAL PROGRAMS   | IAT Line Item Expenditure | 0001       | 4900          | \$1,669,200         |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Salaries                  | 0002       | 2100          | \$1,046,476         |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Other Compensation        | 0002       | 2200          | \$119,511           |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Related Benefits          | 0002       | 2300          | \$663,704           |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Travel                    | 0002       | 2500          | \$37,852            |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Operating Services        | 0002       | 2700          | \$60,043            |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Supplies                  | 0002       | 3100          | \$23,591            |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Professional Services     | 0002       | 3400          | \$901,198           |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Other Charges             | 0002       | 3500          | \$8,858,195         |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | Acquisitions              | 0002       | 4400          | \$54,464            |
| 18                  | 01_129       | LCLE               | STATE PROGRAMS     | IAT Line Item Expenditure | 0002       | 4900          | \$226,013           |
| <b>01_129 Total</b> |              |                    |                    |                           |            |               | <b>\$58,387,650</b> |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$3,198,906         |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$17,655            |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$2,021,141         |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$127,540           |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$192,015           |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$29,494            |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | Professional Services     | 0001       | 3400          | \$2,240             |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$1,343,486         |
| 18                  | 01_133       | Elderly Affairs    | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$820,215           |
| 18                  | 01_133       | Elderly Affairs    | TITLE 3,5,7 & NSIP | Salaries                  | 0002       | 2100          | \$136,939           |
| 18                  | 01_133       | Elderly Affairs    | TITLE 3,5,7 & NSIP | Related Benefits          | 0002       | 2300          | \$68,799            |
| 18                  | 01_133       | Elderly Affairs    | TITLE 3,5,7 & NSIP | Other Charges             | 0002       | 3500          | \$29,825,830        |
| 18                  | 01_133       | Elderly Affairs    | TITLE 3,5,7 & NSIP | IAT Line Item Expenditure | 0002       | 4900          | \$3,401             |
| 18                  | 01_133       | Elderly Affairs    | COUNCILS ON AGING  | Other Charges             | 0004       | 3500          | \$2,927,918         |
| 18                  | 01_133       | Elderly Affairs    | SENIOR CENTERS     | Other Charges             | 0005       | 3500          | \$6,329,631         |
| <b>01_133 Total</b> |              |                    |                    |                           |            |               | <b>\$47,045,210</b> |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Salaries                  | 0001       | 2100          | \$3,010,297         |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Other Compensation        | 0001       | 2200          | \$77,592            |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Related Benefits          | 0001       | 2300          | \$1,205,075         |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Travel                    | 0001       | 2500          | \$136,589           |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Operating Services        | 0001       | 2700          | \$374,912           |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Supplies                  | 0001       | 3100          | \$82,750            |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Professional Services     | 0001       | 3400          | \$44,964            |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Other Charges             | 0001       | 3500          | \$5,849,813         |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | Acquisitions              | 0001       | 4400          | \$20,000            |
| 18                  | 01_254       | Racing Commission  | LA RACING COMM     | IAT Line Item Expenditure | 0001       | 4900          | \$1,677,728         |
| <b>01_254 Total</b> |              |                    |                    |                           |            |               | <b>\$12,479,720</b> |
| 18                  | 01_255       | Financial Institut | OFI                | Salaries                  | 0001       | 2100          | \$6,887,413         |
| 18                  | 01_255       | Financial Institut | OFI                | Other Compensation        | 0001       | 2200          | \$57,328            |
| 18                  | 01_255       | Financial Institut | OFI                | Related Benefits          | 0001       | 2300          | \$4,220,529         |
| 18                  | 01_255       | Financial Institut | OFI                | Travel                    | 0001       | 2500          | \$361,424           |
| 18                  | 01_255       | Financial Institut | OFI                | Operating Services        | 0001       | 2700          | \$777,475           |
| 18                  | 01_255       | Financial Institut | OFI                | Supplies                  | 0001       | 3100          | \$111,560           |
| 18                  | 01_255       | Financial Institut | OFI                | Professional Services     | 0001       | 3400          | \$15,000            |
| 18                  | 01_255       | Financial Institut | OFI                | IAT Line Item Expenditure | 0001       | 4900          | \$1,165,796         |
| <b>01_255 Total</b> |              |                    |                    |                           |            |               | <b>\$13,596,525</b> |
| 18                  | 03_130       | Veterans Affairs   | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$1,220,172         |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>    | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$8,500             |
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$814,893           |
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$19,251            |
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$47,061            |
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$16,204            |
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | Professional Services     | 0001       | 3400          | \$10,000            |
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$468,131           |
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | Acquisitions              | 0001       | 4400          | \$3,200             |
| 18                  | 03_130       | Veterans Affairs | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$703,147           |
| 18                  | 03_130       | Veterans Affairs | CLAIMS             | Salaries                  | 0002       | 2100          | \$274,093           |
| 18                  | 03_130       | Veterans Affairs | CLAIMS             | Related Benefits          | 0002       | 2300          | \$142,864           |
| 18                  | 03_130       | Veterans Affairs | CLAIMS             | Travel                    | 0002       | 2500          | \$4,915             |
| 18                  | 03_130       | Veterans Affairs | CLAIMS             | Operating Services        | 0002       | 2700          | \$9,771             |
| 18                  | 03_130       | Veterans Affairs | CLAIMS             | Supplies                  | 0002       | 3100          | \$4,773             |
| 18                  | 03_130       | Veterans Affairs | CLAIMS             | Acquisitions              | 0002       | 4400          | \$2,000             |
| 18                  | 03_130       | Veterans Affairs | CLAIMS             | IAT Line Item Expenditure | 0002       | 4900          | \$1,220             |
| 18                  | 03_130       | Veterans Affairs | CONTACT ASSISTANCE | Salaries                  | 0003       | 2100          | \$2,204,567         |
| 18                  | 03_130       | Veterans Affairs | CONTACT ASSISTANCE | Other Compensation        | 0003       | 2200          | \$8,580             |
| 18                  | 03_130       | Veterans Affairs | CONTACT ASSISTANCE | Related Benefits          | 0003       | 2300          | \$950,683           |
| 18                  | 03_130       | Veterans Affairs | CONTACT ASSISTANCE | Travel                    | 0003       | 2500          | \$74,629            |
| 18                  | 03_130       | Veterans Affairs | CONTACT ASSISTANCE | Operating Services        | 0003       | 2700          | \$66,397            |
| 18                  | 03_130       | Veterans Affairs | CONTACT ASSISTANCE | Supplies                  | 0003       | 3100          | \$44,691            |
| 18                  | 03_130       | Veterans Affairs | CONTACT ASSISTANCE | Acquisitions              | 0003       | 4400          | \$86,684            |
| 18                  | 03_130       | Veterans Affairs | CONTACT ASSISTANCE | IAT Line Item Expenditure | 0003       | 4900          | \$53,547            |
| 18                  | 03_130       | Veterans Affairs | STATE APPROVAL     | Salaries                  | 0004       | 2100          | \$177,422           |
| 18                  | 03_130       | Veterans Affairs | STATE APPROVAL     | Related Benefits          | 0004       | 2300          | \$88,381            |
| 18                  | 03_130       | Veterans Affairs | STATE APPROVAL     | Travel                    | 0004       | 2500          | \$17,000            |
| 18                  | 03_130       | Veterans Affairs | STATE APPROVAL     | Operating Services        | 0004       | 2700          | \$3,322             |
| 18                  | 03_130       | Veterans Affairs | STATE APPROVAL     | Supplies                  | 0004       | 3100          | \$3,848             |
| 18                  | 03_130       | Veterans Affairs | STATE APPROVAL     | Acquisitions              | 0004       | 4400          | \$5,505             |
| 18                  | 03_130       | Veterans Affairs | STATE APPROVAL     | IAT Line Item Expenditure | 0004       | 4900          | \$19,944            |
| 18                  | 03_130       | Veterans Affairs | VETS CEMETERY      | Salaries                  | 0005       | 2100          | \$791,736           |
| 18                  | 03_130       | Veterans Affairs | VETS CEMETERY      | Related Benefits          | 0005       | 2300          | \$415,621           |
| 18                  | 03_130       | Veterans Affairs | VETS CEMETERY      | Travel                    | 0005       | 2500          | \$7,737             |
| 18                  | 03_130       | Veterans Affairs | VETS CEMETERY      | Operating Services        | 0005       | 2700          | \$159,116           |
| 18                  | 03_130       | Veterans Affairs | VETS CEMETERY      | Supplies                  | 0005       | 3100          | \$87,290            |
| 18                  | 03_130       | Veterans Affairs | VETS CEMETERY      | Other Charges             | 0005       | 3500          | \$100,000           |
| 18                  | 03_130       | Veterans Affairs | VETS CEMETERY      | Acquisitions              | 0005       | 4400          | \$40,000            |
| 18                  | 03_130       | Veterans Affairs | VETS CEMETERY      | IAT Line Item Expenditure | 0005       | 4900          | \$225,862           |
| <b>03_130 Total</b> |              |                  |                    |                           |            |               | <b>\$9,382,757</b>  |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Salaries                  | 0001       | 2100          | \$4,808,529         |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Other Compensation        | 0001       | 2200          | \$150,000           |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Related Benefits          | 0001       | 2300          | \$2,537,396         |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Travel                    | 0001       | 2500          | \$10,000            |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Operating Services        | 0001       | 2700          | \$589,506           |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Supplies                  | 0001       | 3100          | \$714,069           |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Professional Services     | 0001       | 3400          | \$515,827           |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Acquisitions              | 0001       | 4400          | \$201,584           |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | Major Repairs             | 0001       | 4600          | \$68,796            |
| 18                  | 03_131       | La War Vets Home | LA WAR VETERANS    | IAT Line Item Expenditure | 0001       | 4900          | \$979,826           |
| <b>03_131 Total</b> |              |                  |                    |                           |            |               | <b>\$10,575,533</b> |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Salaries                  | 0001       | 2100          | \$5,185,536         |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Other Compensation        | 0001       | 2200          | \$84,000            |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Related Benefits          | 0001       | 2300          | \$2,483,550         |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Travel                    | 0001       | 2500          | \$7,957             |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Operating Services        | 0001       | 2700          | \$527,755           |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Supplies                  | 0001       | 3100          | \$995,399           |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Professional Services     | 0001       | 3400          | \$577,528           |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Acquisitions              | 0001       | 4400          | \$318,759           |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | Major Repairs             | 0001       | 4600          | \$170,488           |
| 18                  | 03_132       | NE War Vets Home | NE LA WAR VET HOME | IAT Line Item Expenditure | 0001       | 4900          | \$984,147           |
| <b>03_132 Total</b> |              |                  |                    |                           |            |               | <b>\$11,335,119</b> |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Salaries                  | 0001       | 2100          | \$4,785,922         |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Other Compensation        | 0001       | 2200          | \$176,000           |

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| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>    | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Related Benefits          | 0001       | 2300          | \$2,890,903         |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Travel                    | 0001       | 2500          | \$9,972             |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Operating Services        | 0001       | 2700          | \$606,876           |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Supplies                  | 0001       | 3100          | \$895,644           |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Professional Services     | 0001       | 3400          | \$517,010           |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Acquisitions              | 0001       | 4400          | \$392,323           |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | Major Repairs             | 0001       | 4600          | \$582,107           |
| 18                  | 03_134       | SW War Vets Home | SW LA WAR VET HOME | IAT Line Item Expenditure | 0001       | 4900          | \$820,006           |
| <b>03_134 Total</b> |              |                  |                    |                           |            |               | <b>\$11,676,763</b> |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Salaries                  | 0001       | 2100          | \$5,054,880         |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Other Compensation        | 0001       | 2200          | \$107,507           |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Related Benefits          | 0001       | 2300          | \$2,395,334         |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Travel                    | 0001       | 2500          | \$12,763            |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Operating Services        | 0001       | 2700          | \$621,670           |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Supplies                  | 0001       | 3100          | \$898,350           |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Professional Services     | 0001       | 3400          | \$678,624           |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Acquisitions              | 0001       | 4400          | \$366,873           |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | Major Repairs             | 0001       | 4600          | \$272,983           |
| 18                  | 03_135       | NW War Vets Home | NW WAR VETS HOME   | IAT Line Item Expenditure | 0001       | 4900          | \$918,795           |
| <b>03_135 Total</b> |              |                  |                    |                           |            |               | <b>\$11,327,779</b> |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Salaries                  | 0001       | 2100          | \$5,817,659         |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Other Compensation        | 0001       | 2200          | \$240,968           |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Related Benefits          | 0001       | 2300          | \$2,647,549         |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Travel                    | 0001       | 2500          | \$6,026             |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Operating Services        | 0001       | 2700          | \$560,945           |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Supplies                  | 0001       | 3100          | \$1,449,276         |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Professional Services     | 0001       | 3400          | \$802,469           |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Acquisitions              | 0001       | 4400          | \$317,577           |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | Major Repairs             | 0001       | 4600          | \$146,550           |
| 18                  | 03_136       | SE War Vets Home | SE WAR VETS HOME   | IAT Line Item Expenditure | 0001       | 4900          | \$793,936           |
| <b>03_136 Total</b> |              |                  |                    |                           |            |               | <b>\$12,782,955</b> |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$5,099,326         |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$108,980           |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$3,145,226         |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$35,300            |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$1,210,530         |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$229,375           |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$625,000           |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | Acquisitions              | 0001       | 4400          | \$250,000           |
| 18                  | 04_139       | Sec of State     | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$885,051           |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | Salaries                  | 0002       | 2100          | \$6,261,398         |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | Other Compensation        | 0002       | 2200          | \$55,911            |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | Related Benefits          | 0002       | 2300          | \$3,654,598         |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | Travel                    | 0002       | 2500          | \$98,650            |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | Operating Services        | 0002       | 2700          | \$6,238,307         |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | Supplies                  | 0002       | 3100          | \$447,785           |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | Other Charges             | 0002       | 3500          | \$31,831,520        |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | Acquisitions              | 0002       | 4400          | \$1,500,000         |
| 18                  | 04_139       | Sec of State     | ELECTIONS          | IAT Line Item Expenditure | 0002       | 4900          | \$2,545,110         |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | Salaries                  | 0003       | 2100          | \$1,714,193         |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | Other Compensation        | 0003       | 2200          | \$62,450            |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | Related Benefits          | 0003       | 2300          | \$854,412           |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | Travel                    | 0003       | 2500          | \$12,275            |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | Operating Services        | 0003       | 2700          | \$999,463           |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | Supplies                  | 0003       | 3100          | \$64,988            |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | Other Charges             | 0003       | 3500          | \$126,250           |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | Acquisitions              | 0003       | 4400          | \$70,000            |
| 18                  | 04_139       | Sec of State     | ARCHIVES           | IAT Line Item Expenditure | 0003       | 4900          | \$3,550             |
| 18                  | 04_139       | Sec of State     | MUSEUM             | Salaries                  | 0004       | 2100          | \$1,292,729         |
| 18                  | 04_139       | Sec of State     | MUSEUM             | Other Compensation        | 0004       | 2200          | \$202,244           |
| 18                  | 04_139       | Sec of State     | MUSEUM             | Related Benefits          | 0004       | 2300          | \$730,151           |
| 18                  | 04_139       | Sec of State     | MUSEUM             | Travel                    | 0004       | 2500          | \$3,000             |
| 18                  | 04_139       | Sec of State     | MUSEUM             | Operating Services        | 0004       | 2700          | \$796,807           |
| 18                  | 04_139       | Sec of State     | MUSEUM             | Supplies                  | 0004       | 3100          | \$88,150            |

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| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 04_139       | Sec of State       | MUSEUM             | Other Charges             | 0004       | 3500          | \$113,078           |
| 18                  | 04_139       | Sec of State       | MUSEUM             | Acquisitions              | 0004       | 4400          | \$30,000            |
| 18                  | 04_139       | Sec of State       | MUSEUM             | IAT Line Item Expenditure | 0004       | 4900          | \$21,506            |
| 18                  | 04_139       | Sec of State       | COMMERCIAL         | Salaries                  | 0005       | 2100          | \$2,691,590         |
| 18                  | 04_139       | Sec of State       | COMMERCIAL         | Other Compensation        | 0005       | 2200          | \$88,109            |
| 18                  | 04_139       | Sec of State       | COMMERCIAL         | Related Benefits          | 0005       | 2300          | \$1,366,848         |
| 18                  | 04_139       | Sec of State       | COMMERCIAL         | Travel                    | 0005       | 2500          | \$8,120             |
| 18                  | 04_139       | Sec of State       | COMMERCIAL         | Operating Services        | 0005       | 2700          | \$481,828           |
| 18                  | 04_139       | Sec of State       | COMMERCIAL         | Supplies                  | 0005       | 3100          | \$31,000            |
| 18                  | 04_139       | Sec of State       | COMMERCIAL         | Other Charges             | 0005       | 3500          | \$3,434,188         |
| 18                  | 04_139       | Sec of State       | COMMERCIAL         | IAT Line Item Expenditure | 0005       | 4900          | \$773,000           |
| <b>04_139 Total</b> |              |                    |                    |                           |            |               | <b>\$80,281,996</b> |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$1,563,612         |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$503,816           |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$1,233,724         |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$105,175           |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$283,634           |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$32,320            |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Professional Services     | 0001       | 3400          | \$317,534           |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$415,207           |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | Acquisitions              | 0001       | 4400          | \$135,495           |
| 18                  | 04_141       | Attorney General   | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$1,523,774         |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Salaries                  | 0002       | 2100          | \$6,399,134         |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Other Compensation        | 0002       | 2200          | \$1,265,895         |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Related Benefits          | 0002       | 2300          | \$3,169,949         |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Travel                    | 0002       | 2500          | \$456,214           |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Operating Services        | 0002       | 2700          | \$199,367           |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Supplies                  | 0002       | 3100          | \$135,422           |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Professional Services     | 0002       | 3400          | \$3,778,655         |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Other Charges             | 0002       | 3500          | \$10,575,006        |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | Acquisitions              | 0002       | 4400          | \$72,761            |
| 18                  | 04_141       | Attorney General   | CIVIL LAW          | IAT Line Item Expenditure | 0002       | 4900          | \$820,152           |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Salaries                  | 0003       | 2100          | \$6,432,580         |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Other Compensation        | 0003       | 2200          | \$269,036           |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Related Benefits          | 0003       | 2300          | \$3,165,780         |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Travel                    | 0003       | 2500          | \$364,532           |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Operating Services        | 0003       | 2700          | \$463,805           |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Supplies                  | 0003       | 3100          | \$385,596           |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Professional Services     | 0003       | 3400          | \$555,190           |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Other Charges             | 0003       | 3500          | \$3,538,693         |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | Acquisitions              | 0003       | 4400          | \$419,648           |
| 18                  | 04_141       | Attorney General   | CRIMINAL LAW/FRAUD | IAT Line Item Expenditure | 0003       | 4900          | \$505,673           |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Salaries                  | 0004       | 2100          | \$10,056,943        |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Other Compensation        | 0004       | 2200          | \$137,280           |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Related Benefits          | 0004       | 2300          | \$5,269,054         |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Travel                    | 0004       | 2500          | \$124,600           |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Operating Services        | 0004       | 2700          | \$784,744           |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Supplies                  | 0004       | 3100          | \$115,231           |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Professional Services     | 0004       | 3400          | \$74,500            |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Other Charges             | 0004       | 3500          | \$29,909            |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | Acquisitions              | 0004       | 4400          | \$113,104           |
| 18                  | 04_141       | Attorney General   | RISK LITIGATION    | IAT Line Item Expenditure | 0004       | 4900          | \$1,610,393         |
| 18                  | 04_141       | Attorney General   | GAMING             | Salaries                  | 0005       | 2100          | \$3,202,256         |
| 18                  | 04_141       | Attorney General   | GAMING             | Other Compensation        | 0005       | 2200          | \$178,708           |
| 18                  | 04_141       | Attorney General   | GAMING             | Related Benefits          | 0005       | 2300          | \$1,636,344         |
| 18                  | 04_141       | Attorney General   | GAMING             | Travel                    | 0005       | 2500          | \$52,350            |
| 18                  | 04_141       | Attorney General   | GAMING             | Operating Services        | 0005       | 2700          | \$175,189           |
| 18                  | 04_141       | Attorney General   | GAMING             | Supplies                  | 0005       | 3100          | \$53,586            |
| 18                  | 04_141       | Attorney General   | GAMING             | Professional Services     | 0005       | 3400          | \$182,290           |
| 18                  | 04_141       | Attorney General   | GAMING             | Other Charges             | 0005       | 3500          | \$70,044            |
| 18                  | 04_141       | Attorney General   | GAMING             | Acquisitions              | 0005       | 4400          | \$165,798           |
| 18                  | 04_141       | Attorney General   | GAMING             | IAT Line Item Expenditure | 0005       | 4900          | \$576,148           |
| <b>04_141 Total</b> |              |                    |                    |                           |            |               | <b>\$73,695,850</b> |
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$588,159           |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>   | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|--------------------|------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE   | Other Compensation        | 0001       | 2200          | \$51,448            |
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE   | Related Benefits          | 0001       | 2300          | \$331,869           |
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE   | Travel                    | 0001       | 2500          | \$45,938            |
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE   | Operating Services        | 0001       | 2700          | \$32,057            |
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE   | Supplies                  | 0001       | 3100          | \$17,698            |
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE   | Professional Services     | 0001       | 3400          | \$7,404             |
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE   | Other Charges             | 0001       | 3500          | \$223,319           |
| 18                  | 04_146       | Lieutenant Governo | ADMINISTRATIVE   | IAT Line Item Expenditure | 0001       | 4900          | \$138,040           |
| 18                  | 04_146       | Lieutenant Governo | GRANTS           | Other Charges             | 0002       | 3500          | \$5,408,865         |
| 18                  | 04_146       | Lieutenant Governo | GRANTS           | Other Charge Salaries     | 0002       | 3670          | \$254,834           |
| 18                  | 04_146       | Lieutenant Governo | GRANTS           | OC Related Benefits       | 0002       | 3690          | \$86,295            |
| <b>04_146 Total</b> |              |                    |                  |                           |            |               | <b>\$7,185,926</b>  |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Salaries                  | 0001       | 2100          | \$1,821,652         |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Other Compensation        | 0001       | 2200          | \$365,789           |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Related Benefits          | 0001       | 2300          | \$848,627           |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Travel                    | 0001       | 2500          | \$77,200            |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Operating Services        | 0001       | 2700          | \$1,102,778         |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Supplies                  | 0001       | 3100          | \$35,149            |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Professional Services     | 0001       | 3400          | \$159,037           |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Other Charges             | 0001       | 3500          | \$4,222             |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | Acquisitions              | 0001       | 4400          | \$120,000           |
| 18                  | 04_147       | State Treasurer    | ADMINISTRATIVE   | IAT Line Item Expenditure | 0001       | 4900          | \$411,444           |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Salaries                  | 0002       | 2100          | \$1,049,638         |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Other Compensation        | 0002       | 2200          | \$130,448           |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Related Benefits          | 0002       | 2300          | \$670,078           |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Travel                    | 0002       | 2500          | \$11,982            |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Operating Services        | 0002       | 2700          | \$59,519            |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Supplies                  | 0002       | 3100          | \$9,241             |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Professional Services     | 0002       | 3400          | \$236               |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Other Charges             | 0002       | 3500          | \$1,527,211         |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | Acquisitions              | 0002       | 4400          | \$500               |
| 18                  | 04_147       | State Treasurer    | FINANCIAL ACCT   | IAT Line Item Expenditure | 0002       | 4900          | \$259,068           |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Salaries                  | 0003       | 2100          | \$469,891           |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Other Compensation        | 0003       | 2200          | \$52,540            |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Related Benefits          | 0003       | 2300          | \$395,949           |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Travel                    | 0003       | 2500          | \$19,172            |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Operating Services        | 0003       | 2700          | \$56,184            |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Supplies                  | 0003       | 3100          | \$10,341            |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Professional Services     | 0003       | 3400          | \$98,374            |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Other Charges             | 0003       | 3500          | \$22,000            |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | Acquisitions              | 0003       | 4400          | \$18,050            |
| 18                  | 04_147       | State Treasurer    | DEBT MANAGEMENT  | IAT Line Item Expenditure | 0003       | 4900          | \$42,448            |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Salaries                  | 0004       | 2100          | \$469,452           |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Other Compensation        | 0004       | 2200          | \$14,140            |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Related Benefits          | 0004       | 2300          | \$175,967           |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Travel                    | 0004       | 2500          | \$3,659             |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Operating Services        | 0004       | 2700          | \$41,278            |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Supplies                  | 0004       | 3100          | \$2,641             |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Professional Services     | 0004       | 3400          | \$5,500             |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Other Charges             | 0004       | 3500          | \$816,440           |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | Acquisitions              | 0004       | 4400          | \$500               |
| 18                  | 04_147       | State Treasurer    | INVESTMENT MGMT  | IAT Line Item Expenditure | 0004       | 4900          | \$17,383            |
| <b>04_147 Total</b> |              |                    |                  |                           |            |               | <b>\$11,395,728</b> |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Salaries                  | 0001       | 2100          | \$1,928,361         |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Other Compensation        | 0001       | 2200          | \$13,218            |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Related Benefits          | 0001       | 2300          | \$1,102,703         |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Travel                    | 0001       | 2500          | \$14,646            |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Operating Services        | 0001       | 2700          | \$75,046            |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Supplies                  | 0001       | 3100          | \$6,625             |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Professional Services     | 0001       | 3400          | \$5,000             |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Other Charges             | 0001       | 3500          | \$102,900           |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | Acquisitions              | 0001       | 4400          | \$35,820            |
| 18                  | 04_158       | Public Service Com | ADMINISTRATIVE   | IAT Line Item Expenditure | 0001       | 4900          | \$534,312           |
| 18                  | 04_158       | Public Service Com | SUPPORT SERVICES | Salaries                  | 0002       | 2100          | \$1,356,628         |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>      |
|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|--------------------|
| 18                  | 04_158       | Public Service Com | SUPPORT SERVICES   | Related Benefits          | 0002       | 2300          | \$827,218          |
| 18                  | 04_158       | Public Service Com | SUPPORT SERVICES   | Travel                    | 0002       | 2500          | \$7,193            |
| 18                  | 04_158       | Public Service Com | SUPPORT SERVICES   | Operating Services        | 0002       | 2700          | \$37,990           |
| 18                  | 04_158       | Public Service Com | SUPPORT SERVICES   | Supplies                  | 0002       | 3100          | \$5,900            |
| 18                  | 04_158       | Public Service Com | SUPPORT SERVICES   | Other Charges             | 0002       | 3500          | \$5,000            |
| 18                  | 04_158       | Public Service Com | SUPPORT SERVICES   | Acquisitions              | 0002       | 4400          | \$4,700            |
| 18                  | 04_158       | Public Service Com | SUPPORT SERVICES   | IAT Line Item Expenditure | 0002       | 4900          | \$243,105          |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | Salaries                  | 0003       | 2100          | \$232,391          |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | Other Compensation        | 0003       | 2200          | \$10,100           |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | Related Benefits          | 0003       | 2300          | \$168,888          |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | Travel                    | 0003       | 2500          | \$4,000            |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | Operating Services        | 0003       | 2700          | \$18,100           |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | Supplies                  | 0003       | 3100          | \$3,540            |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | Other Charges             | 0003       | 3500          | \$50,000           |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | Acquisitions              | 0003       | 4400          | \$5,135            |
| 18                  | 04_158       | Public Service Com | MOTOR CARRIER REG. | IAT Line Item Expenditure | 0003       | 4900          | \$101,911          |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | Salaries                  | 0004       | 2100          | \$1,507,500        |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | Other Compensation        | 0004       | 2200          | \$14,682           |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | Related Benefits          | 0004       | 2300          | \$870,005          |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | Travel                    | 0004       | 2500          | \$35,000           |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | Operating Services        | 0004       | 2700          | \$271,719          |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | Supplies                  | 0004       | 3100          | \$12,474           |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | Other Charges             | 0004       | 3500          | \$15,000           |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | Acquisitions              | 0004       | 4400          | \$25,600           |
| 18                  | 04_158       | Public Service Com | DISTRICT OFFICES   | IAT Line Item Expenditure | 0004       | 4900          | \$111,604          |
| <b>04_158 Total</b> |              |                    |                    |                           |            |               | <b>\$9,764,014</b> |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | Salaries                  | 0001       | 2100          | \$6,469,110        |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | Other Compensation        | 0001       | 2200          | \$216,355          |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | Related Benefits          | 0001       | 2300          | \$8,916,456        |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | Travel                    | 0001       | 2500          | \$37,101           |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | Operating Services        | 0001       | 2700          | \$1,713,286        |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | Supplies                  | 0001       | 3100          | \$385,105          |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | Professional Services     | 0001       | 3400          | \$36,954           |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | Acquisitions              | 0001       | 4400          | \$395,177          |
| 18                  | 04_160       | Agriculture and Fo | MGMT & FINANCE     | IAT Line Item Expenditure | 0001       | 4900          | \$1,263,925        |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Salaries                  | 0003       | 2100          | \$5,567,802        |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Other Compensation        | 0003       | 2200          | \$277,948          |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Related Benefits          | 0003       | 2300          | \$2,826,696        |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Travel                    | 0003       | 2500          | \$52,000           |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Operating Services        | 0003       | 2700          | \$826,365          |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Supplies                  | 0003       | 3100          | \$578,084          |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Professional Services     | 0003       | 3400          | \$55,000           |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Other Charges             | 0003       | 3500          | \$583,538          |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Acquisitions              | 0003       | 4400          | \$319,933          |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | Debt Service              | 0003       | 4800          | \$7,945,486        |
| 18                  | 04_160       | Agriculture and Fo | AG/ENVIRON SCIENCE | IAT Line Item Expenditure | 0003       | 4900          | \$293,383          |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Salaries                  | 0004       | 2100          | \$5,930,851        |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Other Compensation        | 0004       | 2200          | \$581,617          |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Related Benefits          | 0004       | 2300          | \$3,204,476        |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Travel                    | 0004       | 2500          | \$71,862           |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Operating Services        | 0004       | 2700          | \$1,732,484        |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Supplies                  | 0004       | 3100          | \$481,500          |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Professional Services     | 0004       | 3400          | \$247,271          |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Other Charges             | 0004       | 3500          | \$1,288,474        |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | Acquisitions              | 0004       | 4400          | \$300,000          |
| 18                  | 04_160       | Agriculture and Fo | ANIMAL HEALTH AND  | IAT Line Item Expenditure | 0004       | 4900          | \$54,800           |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Salaries                  | 0005       | 2100          | \$4,009,513        |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Other Compensation        | 0005       | 2200          | \$355,514          |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Related Benefits          | 0005       | 2300          | \$1,995,445        |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Travel                    | 0005       | 2500          | \$40,354           |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Operating Services        | 0005       | 2700          | \$362,332          |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Supplies                  | 0005       | 3100          | \$452,395          |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Professional Services     | 0005       | 3400          | \$26,678           |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Other Charges             | 0005       | 3500          | \$432,371          |



**EB DOCUMENT**

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|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | Acquisitions              | 0005       | 4400          | \$28,112            |
| 18                  | 04_160       | Agriculture and Fo | AGRO-CONSUMER SERV | IAT Line Item Expenditure | 0005       | 4900          | \$165,934           |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Salaries                  | 0006       | 2100          | \$7,313,032         |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Other Compensation        | 0006       | 2200          | \$58,738            |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Related Benefits          | 0006       | 2300          | \$3,660,905         |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Travel                    | 0006       | 2500          | \$77,043            |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Operating Services        | 0006       | 2700          | \$826,027           |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Supplies                  | 0006       | 3100          | \$1,570,525         |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Professional Services     | 0006       | 3400          | \$3,039             |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Other Charges             | 0006       | 3500          | \$1,297,655         |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | Acquisitions              | 0006       | 4400          | \$5,000             |
| 18                  | 04_160       | Agriculture and Fo | FORESTRY           | IAT Line Item Expenditure | 0006       | 4900          | \$872,308           |
| 18                  | 04_160       | Agriculture and Fo | SOIL/WATER CONSERV | Salaries                  | 0007       | 2100          | \$442,507           |
| 18                  | 04_160       | Agriculture and Fo | SOIL/WATER CONSERV | Other Compensation        | 0007       | 2200          | \$33,480            |
| 18                  | 04_160       | Agriculture and Fo | SOIL/WATER CONSERV | Related Benefits          | 0007       | 2300          | \$229,804           |
| 18                  | 04_160       | Agriculture and Fo | SOIL/WATER CONSERV | Travel                    | 0007       | 2500          | \$5,615             |
| 18                  | 04_160       | Agriculture and Fo | SOIL/WATER CONSERV | Operating Services        | 0007       | 2700          | \$24,126            |
| 18                  | 04_160       | Agriculture and Fo | SOIL/WATER CONSERV | Supplies                  | 0007       | 3100          | \$9,992             |
| 18                  | 04_160       | Agriculture and Fo | SOIL/WATER CONSERV | Other Charges             | 0007       | 3500          | \$700,000           |
| 18                  | 04_160       | Agriculture and Fo | SOIL/WATER CONSERV | IAT Line Item Expenditure | 0007       | 4900          | \$2,046             |
| <b>04_160 Total</b> |              |                    |                    |                           |            |               | <b>\$77,653,529</b> |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$4,200,663         |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$134,587           |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$2,257,817         |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$62,192            |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$1,910,418         |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$112,708           |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | Professional Services     | 0001       | 3400          | \$1,091,438         |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | Acquisitions              | 0001       | 4400          | \$543,576           |
| 18                  | 04_165       | Commissioner of In | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$1,777,328         |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | Salaries                  | 0002       | 2100          | \$9,778,065         |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | Other Compensation        | 0002       | 2200          | \$80,355            |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | Related Benefits          | 0002       | 2300          | \$5,655,609         |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | Travel                    | 0002       | 2500          | \$180,120           |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | Operating Services        | 0002       | 2700          | \$260,545           |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | Supplies                  | 0002       | 3100          | \$30,718            |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | Professional Services     | 0002       | 3400          | \$2,496,949         |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | Other Charges             | 0002       | 3500          | \$227,000           |
| 18                  | 04_165       | Commissioner of In | MARKET COMPLIANCE  | IAT Line Item Expenditure | 0002       | 4900          | \$294,155           |
| <b>04_165 Total</b> |              |                    |                    |                           |            |               | <b>\$31,094,243</b> |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | Salaries                  | 0001       | 2100          | \$3,151,538         |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | Other Compensation        | 0001       | 2200          | \$111,014           |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | Related Benefits          | 0001       | 2300          | \$1,801,587         |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | Travel                    | 0001       | 2500          | \$190,810           |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | Operating Services        | 0001       | 2700          | \$512,393           |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | Supplies                  | 0001       | 3100          | \$150,748           |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | Professional Services     | 0001       | 3400          | \$645,000           |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | Other Charges             | 0001       | 3500          | \$11,725,878        |
| 18                  | 05_251       | LED - Secretary    | EXEC & ADMIN       | IAT Line Item Expenditure | 0001       | 4900          | \$2,308,543         |
| <b>05_251 Total</b> |              |                    |                    |                           |            |               | <b>\$20,597,511</b> |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | Salaries                  | 0001       | 2100          | \$5,021,169         |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | Other Compensation        | 0001       | 2200          | \$15,000            |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | Related Benefits          | 0001       | 2300          | \$2,321,565         |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | Travel                    | 0001       | 2500          | \$426,602           |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | Operating Services        | 0001       | 2700          | \$175,771           |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | Supplies                  | 0001       | 3100          | \$37,117            |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | Professional Services     | 0001       | 3400          | \$11,751,217        |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | Other Charges             | 0001       | 3500          | \$5,417,039         |
| 18                  | 05_252       | DED - Bus Dev      | BUSINESS DEVELOPME | IAT Line Item Expenditure | 0001       | 4900          | \$90,195            |
| 18                  | 05_252       | DED - Bus Dev      | BUS. INCENTIVES    | Salaries                  | 0002       | 2100          | \$805,400           |
| 18                  | 05_252       | DED - Bus Dev      | BUS. INCENTIVES    | Related Benefits          | 0002       | 2300          | \$388,159           |
| 18                  | 05_252       | DED - Bus Dev      | BUS. INCENTIVES    | Travel                    | 0002       | 2500          | \$42,191            |
| 18                  | 05_252       | DED - Bus Dev      | BUS. INCENTIVES    | Operating Services        | 0002       | 2700          | \$40,206            |
| 18                  | 05_252       | DED - Bus Dev      | BUS. INCENTIVES    | Supplies                  | 0002       | 3100          | \$5,891             |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>   | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|--------------------|------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 05_252       | DED - Bus Dev      | BUS. INCENTIVES  | Professional Services     | 0002       | 3400          | \$409,500           |
| 18                  | 05_252       | DED - Bus Dev      | BUS. INCENTIVES  | Other Charges             | 0002       | 3500          | \$7,717,500         |
| 18                  | 05_252       | DED - Bus Dev      | BUS. INCENTIVES  | IAT Line Item Expenditure | 0002       | 4900          | \$29,898            |
| <b>05_252 Total</b> |              |                    |                  |                           |            |               | <b>\$34,694,420</b> |
| 18                  | 06_261       | CRT - Secretary    | ADMINISTRATIVE   | Salaries                  | 0001       | 2100          | \$612,419           |
| 18                  | 06_261       | CRT - Secretary    | ADMINISTRATIVE   | Other Compensation        | 0001       | 2200          | \$456               |
| 18                  | 06_261       | CRT - Secretary    | ADMINISTRATIVE   | Related Benefits          | 0001       | 2300          | \$237,803           |
| 18                  | 06_261       | CRT - Secretary    | ADMINISTRATIVE   | Travel                    | 0001       | 2500          | \$3,560             |
| 18                  | 06_261       | CRT - Secretary    | ADMINISTRATIVE   | Operating Services        | 0001       | 2700          | \$15,152            |
| 18                  | 06_261       | CRT - Secretary    | ADMINISTRATIVE   | Supplies                  | 0001       | 3100          | \$4,467             |
| 18                  | 06_261       | CRT - Secretary    | ADMINISTRATIVE   | Professional Services     | 0001       | 3400          | \$2,848             |
| 18                  | 06_261       | CRT - Secretary    | ADMINISTRATIVE   | IAT Line Item Expenditure | 0001       | 4900          | \$14,012            |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | Salaries                  | 0002       | 2100          | \$2,035,208         |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | Other Compensation        | 0002       | 2200          | \$50,884            |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | Related Benefits          | 0002       | 2300          | \$1,212,094         |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | Travel                    | 0002       | 2500          | \$6,542             |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | Operating Services        | 0002       | 2700          | \$117,682           |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | Supplies                  | 0002       | 3100          | \$13,625            |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | Professional Services     | 0002       | 3400          | \$30,000            |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | Other Charges             | 0002       | 3500          | \$503,954           |
| 18                  | 06_261       | CRT - Secretary    | MGMT & FINANCE   | IAT Line Item Expenditure | 0002       | 4900          | \$399,320           |
| 18                  | 06_261       | CRT - Secretary    | SEAFOOD BOARD    | Salaries                  | 0003       | 2100          | \$203,357           |
| 18                  | 06_261       | CRT - Secretary    | SEAFOOD BOARD    | Related Benefits          | 0003       | 2300          | \$110,144           |
| 18                  | 06_261       | CRT - Secretary    | SEAFOOD BOARD    | Travel                    | 0003       | 2500          | \$74,500            |
| 18                  | 06_261       | CRT - Secretary    | SEAFOOD BOARD    | Operating Services        | 0003       | 2700          | \$77,270            |
| 18                  | 06_261       | CRT - Secretary    | SEAFOOD BOARD    | Supplies                  | 0003       | 3100          | \$151,000           |
| 18                  | 06_261       | CRT - Secretary    | SEAFOOD BOARD    | Professional Services     | 0003       | 3400          | \$59,515            |
| 18                  | 06_261       | CRT - Secretary    | SEAFOOD BOARD    | Other Charges             | 0003       | 3500          | \$355,042           |
| 18                  | 06_261       | CRT - Secretary    | SEAFOOD BOARD    | IAT Line Item Expenditure | 0003       | 4900          | \$7,000             |
| <b>06_261 Total</b> |              |                    |                  |                           |            |               | <b>\$6,297,854</b>  |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | Salaries                  | 0001       | 2100          | \$2,110,233         |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | Other Compensation        | 0001       | 2200          | \$51,000            |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | Related Benefits          | 0001       | 2300          | \$1,476,019         |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | Travel                    | 0001       | 2500          | \$12,926            |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | Operating Services        | 0001       | 2700          | \$243,379           |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | Supplies                  | 0001       | 3100          | \$30,117            |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | Professional Services     | 0001       | 3400          | \$6,597             |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | Other Charges             | 0001       | 3500          | \$2,830,167         |
| 18                  | 06_262       | CRT - State Librar | LIBRARY SERVICES | IAT Line Item Expenditure | 0001       | 4900          | \$921,329           |
| <b>06_262 Total</b> |              |                    |                  |                           |            |               | <b>\$7,681,767</b>  |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | Salaries                  | 0001       | 2100          | \$2,835,489         |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | Other Compensation        | 0001       | 2200          | \$44,200            |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | Related Benefits          | 0001       | 2300          | \$1,559,148         |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | Travel                    | 0001       | 2500          | \$5,000             |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | Operating Services        | 0001       | 2700          | \$622,607           |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | Supplies                  | 0001       | 3100          | \$175,961           |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | Professional Services     | 0001       | 3400          | \$10,549            |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | Other Charges             | 0001       | 3500          | \$598,336           |
| 18                  | 06_263       | CRT - State Museum | MUSEUM           | IAT Line Item Expenditure | 0001       | 4900          | \$1,054,811         |
| <b>06_263 Total</b> |              |                    |                  |                           |            |               | <b>\$6,906,101</b>  |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Salaries                  | 0001       | 2100          | \$11,013,796        |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Other Compensation        | 0001       | 2200          | \$454,070           |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Related Benefits          | 0001       | 2300          | \$6,481,637         |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Travel                    | 0001       | 2500          | \$21,000            |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Operating Services        | 0001       | 2700          | \$5,025,722         |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Supplies                  | 0001       | 3100          | \$2,319,306         |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Professional Services     | 0001       | 3400          | \$95,422            |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Other Charges             | 0001       | 3500          | \$6,057,178         |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Other Charge Salaries     | 0001       | 3670          | \$200,507           |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | OC Related Benefits       | 0001       | 3690          | \$80,203            |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | Major Repairs             | 0001       | 4600          | \$749,840           |
| 18                  | 06_264       | CRT - State Parks  | PARKS AND REC.   | IAT Line Item Expenditure | 0001       | 4900          | \$2,784,213         |
| <b>06_264 Total</b> |              |                    |                  |                           |            |               | <b>\$35,282,894</b> |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP | Salaries                  | 0001       | 2100          | \$930,998           |

**EB DOCUMENT**

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|---------------------|--------------|--------------------|-------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | Other Compensation        | 0001       | 2200          | \$15,493            |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | Related Benefits          | 0001       | 2300          | \$536,339           |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | Travel                    | 0001       | 2500          | \$10,585            |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | Operating Services        | 0001       | 2700          | \$31,803            |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | Supplies                  | 0001       | 3100          | \$15,320            |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | Professional Services     | 0001       | 3400          | \$4,178             |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | Other Charges             | 0001       | 3500          | \$1,465,810         |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | Other Charge Salaries     | 0001       | 3670          | \$237,834           |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | OC Related Benefits       | 0001       | 3690          | \$150,542           |
| 18                  | 06_265       | CRT - Cultural Dev | CULTURAL DEVELOP  | IAT Line Item Expenditure | 0001       | 4900          | \$22,116            |
| 18                  | 06_265       | CRT - Cultural Dev | ARTS              | Salaries                  | 0002       | 2100          | \$462,452           |
| 18                  | 06_265       | CRT - Cultural Dev | ARTS              | Related Benefits          | 0002       | 2300          | \$237,995           |
| 18                  | 06_265       | CRT - Cultural Dev | ARTS              | Travel                    | 0002       | 2500          | \$10,554            |
| 18                  | 06_265       | CRT - Cultural Dev | ARTS              | Operating Services        | 0002       | 2700          | \$58,406            |
| 18                  | 06_265       | CRT - Cultural Dev | ARTS              | Supplies                  | 0002       | 3100          | \$5,014             |
| 18                  | 06_265       | CRT - Cultural Dev | ARTS              | Professional Services     | 0002       | 3400          | \$500               |
| 18                  | 06_265       | CRT - Cultural Dev | ARTS              | Other Charges             | 0002       | 3500          | \$2,234,722         |
| 18                  | 06_265       | CRT - Cultural Dev | ARTS              | IAT Line Item Expenditure | 0002       | 4900          | \$6,852             |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | Salaries                  | 0003       | 2100          | \$278,580           |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | Related Benefits          | 0003       | 2300          | \$158,423           |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | Travel                    | 0003       | 2500          | \$9,039             |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | Operating Services        | 0003       | 2700          | \$6,724             |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | Supplies                  | 0003       | 3100          | \$503               |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | Professional Services     | 0003       | 3400          | \$500               |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | Other Charge Salaries     | 0003       | 3670          | \$27,678            |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | OC Related Benefits       | 0003       | 3690          | \$11,071            |
| 18                  | 06_265       | CRT - Cultural Dev | ADMINISTRATIVE    | IAT Line Item Expenditure | 0003       | 4900          | \$235,832           |
| <b>06_265 Total</b> |              |                    |                   |                           |            |               | <b>\$7,165,863</b>  |
| 18                  | 06_267       | CRT - Tourism      | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$456,928           |
| 18                  | 06_267       | CRT - Tourism      | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$425,043           |
| 18                  | 06_267       | CRT - Tourism      | ADMINISTRATIVE    | Travel                    | 0001       | 2500          | \$21,000            |
| 18                  | 06_267       | CRT - Tourism      | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$91,524            |
| 18                  | 06_267       | CRT - Tourism      | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$14,695            |
| 18                  | 06_267       | CRT - Tourism      | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$808,699           |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Salaries                  | 0002       | 2100          | \$585,524           |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Other Compensation        | 0002       | 2200          | \$3,865             |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Related Benefits          | 0002       | 2300          | \$287,487           |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Travel                    | 0002       | 2500          | \$107,000           |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Operating Services        | 0002       | 2700          | \$4,051,669         |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Supplies                  | 0002       | 3100          | \$33,000            |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Professional Services     | 0002       | 3400          | \$8,946,536         |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Other Charges             | 0002       | 3500          | \$1,019,955         |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | Other Charge Salaries     | 0002       | 3670          | \$177,276           |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | OC Related Benefits       | 0002       | 3690          | \$83,349            |
| 18                  | 06_267       | CRT - Tourism      | MARKETING         | IAT Line Item Expenditure | 0002       | 4900          | \$9,296,238         |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | Salaries                  | 0003       | 2100          | \$1,446,689         |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | Other Compensation        | 0003       | 2200          | \$301,640           |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | Related Benefits          | 0003       | 2300          | \$804,541           |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | Travel                    | 0003       | 2500          | \$15,500            |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | Operating Services        | 0003       | 2700          | \$315,551           |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | Supplies                  | 0003       | 3100          | \$80,500            |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | Other Charges             | 0003       | 3500          | \$200,000           |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | Major Repairs             | 0003       | 4600          | \$200,000           |
| 18                  | 06_267       | CRT - Tourism      | WELCOME CENTERS   | IAT Line Item Expenditure | 0003       | 4900          | \$159,500           |
| <b>06_267 Total</b> |              |                    |                   |                           |            |               | <b>\$29,933,709</b> |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | Salaries                  | 0001       | 2100          | \$4,508,839         |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | Other Compensation        | 0001       | 2200          | \$145,117           |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | Related Benefits          | 0001       | 2300          | \$2,572,289         |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | Travel                    | 0001       | 2500          | \$72,848            |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | Operating Services        | 0001       | 2700          | \$175,713           |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | Supplies                  | 0001       | 3100          | \$59,067            |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | Professional Services     | 0001       | 3400          | \$2,492,299         |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | Other Charges             | 0001       | 3500          | \$63,751            |
| 18                  | 07_273       | DOTD - Admin       | OFFC OF SECRETARY | IAT Line Item Expenditure | 0001       | 4900          | \$68,505            |

**EB DOCUMENT**

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|---------------------|--------------|-------------------|-------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Salaries                  | 0002       | 2100          | \$7,968,177          |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Other Compensation        | 0002       | 2200          | \$65,760             |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Related Benefits          | 0002       | 2300          | \$4,710,426          |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Travel                    | 0002       | 2500          | \$89,947             |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Operating Services        | 0002       | 2700          | \$1,613,498          |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Supplies                  | 0002       | 3100          | \$375,054            |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Professional Services     | 0002       | 3400          | \$3,235,004          |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Other Charges             | 0002       | 3500          | \$61,017             |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | Acquisitions              | 0002       | 4400          | \$125,000            |
| 18                  | 07_273       | DOTD - Admin      | MGMT & FINANCE    | IAT Line Item Expenditure | 0002       | 4900          | \$21,373,839         |
| <b>07_273 Total</b> |              |                   |                   |                           |            |               | <b>\$49,776,150</b>  |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Salaries                  | 0001       | 2100          | \$37,560,166         |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Other Compensation        | 0001       | 2200          | \$343,173            |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Related Benefits          | 0001       | 2300          | \$21,929,538         |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Travel                    | 0001       | 2500          | \$1,231,946          |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Operating Services        | 0001       | 2700          | \$2,375,604          |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Supplies                  | 0001       | 3100          | \$573,350            |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Professional Services     | 0001       | 3400          | \$15,798,869         |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Other Charges             | 0001       | 3500          | \$1,256,445          |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | Acquisitions              | 0001       | 4400          | \$1,085,270          |
| 18                  | 07_276       | DOTD - Eng/Ops    | ENGINEERING       | IAT Line Item Expenditure | 0001       | 4900          | \$11,991,378         |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Salaries                  | 0003       | 2100          | \$5,161,727          |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Other Compensation        | 0003       | 2200          | \$67,000             |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Related Benefits          | 0003       | 2300          | \$3,065,046          |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Travel                    | 0003       | 2500          | \$314,196            |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Operating Services        | 0003       | 2700          | \$464,942            |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Supplies                  | 0003       | 3100          | \$122,936            |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Professional Services     | 0003       | 3400          | \$18,029,194         |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Other Charges             | 0003       | 3500          | \$23,769,208         |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | Acquisitions              | 0003       | 4400          | \$100,000            |
| 18                  | 07_276       | DOTD - Eng/Ops    | PLANNING          | IAT Line Item Expenditure | 0003       | 4900          | \$507,217            |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Salaries                  | 0004       | 2100          | \$158,376,302        |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Other Compensation        | 0004       | 2200          | \$296,114            |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Related Benefits          | 0004       | 2300          | \$100,826,988        |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Travel                    | 0004       | 2500          | \$1,796,654          |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Operating Services        | 0004       | 2700          | \$20,430,112         |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Supplies                  | 0004       | 3100          | \$35,515,394         |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Professional Services     | 0004       | 3400          | \$2,935,000          |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Other Charges             | 0004       | 3500          | \$40,988,897         |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | Acquisitions              | 0004       | 4400          | \$28,675,000         |
| 18                  | 07_276       | DOTD - Eng/Ops    | DIST OPERATIONS   | IAT Line Item Expenditure | 0004       | 4900          | \$27,254,799         |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | Salaries                  | 0006       | 2100          | \$677,782            |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | Other Compensation        | 0006       | 2200          | \$40,320             |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | Related Benefits          | 0006       | 2300          | \$403,383            |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | Travel                    | 0006       | 2500          | \$44,126             |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | Operating Services        | 0006       | 2700          | \$74,408             |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | Supplies                  | 0006       | 3100          | \$32,190             |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | Professional Services     | 0006       | 3400          | \$776,359            |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | Acquisitions              | 0006       | 4400          | \$75,077             |
| 18                  | 07_276       | DOTD - Eng/Ops    | AVIATION          | IAT Line Item Expenditure | 0006       | 4900          | \$17,276             |
| 18                  | 07_276       | DOTD - Eng/Ops    | MULTIMODAL        | Salaries                  | 0007       | 2100          | \$978,343            |
| 18                  | 07_276       | DOTD - Eng/Ops    | MULTIMODAL        | Related Benefits          | 0007       | 2300          | \$479,458            |
| 18                  | 07_276       | DOTD - Eng/Ops    | MULTIMODAL        | Travel                    | 0007       | 2500          | \$53,500             |
| 18                  | 07_276       | DOTD - Eng/Ops    | MULTIMODAL        | Operating Services        | 0007       | 2700          | \$90,650             |
| 18                  | 07_276       | DOTD - Eng/Ops    | MULTIMODAL        | Supplies                  | 0007       | 3100          | \$15,850             |
| 18                  | 07_276       | DOTD - Eng/Ops    | MULTIMODAL        | Professional Services     | 0007       | 3400          | \$635,000            |
| <b>07_276 Total</b> |              |                   |                   |                           |            |               | <b>\$567,236,187</b> |
| 18                  | 08_400       | Corrections-Admin | OFFC OF SECRETARY | Salaries                  | 0A01       | 2100          | \$2,136,523          |
| 18                  | 08_400       | Corrections-Admin | OFFC OF SECRETARY | Other Compensation        | 0A01       | 2200          | \$24,569             |
| 18                  | 08_400       | Corrections-Admin | OFFC OF SECRETARY | Related Benefits          | 0A01       | 2300          | \$980,357            |
| 18                  | 08_400       | Corrections-Admin | OFFC OF SECRETARY | Travel                    | 0A01       | 2500          | \$14,000             |
| 18                  | 08_400       | Corrections-Admin | OFFC OF SECRETARY | Operating Services        | 0A01       | 2700          | \$64,000             |
| 18                  | 08_400       | Corrections-Admin | OFFC OF SECRETARY | Supplies                  | 0A01       | 3100          | \$25,713             |
| 18                  | 08_400       | Corrections-Admin | OFFC OF SECRETARY | Professional Services     | 0A01       | 3400          | \$73,183             |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>     | <u>PROGRAM</u>    | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|-------------------|-------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 08_400       | Corrections-Admin | OFFC OF SECRETARY | IAT Line Item Expenditure | 0A01       | 4900          | \$25,000             |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Salaries                  | 0B01       | 2100          | \$3,922,988          |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Other Compensation        | 0B01       | 2200          | \$539,541            |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Related Benefits          | 0B01       | 2300          | \$24,391,456         |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Travel                    | 0B01       | 2500          | \$55,038             |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Operating Services        | 0B01       | 2700          | \$1,467,116          |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Supplies                  | 0B01       | 3100          | \$4,566,487          |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Professional Services     | 0B01       | 3400          | \$652,810            |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Other Charges             | 0B01       | 3500          | \$2,720,515          |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | Acquisitions              | 0B01       | 4400          | \$8,072,973          |
| 18                  | 08_400       | Corrections-Admin | MGMT & FINANCE    | IAT Line Item Expenditure | 0B01       | 4900          | \$8,417,005          |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | Salaries                  | 0C01       | 2100          | \$4,698,726          |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | Other Compensation        | 0C01       | 2200          | \$633,810            |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | Related Benefits          | 0C01       | 2300          | \$2,706,570          |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | Travel                    | 0C01       | 2500          | \$95,292             |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | Operating Services        | 0C01       | 2700          | \$19,435             |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | Supplies                  | 0C01       | 3100          | \$68,790             |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | Professional Services     | 0C01       | 3400          | \$1,792,441          |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | Other Charges             | 0C01       | 3500          | \$29,739,864         |
| 18                  | 08_400       | Corrections-Admin | ADULT SERVICES    | IAT Line Item Expenditure | 0C01       | 4900          | \$245,077            |
| 18                  | 08_400       | Corrections-Admin | BOARD OF PARDONS  | Salaries                  | 0D01       | 2100          | \$799,568            |
| 18                  | 08_400       | Corrections-Admin | BOARD OF PARDONS  | Related Benefits          | 0D01       | 2300          | \$336,647            |
| 18                  | 08_400       | Corrections-Admin | BOARD OF PARDONS  | Travel                    | 0D01       | 2500          | \$62,607             |
| 18                  | 08_400       | Corrections-Admin | BOARD OF PARDONS  | Operating Services        | 0D01       | 2700          | \$7,135              |
| 18                  | 08_400       | Corrections-Admin | BOARD OF PARDONS  | Supplies                  | 0D01       | 3100          | \$3,705              |
| 18                  | 08_400       | Corrections-Admin | BOARD OF PARDONS  | IAT Line Item Expenditure | 0D01       | 4900          | \$16,038             |
| <b>08_400 Total</b> |              |                   |                   |                           |            |               | <b>\$99,374,979</b>  |
| 18                  | 08_402       | La State Pen      | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$1,556,931          |
| 18                  | 08_402       | La State Pen      | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$662,486            |
| 18                  | 08_402       | La State Pen      | ADMINISTRATIVE    | Travel                    | 0001       | 2500          | \$4,308              |
| 18                  | 08_402       | La State Pen      | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$4,744,654          |
| 18                  | 08_402       | La State Pen      | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$125,045            |
| 18                  | 08_402       | La State Pen      | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$10,076,516         |
| 18                  | 08_402       | La State Pen      | INCARCERATION     | Salaries                  | 0002       | 2100          | \$64,136,779         |
| 18                  | 08_402       | La State Pen      | INCARCERATION     | Other Compensation        | 0002       | 2200          | \$145,695            |
| 18                  | 08_402       | La State Pen      | INCARCERATION     | Related Benefits          | 0002       | 2300          | \$31,904,379         |
| 18                  | 08_402       | La State Pen      | INCARCERATION     | Travel                    | 0002       | 2500          | \$8,349              |
| 18                  | 08_402       | La State Pen      | INCARCERATION     | Operating Services        | 0002       | 2700          | \$919,769            |
| 18                  | 08_402       | La State Pen      | INCARCERATION     | Supplies                  | 0002       | 3100          | \$17,130,694         |
| 18                  | 08_402       | La State Pen      | INCARCERATION     | Professional Services     | 0002       | 3400          | \$3,857,199          |
| 18                  | 08_402       | La State Pen      | INCARCERATION     | IAT Line Item Expenditure | 0002       | 4900          | \$461,538            |
| 18                  | 08_402       | La State Pen      | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$472,681            |
| 18                  | 08_402       | La State Pen      | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$240,874            |
| 18                  | 08_402       | La State Pen      | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$5,340,871          |
| 18                  | 08_402       | La State Pen      | AUXILIARY RODEO   | Other Charges             | 010A       | 3500          | \$4,800,000          |
| <b>08_402 Total</b> |              |                   |                   |                           |            |               | <b>\$146,588,768</b> |
| 18                  | 08_403       | Juvenile Justice  | CONTRACT SERVICES | Other Charges             | 0009       | 3500          | \$26,870,584         |
| 18                  | 08_403       | Juvenile Justice  | CONTRACT SERVICES | IAT Line Item Expenditure | 0009       | 4900          | \$15,000             |
| 18                  | 08_403       | Juvenile Justice  | AUXILIARY         | Other Charges             | 000A       | 3500          | \$235,682            |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Salaries                  | 0A01       | 2100          | \$3,431,681          |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Other Compensation        | 0A01       | 2200          | \$332,800            |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Related Benefits          | 0A01       | 2300          | \$6,087,069          |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Travel                    | 0A01       | 2500          | \$26,626             |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Operating Services        | 0A01       | 2700          | \$139,704            |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Supplies                  | 0A01       | 3100          | \$69,867             |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Professional Services     | 0A01       | 3400          | \$50,140             |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Other Charges             | 0A01       | 3500          | \$1,497,402          |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | Other Charge Salaries     | 0A01       | 3670          | \$261,205            |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | OC Related Benefits       | 0A01       | 3690          | \$203,491            |
| 18                  | 08_403       | Juvenile Justice  | ADMINISTRATIVE    | IAT Line Item Expenditure | 0A01       | 4900          | \$2,807,738          |
| 18                  | 08_403       | Juvenile Justice  | NORTH REGION      | Salaries                  | 0B01       | 2100          | \$16,962,756         |
| 18                  | 08_403       | Juvenile Justice  | NORTH REGION      | Other Compensation        | 0B01       | 2200          | \$197,309            |
| 18                  | 08_403       | Juvenile Justice  | NORTH REGION      | Related Benefits          | 0B01       | 2300          | \$7,037,263          |
| 18                  | 08_403       | Juvenile Justice  | NORTH REGION      | Travel                    | 0B01       | 2500          | \$41,162             |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>    | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|-------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 08_403       | Juvenile Justice   | NORTH REGION      | Operating Services        | 0B01       | 2700          | \$1,077,081          |
| 18                  | 08_403       | Juvenile Justice   | NORTH REGION      | Supplies                  | 0B01       | 3100          | \$1,208,585          |
| 18                  | 08_403       | Juvenile Justice   | NORTH REGION      | Professional Services     | 0B01       | 3400          | \$114,150            |
| 18                  | 08_403       | Juvenile Justice   | NORTH REGION      | Other Charges             | 0B01       | 3500          | \$4,392,970          |
| 18                  | 08_403       | Juvenile Justice   | NORTH REGION      | OC Related Benefits       | 0B01       | 3690          | \$1,198              |
| 18                  | 08_403       | Juvenile Justice   | NORTH REGION      | IAT Line Item Expenditure | 0B01       | 4900          | \$3,497,025          |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Salaries                  | 0C01       | 2100          | \$6,099,626          |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Other Compensation        | 0C01       | 2200          | \$297,409            |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Related Benefits          | 0C01       | 2300          | \$3,000,128          |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Travel                    | 0C01       | 2500          | \$73,859             |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Operating Services        | 0C01       | 2700          | \$728,566            |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Supplies                  | 0C01       | 3100          | \$326,206            |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Professional Services     | 0C01       | 3400          | \$103,833            |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Other Charges             | 0C01       | 3500          | \$2,674,940          |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | Acquisitions              | 0C01       | 4400          | \$2,294,000          |
| 18                  | 08_403       | Juvenile Justice   | CENTRAL/SW REGION | IAT Line Item Expenditure | 0C01       | 4900          | \$3,769,124          |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | Salaries                  | 0D01       | 2100          | \$13,780,027         |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | Other Compensation        | 0D01       | 2200          | \$240,000            |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | Related Benefits          | 0D01       | 2300          | \$5,967,651          |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | Travel                    | 0D01       | 2500          | \$13,176             |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | Operating Services        | 0D01       | 2700          | \$990,527            |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | Supplies                  | 0D01       | 3100          | \$499,836            |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | Professional Services     | 0D01       | 3400          | \$101,139            |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | Other Charges             | 0D01       | 3500          | \$2,256,941          |
| 18                  | 08_403       | Juvenile Justice   | SOUTHEAST REGION  | IAT Line Item Expenditure | 0D01       | 4900          | \$3,060,156          |
| <b>08_403 Total</b> |              |                    |                   |                           |            |               | <b>\$122,835,632</b> |
| 18                  | 08_405       | Avoyelles Corr Ctr | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$631,561            |
| 18                  | 08_405       | Avoyelles Corr Ctr | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$321,347            |
| 18                  | 08_405       | Avoyelles Corr Ctr | ADMINISTRATIVE    | Travel                    | 0001       | 2500          | \$2,840              |
| 18                  | 08_405       | Avoyelles Corr Ctr | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$900,000            |
| 18                  | 08_405       | Avoyelles Corr Ctr | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$22,442             |
| 18                  | 08_405       | Avoyelles Corr Ctr | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$1,543,343          |
| 18                  | 08_405       | Avoyelles Corr Ctr | INCARCERATION     | Salaries                  | 0002       | 2100          | \$14,478,558         |
| 18                  | 08_405       | Avoyelles Corr Ctr | INCARCERATION     | Other Compensation        | 0002       | 2200          | \$38,391             |
| 18                  | 08_405       | Avoyelles Corr Ctr | INCARCERATION     | Related Benefits          | 0002       | 2300          | \$7,339,766          |
| 18                  | 08_405       | Avoyelles Corr Ctr | INCARCERATION     | Travel                    | 0002       | 2500          | \$11,164             |
| 18                  | 08_405       | Avoyelles Corr Ctr | INCARCERATION     | Operating Services        | 0002       | 2700          | \$566,023            |
| 18                  | 08_405       | Avoyelles Corr Ctr | INCARCERATION     | Supplies                  | 0002       | 3100          | \$2,257,565          |
| 18                  | 08_405       | Avoyelles Corr Ctr | INCARCERATION     | Professional Services     | 0002       | 3400          | \$435,565            |
| 18                  | 08_405       | Avoyelles Corr Ctr | INCARCERATION     | IAT Line Item Expenditure | 0002       | 4900          | \$20,309             |
| 18                  | 08_405       | Avoyelles Corr Ctr | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$156,876            |
| 18                  | 08_405       | Avoyelles Corr Ctr | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$81,102             |
| 18                  | 08_405       | Avoyelles Corr Ctr | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$1,646,725          |
| <b>08_405 Total</b> |              |                    |                   |                           |            |               | <b>\$30,453,577</b>  |
| 18                  | 08_406       | La Corr Inst Women | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$448,142            |
| 18                  | 08_406       | La Corr Inst Women | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$184,053            |
| 18                  | 08_406       | La Corr Inst Women | ADMINISTRATIVE    | Travel                    | 0001       | 2500          | \$6,128              |
| 18                  | 08_406       | La Corr Inst Women | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$265,135            |
| 18                  | 08_406       | La Corr Inst Women | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$53,009             |
| 18                  | 08_406       | La Corr Inst Women | ADMINISTRATIVE    | Professional Services     | 0001       | 3400          | \$5,505              |
| 18                  | 08_406       | La Corr Inst Women | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$1,039,041          |
| 18                  | 08_406       | La Corr Inst Women | INCARCERATION     | Salaries                  | 0002       | 2100          | \$11,807,075         |
| 18                  | 08_406       | La Corr Inst Women | INCARCERATION     | Other Compensation        | 0002       | 2200          | \$108,445            |
| 18                  | 08_406       | La Corr Inst Women | INCARCERATION     | Related Benefits          | 0002       | 2300          | \$5,938,087          |
| 18                  | 08_406       | La Corr Inst Women | INCARCERATION     | Operating Services        | 0002       | 2700          | \$291,184            |
| 18                  | 08_406       | La Corr Inst Women | INCARCERATION     | Supplies                  | 0002       | 3100          | \$1,059,731          |
| 18                  | 08_406       | La Corr Inst Women | INCARCERATION     | Professional Services     | 0002       | 3400          | \$295,074            |
| 18                  | 08_406       | La Corr Inst Women | INCARCERATION     | IAT Line Item Expenditure | 0002       | 4900          | \$75,047             |
| 18                  | 08_406       | La Corr Inst Women | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$136,868            |
| 18                  | 08_406       | La Corr Inst Women | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$77,886             |
| 18                  | 08_406       | La Corr Inst Women | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$1,228,887          |
| <b>08_406 Total</b> |              |                    |                   |                           |            |               | <b>\$23,019,297</b>  |
| 18                  | 08_407       | Winn Corr Ctr      | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$61,479             |
| 18                  | 08_407       | Winn Corr Ctr      | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$67,768             |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>     | <u>PROGRAM</u>    | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|-------------------|-------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 08_407       | Winn Corr Ctr     | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$120,700           |
| 18                  | 08_407       | Winn Corr Ctr     | CORR. SERV PURCH  | Other Charges             | 0007       | 3500          | \$12,799,038        |
| <b>08_407 Total</b> |              |                   |                   |                           |            |               | <b>\$13,048,985</b> |
| 18                  | 08_408       | Allen Corr Ctr    | ADMINISTRATION    | Operating Services        | 0001       | 2700          | \$62,054            |
| 18                  | 08_408       | Allen Corr Ctr    | ADMINISTRATION    | Supplies                  | 0001       | 3100          | \$59,842            |
| 18                  | 08_408       | Allen Corr Ctr    | ADMINISTRATION    | IAT Line Item Expenditure | 0001       | 4900          | \$130,896           |
| 18                  | 08_408       | Allen Corr Ctr    | CORR. SERV PURCH  | Other Charges             | 0007       | 3500          | \$12,789,687        |
| <b>08_408 Total</b> |              |                   |                   |                           |            |               | <b>\$13,042,479</b> |
| 18                  | 08_409       | Dixon Corr Inst   | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$708,958           |
| 18                  | 08_409       | Dixon Corr Inst   | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$380,075           |
| 18                  | 08_409       | Dixon Corr Inst   | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$579,755           |
| 18                  | 08_409       | Dixon Corr Inst   | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$15,050            |
| 18                  | 08_409       | Dixon Corr Inst   | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$2,358,449         |
| 18                  | 08_409       | Dixon Corr Inst   | INCARCERATION     | Salaries                  | 0002       | 2100          | \$20,584,186        |
| 18                  | 08_409       | Dixon Corr Inst   | INCARCERATION     | Other Compensation        | 0002       | 2200          | \$225               |
| 18                  | 08_409       | Dixon Corr Inst   | INCARCERATION     | Related Benefits          | 0002       | 2300          | \$10,329,653        |
| 18                  | 08_409       | Dixon Corr Inst   | INCARCERATION     | Travel                    | 0002       | 2500          | \$1,777             |
| 18                  | 08_409       | Dixon Corr Inst   | INCARCERATION     | Operating Services        | 0002       | 2700          | \$671,980           |
| 18                  | 08_409       | Dixon Corr Inst   | INCARCERATION     | Supplies                  | 0002       | 3100          | \$2,196,697         |
| 18                  | 08_409       | Dixon Corr Inst   | INCARCERATION     | Professional Services     | 0002       | 3400          | \$3,026,000         |
| 18                  | 08_409       | Dixon Corr Inst   | INCARCERATION     | IAT Line Item Expenditure | 0002       | 4900          | \$286,742           |
| 18                  | 08_409       | Dixon Corr Inst   | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$234,227           |
| 18                  | 08_409       | Dixon Corr Inst   | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$131,312           |
| 18                  | 08_409       | Dixon Corr Inst   | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$1,587,191         |
| <b>08_409 Total</b> |              |                   |                   |                           |            |               | <b>\$43,092,277</b> |
| 18                  | 08_413       | Hunt Corr Ctr     | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$587,914           |
| 18                  | 08_413       | Hunt Corr Ctr     | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$287,370           |
| 18                  | 08_413       | Hunt Corr Ctr     | ADMINISTRATIVE    | Travel                    | 0001       | 2500          | \$3,772             |
| 18                  | 08_413       | Hunt Corr Ctr     | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$1,793,385         |
| 18                  | 08_413       | Hunt Corr Ctr     | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$16,301            |
| 18                  | 08_413       | Hunt Corr Ctr     | ADMINISTRATIVE    | Professional Services     | 0001       | 3400          | \$53,241            |
| 18                  | 08_413       | Hunt Corr Ctr     | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$4,015,558         |
| 18                  | 08_413       | Hunt Corr Ctr     | INCARCERATION     | Salaries                  | 0002       | 2100          | \$28,662,340        |
| 18                  | 08_413       | Hunt Corr Ctr     | INCARCERATION     | Other Compensation        | 0002       | 2200          | \$136,834           |
| 18                  | 08_413       | Hunt Corr Ctr     | INCARCERATION     | Related Benefits          | 0002       | 2300          | \$14,481,223        |
| 18                  | 08_413       | Hunt Corr Ctr     | INCARCERATION     | Operating Services        | 0002       | 2700          | \$819,181           |
| 18                  | 08_413       | Hunt Corr Ctr     | INCARCERATION     | Supplies                  | 0002       | 3100          | \$9,678,497         |
| 18                  | 08_413       | Hunt Corr Ctr     | INCARCERATION     | Professional Services     | 0002       | 3400          | \$328,520           |
| 18                  | 08_413       | Hunt Corr Ctr     | INCARCERATION     | IAT Line Item Expenditure | 0002       | 4900          | \$328,580           |
| 18                  | 08_413       | Hunt Corr Ctr     | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$212,662           |
| 18                  | 08_413       | Hunt Corr Ctr     | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$114,663           |
| 18                  | 08_413       | Hunt Corr Ctr     | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$1,612,484         |
| <b>08_413 Total</b> |              |                   |                   |                           |            |               | <b>\$63,132,525</b> |
| 18                  | 08_414       | Wade Corr Ctr     | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$654,070           |
| 18                  | 08_414       | Wade Corr Ctr     | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$283,829           |
| 18                  | 08_414       | Wade Corr Ctr     | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$634,327           |
| 18                  | 08_414       | Wade Corr Ctr     | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$35,500            |
| 18                  | 08_414       | Wade Corr Ctr     | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$1,507,043         |
| 18                  | 08_414       | Wade Corr Ctr     | INCARCERATION     | Salaries                  | 0002       | 2100          | \$14,189,647        |
| 18                  | 08_414       | Wade Corr Ctr     | INCARCERATION     | Other Compensation        | 0002       | 2200          | \$34,719            |
| 18                  | 08_414       | Wade Corr Ctr     | INCARCERATION     | Related Benefits          | 0002       | 2300          | \$6,691,633         |
| 18                  | 08_414       | Wade Corr Ctr     | INCARCERATION     | Travel                    | 0002       | 2500          | \$9,018             |
| 18                  | 08_414       | Wade Corr Ctr     | INCARCERATION     | Operating Services        | 0002       | 2700          | \$121,774           |
| 18                  | 08_414       | Wade Corr Ctr     | INCARCERATION     | Supplies                  | 0002       | 3100          | \$1,925,664         |
| 18                  | 08_414       | Wade Corr Ctr     | INCARCERATION     | Professional Services     | 0002       | 3400          | \$203,238           |
| 18                  | 08_414       | Wade Corr Ctr     | INCARCERATION     | IAT Line Item Expenditure | 0002       | 4900          | \$80,000            |
| 18                  | 08_414       | Wade Corr Ctr     | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$149,030           |
| 18                  | 08_414       | Wade Corr Ctr     | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$69,806            |
| 18                  | 08_414       | Wade Corr Ctr     | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$1,357,852         |
| <b>08_414 Total</b> |              |                   |                   |                           |            |               | <b>\$27,947,150</b> |
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | Salaries                  | 0008       | 2100          | \$36,592,516        |
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | Other Compensation        | 0008       | 2200          | \$85,918            |
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | Related Benefits          | 0008       | 2300          | \$18,106,668        |
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | Travel                    | 0008       | 2500          | \$151,876           |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>     | <u>PROGRAM</u>    | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|-------------------|-------------------|---------------------------|------------|---------------|---------------------|
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | Operating Services        | 0008       | 2700          | \$3,097,148         |
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | Supplies                  | 0008       | 3100          | \$1,910,394         |
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | Professional Services     | 0008       | 3400          | \$1,292,526         |
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | Other Charges             | 0008       | 3500          | \$300,000           |
| 18                  | 08_415       | Adult Prob/Parole | FIELD SERVICES    | IAT Line Item Expenditure | 0008       | 4900          | \$590,936           |
| 18                  | 08_415       | Adult Prob/Parole | ADMIN & SUPPORT   | Salaries                  | 0A01       | 2100          | \$1,568,364         |
| 18                  | 08_415       | Adult Prob/Parole | ADMIN & SUPPORT   | Related Benefits          | 0A01       | 2300          | \$687,644           |
| 18                  | 08_415       | Adult Prob/Parole | ADMIN & SUPPORT   | Travel                    | 0A01       | 2500          | \$10,234            |
| 18                  | 08_415       | Adult Prob/Parole | ADMIN & SUPPORT   | Operating Services        | 0A01       | 2700          | \$6,485             |
| 18                  | 08_415       | Adult Prob/Parole | ADMIN & SUPPORT   | Supplies                  | 0A01       | 3100          | \$39,719            |
| 18                  | 08_415       | Adult Prob/Parole | ADMIN & SUPPORT   | IAT Line Item Expenditure | 0A01       | 4900          | \$3,982,476         |
| <b>08_415 Total</b> |              |                   |                   |                           |            |               | <b>\$68,422,904</b> |
| 18                  | 08_416       | B.B. "Sixty" Corr | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$587,887           |
| 18                  | 08_416       | B.B. "Sixty" Corr | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$301,922           |
| 18                  | 08_416       | B.B. "Sixty" Corr | ADMINISTRATIVE    | Travel                    | 0001       | 2500          | \$6,000             |
| 18                  | 08_416       | B.B. "Sixty" Corr | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$635,960           |
| 18                  | 08_416       | B.B. "Sixty" Corr | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$8,941             |
| 18                  | 08_416       | B.B. "Sixty" Corr | ADMINISTRATIVE    | Professional Services     | 0001       | 3400          | \$9,500             |
| 18                  | 08_416       | B.B. "Sixty" Corr | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$1,955,313         |
| 18                  | 08_416       | B.B. "Sixty" Corr | INCARCERATION     | Salaries                  | 0002       | 2100          | \$12,245,949        |
| 18                  | 08_416       | B.B. "Sixty" Corr | INCARCERATION     | Other Compensation        | 0002       | 2200          | \$32,297            |
| 18                  | 08_416       | B.B. "Sixty" Corr | INCARCERATION     | Related Benefits          | 0002       | 2300          | \$6,044,494         |
| 18                  | 08_416       | B.B. "Sixty" Corr | INCARCERATION     | Travel                    | 0002       | 2500          | \$7,124             |
| 18                  | 08_416       | B.B. "Sixty" Corr | INCARCERATION     | Operating Services        | 0002       | 2700          | \$374,289           |
| 18                  | 08_416       | B.B. "Sixty" Corr | INCARCERATION     | Supplies                  | 0002       | 3100          | \$1,471,503         |
| 18                  | 08_416       | B.B. "Sixty" Corr | INCARCERATION     | Professional Services     | 0002       | 3400          | \$92,470            |
| 18                  | 08_416       | B.B. "Sixty" Corr | INCARCERATION     | IAT Line Item Expenditure | 0002       | 4900          | \$102,317           |
| 18                  | 08_416       | B.B. "Sixty" Corr | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$181,996           |
| 18                  | 08_416       | B.B. "Sixty" Corr | AUXILIARY ACCOUNT | Related Benefits          | 000A       | 2300          | \$96,055            |
| 18                  | 08_416       | B.B. "Sixty" Corr | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$1,293,981         |
| <b>08_416 Total</b> |              |                   |                   |                           |            |               | <b>\$25,447,998</b> |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | Salaries                  | 0002       | 2100          | \$6,044,882         |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | Other Compensation        | 0002       | 2200          | \$638,550           |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | Related Benefits          | 0002       | 2300          | \$4,112,760         |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | Travel                    | 0002       | 2500          | \$74,534            |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | Operating Services        | 0002       | 2700          | \$2,766,783         |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | Supplies                  | 0002       | 3100          | \$473,958           |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | Professional Services     | 0002       | 3400          | \$172,100           |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | Other Charges             | 0002       | 3500          | \$5,176,413         |
| 18                  | 08_418       | Mgmt and Finance  | MGMT & FINANCE    | IAT Line Item Expenditure | 0002       | 4900          | \$9,578,444         |
| <b>08_418 Total</b> |              |                   |                   |                           |            |               | <b>\$29,038,424</b> |
| 18                  | 08_419       | State Police      | TRAFFIC           | Salaries                  | 0001       | 2100          | \$82,838,250        |
| 18                  | 08_419       | State Police      | TRAFFIC           | Other Compensation        | 0001       | 2200          | \$2,159,172         |
| 18                  | 08_419       | State Police      | TRAFFIC           | Related Benefits          | 0001       | 2300          | \$40,852,409        |
| 18                  | 08_419       | State Police      | TRAFFIC           | Travel                    | 0001       | 2500          | \$447,900           |
| 18                  | 08_419       | State Police      | TRAFFIC           | Operating Services        | 0001       | 2700          | \$1,934,670         |
| 18                  | 08_419       | State Police      | TRAFFIC           | Supplies                  | 0001       | 3100          | \$680,197           |
| 18                  | 08_419       | State Police      | TRAFFIC           | Professional Services     | 0001       | 3400          | \$168,350           |
| 18                  | 08_419       | State Police      | TRAFFIC           | Other Charges             | 0001       | 3500          | \$18,695,346        |
| 18                  | 08_419       | State Police      | TRAFFIC           | IAT Line Item Expenditure | 0001       | 4900          | \$7,916,115         |
| 18                  | 08_419       | State Police      | CRIMINAL          | Salaries                  | 0002       | 2100          | \$16,377,723        |
| 18                  | 08_419       | State Police      | CRIMINAL          | Other Compensation        | 0002       | 2200          | \$458,641           |
| 18                  | 08_419       | State Police      | CRIMINAL          | Related Benefits          | 0002       | 2300          | \$8,585,879         |
| 18                  | 08_419       | State Police      | CRIMINAL          | Travel                    | 0002       | 2500          | \$143,300           |
| 18                  | 08_419       | State Police      | CRIMINAL          | Operating Services        | 0002       | 2700          | \$514,871           |
| 18                  | 08_419       | State Police      | CRIMINAL          | Supplies                  | 0002       | 3100          | \$177,863           |
| 18                  | 08_419       | State Police      | CRIMINAL          | Professional Services     | 0002       | 3400          | \$20,000            |
| 18                  | 08_419       | State Police      | CRIMINAL          | Other Charges             | 0002       | 3500          | \$1,237,356         |
| 18                  | 08_419       | State Police      | CRIMINAL          | IAT Line Item Expenditure | 0002       | 4900          | \$635,202           |
| 18                  | 08_419       | State Police      | OPERATIONAL       | Salaries                  | 0003       | 2100          | \$25,837,403        |
| 18                  | 08_419       | State Police      | OPERATIONAL       | Other Compensation        | 0003       | 2200          | \$1,468,798         |
| 18                  | 08_419       | State Police      | OPERATIONAL       | Related Benefits          | 0003       | 2300          | \$21,542,816        |
| 18                  | 08_419       | State Police      | OPERATIONAL       | Travel                    | 0003       | 2500          | \$449,900           |
| 18                  | 08_419       | State Police      | OPERATIONAL       | Operating Services        | 0003       | 2700          | \$4,936,586         |



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| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>   | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 08_419       | State Police       | OPERATIONAL      | Supplies                  | 0003       | 3100          | \$13,128,119         |
| 18                  | 08_419       | State Police       | OPERATIONAL      | Professional Services     | 0003       | 3400          | \$283,873            |
| 18                  | 08_419       | State Police       | OPERATIONAL      | Other Charges             | 0003       | 3500          | \$16,943,515         |
| 18                  | 08_419       | State Police       | OPERATIONAL      | IAT Line Item Expenditure | 0003       | 4900          | \$23,597,591         |
| 18                  | 08_419       | State Police       | GAMING           | Salaries                  | 0004       | 2100          | \$13,109,757         |
| 18                  | 08_419       | State Police       | GAMING           | Other Compensation        | 0004       | 2200          | \$400,506            |
| 18                  | 08_419       | State Police       | GAMING           | Related Benefits          | 0004       | 2300          | \$8,425,007          |
| 18                  | 08_419       | State Police       | GAMING           | Travel                    | 0004       | 2500          | \$51,436             |
| 18                  | 08_419       | State Police       | GAMING           | Operating Services        | 0004       | 2700          | \$1,126,965          |
| 18                  | 08_419       | State Police       | GAMING           | Supplies                  | 0004       | 3100          | \$184,507            |
| 18                  | 08_419       | State Police       | GAMING           | Professional Services     | 0004       | 3400          | \$255,535            |
| 18                  | 08_419       | State Police       | GAMING           | Other Charges             | 0004       | 3500          | \$420,738            |
| 18                  | 08_419       | State Police       | GAMING           | IAT Line Item Expenditure | 0004       | 4900          | \$3,187,056          |
| <b>08_419 Total</b> |              |                    |                  |                           |            |               | <b>\$319,193,352</b> |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | Salaries                  | 0001       | 2100          | \$21,301,362         |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | Other Compensation        | 0001       | 2200          | \$759,270            |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | Related Benefits          | 0001       | 2300          | \$14,222,076         |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | Travel                    | 0001       | 2500          | \$32,136             |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | Operating Services        | 0001       | 2700          | \$4,883,716          |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | Supplies                  | 0001       | 3100          | \$4,093,268          |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | Professional Services     | 0001       | 3400          | \$142,286            |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | Other Charges             | 0001       | 3500          | \$3,934,601          |
| 18                  | 08_420       | Motor Vehicles     | LICENSING        | IAT Line Item Expenditure | 0001       | 4900          | \$8,472,060          |
| <b>08_420 Total</b> |              |                    |                  |                           |            |               | <b>\$57,840,775</b>  |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | Salaries                  | 0001       | 2100          | \$10,280,416         |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | Other Compensation        | 0001       | 2200          | \$312,576            |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | Related Benefits          | 0001       | 2300          | \$5,271,124          |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | Travel                    | 0001       | 2500          | \$197,000            |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | Operating Services        | 0001       | 2700          | \$665,427            |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | Supplies                  | 0001       | 3100          | \$463,093            |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | Professional Services     | 0001       | 3400          | \$7,219              |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | Other Charges             | 0001       | 3500          | \$4,970,629          |
| 18                  | 08_422       | State Fire Marshal | FIRE PREVENTION  | IAT Line Item Expenditure | 0001       | 4900          | \$3,401,558          |
| <b>08_422 Total</b> |              |                    |                  |                           |            |               | <b>\$25,569,042</b>  |
| 18                  | 08_423       | Gaming Control Bd  | GAMING BOARD     | Salaries                  | 0001       | 2100          | \$208,505            |
| 18                  | 08_423       | Gaming Control Bd  | GAMING BOARD     | Other Compensation        | 0001       | 2200          | \$289,784            |
| 18                  | 08_423       | Gaming Control Bd  | GAMING BOARD     | Related Benefits          | 0001       | 2300          | \$132,227            |
| 18                  | 08_423       | Gaming Control Bd  | GAMING BOARD     | Travel                    | 0001       | 2500          | \$29,389             |
| 18                  | 08_423       | Gaming Control Bd  | GAMING BOARD     | Operating Services        | 0001       | 2700          | \$44,692             |
| 18                  | 08_423       | Gaming Control Bd  | GAMING BOARD     | Supplies                  | 0001       | 3100          | \$31,389             |
| 18                  | 08_423       | Gaming Control Bd  | GAMING BOARD     | Professional Services     | 0001       | 3400          | \$66,717             |
| 18                  | 08_423       | Gaming Control Bd  | GAMING BOARD     | IAT Line Item Expenditure | 0001       | 4900          | \$82,930             |
| <b>08_423 Total</b> |              |                    |                  |                           |            |               | <b>\$885,633</b>     |
| 18                  | 08_424       | Liq Petro Gas Com  | ADMINISTRATIVE   | Salaries                  | 0001       | 2100          | \$612,609            |
| 18                  | 08_424       | Liq Petro Gas Com  | ADMINISTRATIVE   | Other Compensation        | 0001       | 2200          | \$81,339             |
| 18                  | 08_424       | Liq Petro Gas Com  | ADMINISTRATIVE   | Related Benefits          | 0001       | 2300          | \$369,658            |
| 18                  | 08_424       | Liq Petro Gas Com  | ADMINISTRATIVE   | Travel                    | 0001       | 2500          | \$35,000             |
| 18                  | 08_424       | Liq Petro Gas Com  | ADMINISTRATIVE   | Operating Services        | 0001       | 2700          | \$24,556             |
| 18                  | 08_424       | Liq Petro Gas Com  | ADMINISTRATIVE   | Supplies                  | 0001       | 3100          | \$6,300              |
| 18                  | 08_424       | Liq Petro Gas Com  | ADMINISTRATIVE   | Other Charges             | 0001       | 3500          | \$100,000            |
| 18                  | 08_424       | Liq Petro Gas Com  | ADMINISTRATIVE   | IAT Line Item Expenditure | 0001       | 4900          | \$225,906            |
| <b>08_424 Total</b> |              |                    |                  |                           |            |               | <b>\$1,455,368</b>   |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | Salaries                  | 0001       | 2100          | \$920,371            |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | Other Compensation        | 0001       | 2200          | \$40,000             |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | Related Benefits          | 0001       | 2300          | \$492,713            |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | Travel                    | 0001       | 2500          | \$104,361            |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | Operating Services        | 0001       | 2700          | \$49,359             |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | Supplies                  | 0001       | 3100          | \$69,468             |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | Professional Services     | 0001       | 3400          | \$5,677,050          |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | Other Charges             | 0001       | 3500          | \$28,813,786         |
| 18                  | 08_425       | La Hwy Safety Com  | ADMINISTRATIVE   | IAT Line Item Expenditure | 0001       | 4900          | \$1,744,441          |
| <b>08_425 Total</b> |              |                    |                  |                           |            |               | <b>\$37,911,549</b>  |
| 18                  | 09_300       | Jeff Par Hum Serv  | JEFFERSON PARISH | Other Charges             | 0001       | 3500          | \$4,232,231          |
| 18                  | 09_300       | Jeff Par Hum Serv  | JEFFERSON PARISH | Other Charge Salaries     | 0001       | 3670          | \$9,002,986          |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>     | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>           |
|---------------------|--------------|-------------------|--------------------|---------------------------|------------|---------------|-------------------------|
| 18                  | 09_300       | Jeff Par Hum Serv | JEFFERSON PARISH   | OC Related Benefits       | 0001       | 3690          | \$5,062,917             |
| 18                  | 09_300       | Jeff Par Hum Serv | JEFFERSON PARISH   | IAT Line Item Expenditure | 0001       | 4900          | \$246,033               |
| <b>09_300 Total</b> |              |                   |                    |                           |            |               | <b>\$18,544,167</b>     |
| 18                  | 09_301       | Flor Par Hum Serv | FLORIDA PARISHES   | Travel                    | 0001       | 2500          | \$18,260                |
| 18                  | 09_301       | Flor Par Hum Serv | FLORIDA PARISHES   | Operating Services        | 0001       | 2700          | \$689,059               |
| 18                  | 09_301       | Flor Par Hum Serv | FLORIDA PARISHES   | Supplies                  | 0001       | 3100          | \$87,995                |
| 18                  | 09_301       | Flor Par Hum Serv | FLORIDA PARISHES   | Other Charges             | 0001       | 3500          | \$2,924,856             |
| 18                  | 09_301       | Flor Par Hum Serv | FLORIDA PARISHES   | Other Charge Salaries     | 0001       | 3670          | \$9,565,767             |
| 18                  | 09_301       | Flor Par Hum Serv | FLORIDA PARISHES   | OC Related Benefits       | 0001       | 3690          | \$4,851,234             |
| 18                  | 09_301       | Flor Par Hum Serv | FLORIDA PARISHES   | IAT Line Item Expenditure | 0001       | 4900          | \$524,024               |
| <b>09_301 Total</b> |              |                   |                    |                           |            |               | <b>\$18,661,195</b>     |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | Travel                    | 0001       | 2500          | \$44,248                |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | Operating Services        | 0001       | 2700          | \$436,050               |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | Supplies                  | 0001       | 3100          | \$347,276               |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | Professional Services     | 0001       | 3400          | \$42,000                |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | Other Charges             | 0001       | 3500          | \$2,936,886             |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | Other Charge Salaries     | 0001       | 3670          | \$13,296,172            |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | Other Charge Compensation | 0001       | 3680          | \$87,458                |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | OC Related Benefits       | 0001       | 3690          | \$7,042,950             |
| 18                  | 09_302       | Cap Area Hum Serv | CAPITAL AREA       | IAT Line Item Expenditure | 0001       | 4900          | \$1,630,172             |
| <b>09_302 Total</b> |              |                   |                    |                           |            |               | <b>\$25,863,212</b>     |
| 18                  | 09_303       | Dev Disab Council | DEV DIS COUNCIL    | Salaries                  | 0001       | 2100          | \$526,516               |
| 18                  | 09_303       | Dev Disab Council | DEV DIS COUNCIL    | Related Benefits          | 0001       | 2300          | \$273,196               |
| 18                  | 09_303       | Dev Disab Council | DEV DIS COUNCIL    | Travel                    | 0001       | 2500          | \$50,500                |
| 18                  | 09_303       | Dev Disab Council | DEV DIS COUNCIL    | Operating Services        | 0001       | 2700          | \$72,463                |
| 18                  | 09_303       | Dev Disab Council | DEV DIS COUNCIL    | Supplies                  | 0001       | 3100          | \$8,500                 |
| 18                  | 09_303       | Dev Disab Council | DEV DIS COUNCIL    | Other Charges             | 0001       | 3500          | \$1,092,205             |
| 18                  | 09_303       | Dev Disab Council | DEV DIS COUNCIL    | Acquisitions              | 0001       | 4400          | \$3,000                 |
| 18                  | 09_303       | Dev Disab Council | DEV DIS COUNCIL    | IAT Line Item Expenditure | 0001       | 4900          | \$50,249                |
| <b>09_303 Total</b> |              |                   |                    |                           |            |               | <b>\$2,076,629</b>      |
| 18                  | 09_304       | Metro Hum Serv    | METROPOLITAN HSD   | Other Charges             | 0001       | 3500          | \$14,490,369            |
| 18                  | 09_304       | Metro Hum Serv    | METROPOLITAN HSD   | Other Charge Salaries     | 0001       | 3670          | \$7,664,972             |
| 18                  | 09_304       | Metro Hum Serv    | METROPOLITAN HSD   | OC Related Benefits       | 0001       | 3690          | \$3,800,817             |
| 18                  | 09_304       | Metro Hum Serv    | METROPOLITAN HSD   | IAT Line Item Expenditure | 0001       | 4900          | \$61,407                |
| <b>09_304 Total</b> |              |                   |                    |                           |            |               | <b>\$26,017,565</b>     |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | Salaries                  | 0002       | 2100          | \$43,314,040            |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | Other Compensation        | 0002       | 2200          | \$2,193,487             |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | Related Benefits          | 0002       | 2300          | \$27,706,778            |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | Travel                    | 0002       | 2500          | \$182,052               |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | Operating Services        | 0002       | 2700          | \$6,700,750             |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | Supplies                  | 0002       | 3100          | \$495,567               |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | Professional Services     | 0002       | 3400          | \$150,531,164           |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | Other Charges             | 0002       | 3500          | \$131,048,026           |
| 18                  | 09_305       | Med Vendor Admin  | MED VENDOR ADMIN   | IAT Line Item Expenditure | 0002       | 4900          | \$162,042,230           |
| <b>09_305 Total</b> |              |                   |                    |                           |            |               | <b>\$524,214,094</b>    |
| 18                  | 09_306       | Med Vendor Pymnts | PRIVATE PROVIDERS  | Other Charges             | 0001       | 3500          | \$10,293,915,784        |
| 18                  | 09_306       | Med Vendor Pymnts | PUBLIC PROVIDERS   | Other Charges             | 0002       | 3500          | \$42,752,759            |
| 18                  | 09_306       | Med Vendor Pymnts | PUBLIC PROVIDERS   | IAT Line Item Expenditure | 0002       | 4900          | \$177,370,484           |
| 18                  | 09_306       | Med Vendor Pymnts | MEDICARE BUY-INS   | Other Charges             | 0003       | 3500          | \$522,424,563           |
| 18                  | 09_306       | Med Vendor Pymnts | UNCOMPENSATED CARE | Other Charges             | 0004       | 3500          | \$836,956,636           |
| 18                  | 09_306       | Med Vendor Pymnts | UNCOMPENSATED CARE | IAT Line Item Expenditure | 0004       | 4900          | \$77,278,370            |
| <b>09_306 Total</b> |              |                   |                    |                           |            |               | <b>\$11,950,698,596</b> |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | Salaries                  | 0001       | 2100          | \$26,913,115            |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | Other Compensation        | 0001       | 2200          | \$805,622               |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | Related Benefits          | 0001       | 2300          | \$14,948,730            |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | Travel                    | 0001       | 2500          | \$110,474               |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | Operating Services        | 0001       | 2700          | \$973,980               |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | Supplies                  | 0001       | 3100          | \$235,085               |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | Professional Services     | 0001       | 3400          | \$2,170,804             |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | Other Charges             | 0001       | 3500          | \$13,405,020            |
| 18                  | 09_307       | Office of Sec     | MGMT & FINANCE     | IAT Line Item Expenditure | 0001       | 4900          | \$19,623,445            |
| <b>09_307 Total</b> |              |                   |                    |                           |            |               | <b>\$79,186,275</b>     |
| 18                  | 09_309       | SCLHSA            | SCLHSA             | Travel                    | 0001       | 2500          | \$62,793                |
| 18                  | 09_309       | SCLHSA            | SCLHSA             | Operating Services        | 0001       | 2700          | \$1,212,368             |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 09_309       | SCLHSA             | SCLHSA             | Supplies                  | 0001       | 3100          | \$1,067,904          |
| 18                  | 09_309       | SCLHSA             | SCLHSA             | Other Charges             | 0001       | 3500          | \$6,188,476          |
| 18                  | 09_309       | SCLHSA             | SCLHSA             | Other Charge Salaries     | 0001       | 3670          | \$8,740,739          |
| 18                  | 09_309       | SCLHSA             | SCLHSA             | Other Charge Compensation | 0001       | 3680          | \$7,335              |
| 18                  | 09_309       | SCLHSA             | SCLHSA             | OC Related Benefits       | 0001       | 3690          | \$4,330,601          |
| 18                  | 09_309       | SCLHSA             | SCLHSA             | Acquisitions              | 0001       | 4400          | \$39,883             |
| 18                  | 09_309       | SCLHSA             | SCLHSA             | IAT Line Item Expenditure | 0001       | 4900          | \$522,906            |
| <b>09_309 Total</b> |              |                    |                    |                           |            |               | <b>\$22,173,005</b>  |
| 18                  | 09_310       | NEDHSA             | NEDHSA             | Other Charges             | 0001       | 3500          | \$4,825,061          |
| 18                  | 09_310       | NEDHSA             | NEDHSA             | Other Charge Salaries     | 0001       | 3670          | \$6,066,464          |
| 18                  | 09_310       | NEDHSA             | NEDHSA             | OC Related Benefits       | 0001       | 3690          | \$2,714,076          |
| 18                  | 09_310       | NEDHSA             | NEDHSA             | IAT Line Item Expenditure | 0001       | 4900          | \$252,125            |
| <b>09_310 Total</b> |              |                    |                    |                           |            |               | <b>\$13,857,726</b>  |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Salaries                  | 0001       | 2100          | \$8,754,444          |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Other Compensation        | 0001       | 2200          | \$958,363            |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Related Benefits          | 0001       | 2300          | \$4,816,330          |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Travel                    | 0001       | 2500          | \$144,921            |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Operating Services        | 0001       | 2700          | \$990,599            |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Supplies                  | 0001       | 3100          | \$85,702             |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Professional Services     | 0001       | 3400          | \$714,958            |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Other Charges             | 0001       | 3500          | \$7,265,073          |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | Other Charge Salaries     | 0001       | 3670          | \$2,460,510          |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | OC Related Benefits       | 0001       | 3690          | \$1,208,870          |
| 18                  | 09_320       | AgingandAdultServ. | ADMIN PROTECT SUPP | IAT Line Item Expenditure | 0001       | 4900          | \$2,136,867          |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Salaries                  | 0003       | 2100          | \$9,279,085          |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Other Compensation        | 0003       | 2200          | \$669,020            |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Related Benefits          | 0003       | 2300          | \$6,630,360          |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Travel                    | 0003       | 2500          | \$6,675              |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Operating Services        | 0003       | 2700          | \$1,332,544          |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Supplies                  | 0003       | 3100          | \$2,365,472          |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Professional Services     | 0003       | 3400          | \$290,000            |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Acquisitions              | 0003       | 4400          | \$115,451            |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | Major Repairs             | 0003       | 4600          | \$90,000             |
| 18                  | 09_320       | AgingandAdultServ. | VILLA FELICIANA    | IAT Line Item Expenditure | 0003       | 4900          | \$1,588,167          |
| 18                  | 09_320       | AgingandAdultServ. | AUXILIARY ACCOUNT  | Other Charges             | 000A       | 3500          | \$60,000             |
| <b>09_320 Total</b> |              |                    |                    |                           |            |               | <b>\$51,963,411</b>  |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | Salaries                  | 0001       | 2100          | \$585,078            |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | Related Benefits          | 0001       | 2300          | \$288,740            |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | Travel                    | 0001       | 2500          | \$30,000             |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | Operating Services        | 0001       | 2700          | \$191,311            |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | Supplies                  | 0001       | 3100          | \$17,950             |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | Professional Services     | 0001       | 3400          | \$337,531            |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | Other Charges             | 0001       | 3500          | \$49,900             |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | Acquisitions              | 0001       | 4400          | \$2,908              |
| 18                  | 09_324       | LA Emrg Rsp Ntwk   | LERN BOARD         | IAT Line Item Expenditure | 0001       | 4900          | \$129,567            |
| <b>09_324 Total</b> |              |                    |                    |                           |            |               | <b>\$1,632,985</b>   |
| 18                  | 09_325       | Acadiana Area HSD  |                    | Supplies                  | 0001       | 3100          | \$176,100            |
| 18                  | 09_325       | Acadiana Area HSD  |                    | Other Charges             | 0001       | 3500          | \$6,655,599          |
| 18                  | 09_325       | Acadiana Area HSD  |                    | Other Charge Salaries     | 0001       | 3670          | \$6,885,451          |
| 18                  | 09_325       | Acadiana Area HSD  |                    | OC Related Benefits       | 0001       | 3690          | \$3,871,952          |
| 18                  | 09_325       | Acadiana Area HSD  |                    | Acquisitions              | 0001       | 4400          | \$22,000             |
| 18                  | 09_325       | Acadiana Area HSD  |                    | IAT Line Item Expenditure | 0001       | 4900          | \$493,063            |
| <b>09_325 Total</b> |              |                    |                    |                           |            |               | <b>\$18,104,165</b>  |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Salaries                  | 0002       | 2100          | \$65,726,067         |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Other Compensation        | 0002       | 2200          | \$4,181,085          |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Related Benefits          | 0002       | 2300          | \$43,656,902         |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Travel                    | 0002       | 2500          | \$2,812,657          |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Operating Services        | 0002       | 2700          | \$12,354,169         |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Supplies                  | 0002       | 3100          | \$13,817,529         |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Professional Services     | 0002       | 3400          | \$36,338,923         |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Other Charges             | 0002       | 3500          | \$184,717,898        |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | Acquisitions              | 0002       | 4400          | \$776,188            |
| 18                  | 09_326       | Public Health      | PUBLIC HEALTH      | IAT Line Item Expenditure | 0002       | 4900          | \$24,739,289         |
| <b>09_326 Total</b> |              |                    |                    |                           |            |               | <b>\$389,120,707</b> |

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| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | Salaries                  | 0001       | 2100          | \$3,086,230          |
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | Other Compensation        | 0001       | 2200          | \$363,170            |
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | Related Benefits          | 0001       | 2300          | \$2,034,127          |
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | Travel                    | 0001       | 2500          | \$25,193             |
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | Operating Services        | 0001       | 2700          | \$19,180             |
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | Supplies                  | 0001       | 3100          | \$49,898             |
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | Professional Services     | 0001       | 3400          | \$147,918            |
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | Other Charges             | 0001       | 3500          | \$19,746             |
| 18                  | 09_330       | Office of Behavior | ADMINISTRATION     | IAT Line Item Expenditure | 0001       | 4900          | \$1,200,612          |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Salaries                  | 0002       | 2100          | \$1,883,577          |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Other Compensation        | 0002       | 2200          | \$1,046,357          |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Related Benefits          | 0002       | 2300          | \$4,153,326          |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Travel                    | 0002       | 2500          | \$41,059             |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Operating Services        | 0002       | 2700          | \$206,001            |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Supplies                  | 0002       | 3100          | \$467,315            |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Professional Services     | 0002       | 3400          | \$57,276             |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Other Charges             | 0002       | 3500          | \$22,881,840         |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | Other Charge Salaries     | 0002       | 3670          | \$371,964            |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | OC Related Benefits       | 0002       | 3690          | \$171,581            |
| 18                  | 09_330       | Office of Behavior | COMMUNITY          | IAT Line Item Expenditure | 0002       | 4900          | \$38,879,307         |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Salaries                  | 0003       | 2100          | \$65,139,633         |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Other Compensation        | 0003       | 2200          | \$3,092,726          |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Related Benefits          | 0003       | 2300          | \$41,860,153         |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Travel                    | 0003       | 2500          | \$141,227            |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Operating Services        | 0003       | 2700          | \$10,966,945         |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Supplies                  | 0003       | 3100          | \$9,385,362          |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Professional Services     | 0003       | 3400          | \$7,188,999          |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Other Charges             | 0003       | 3500          | \$6,388,472          |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Acquisitions              | 0003       | 4400          | \$128,299            |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | Major Repairs             | 0003       | 4600          | \$160,000            |
| 18                  | 09_330       | Office of Behavior | HOS BASED TREATMEN | IAT Line Item Expenditure | 0003       | 4900          | \$12,783,540         |
| 18                  | 09_330       | Office of Behavior | AUXILIARY ACCOUNT  | Other Charges             | 000A       | 3500          | \$20,000             |
| <b>09_330 Total</b> |              |                    |                    |                           |            |               | <b>\$234,361,033</b> |
| 18                  | 09_340       | Citizens w/Dev Dis | ADMINISTRATION     | Salaries                  | 0001       | 2100          | \$1,117,640          |
| 18                  | 09_340       | Citizens w/Dev Dis | ADMINISTRATION     | Other Compensation        | 0001       | 2200          | \$16,364             |
| 18                  | 09_340       | Citizens w/Dev Dis | ADMINISTRATION     | Related Benefits          | 0001       | 2300          | \$1,203,061          |
| 18                  | 09_340       | Citizens w/Dev Dis | ADMINISTRATION     | Travel                    | 0001       | 2500          | \$19,123             |
| 18                  | 09_340       | Citizens w/Dev Dis | ADMINISTRATION     | Operating Services        | 0001       | 2700          | \$24,710             |
| 18                  | 09_340       | Citizens w/Dev Dis | ADMINISTRATION     | Supplies                  | 0001       | 3100          | \$11,068             |
| 18                  | 09_340       | Citizens w/Dev Dis | ADMINISTRATION     | IAT Line Item Expenditure | 0001       | 4900          | \$443,273            |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Salaries                  | 0002       | 2100          | \$3,382,800          |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Other Compensation        | 0002       | 2200          | \$710,814            |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Related Benefits          | 0002       | 2300          | \$2,014,037          |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Travel                    | 0002       | 2500          | \$106,311            |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Operating Services        | 0002       | 2700          | \$147,364            |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Supplies                  | 0002       | 3100          | \$98,580             |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Professional Services     | 0002       | 3400          | \$3,697,348          |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Other Charges             | 0002       | 3500          | \$14,292,577         |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | Acquisitions              | 0002       | 4400          | \$21,870             |
| 18                  | 09_340       | Citizens w/Dev Dis | COMMUNITY-BASED    | IAT Line Item Expenditure | 0002       | 4900          | \$510,169            |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Salaries                  | 0006       | 2100          | \$58,432,921         |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Other Compensation        | 0006       | 2200          | \$847,862            |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Related Benefits          | 0006       | 2300          | \$37,717,793         |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Travel                    | 0006       | 2500          | \$55,915             |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Operating Services        | 0006       | 2700          | \$4,799,533          |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Supplies                  | 0006       | 3100          | \$4,866,453          |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Professional Services     | 0006       | 3400          | \$2,640,443          |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Other Charges             | 0006       | 3500          | \$4,224,513          |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Acquisitions              | 0006       | 4400          | \$706,226            |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | Major Repairs             | 0006       | 4600          | \$560,300            |
| 18                  | 09_340       | Citizens w/Dev Dis | PINECREST S&SC     | IAT Line Item Expenditure | 0006       | 4900          | \$8,956,522          |
| 18                  | 09_340       | Citizens w/Dev Dis | AUXILIARY ACCOUNT  | Salaries                  | 000A       | 2100          | \$101,806            |
| 18                  | 09_340       | Citizens w/Dev Dis | AUXILIARY ACCOUNT  | Related Benefits          | 000A       | 2300          | \$90,440             |
| 18                  | 09_340       | Citizens w/Dev Dis | AUXILIARY ACCOUNT  | Other Charges             | 000A       | 3500          | \$385,839            |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| <b>09_340 Total</b> |              |                    |                    |                           |            |               | <b>\$152,203,675</b> |
| 18                  | 09_375       | ICHSA              | IMPERIAL CALCASIEU | Other Charges             | 0001       | 3500          | \$5,046,511          |
| 18                  | 09_375       | ICHSA              | IMPERIAL CALCASIEU | Other Charge Salaries     | 0001       | 3670          | \$3,646,940          |
| 18                  | 09_375       | ICHSA              | IMPERIAL CALCASIEU | Other Charge Compensation | 0001       | 3680          | \$344,000            |
| 18                  | 09_375       | ICHSA              | IMPERIAL CALCASIEU | OC Related Benefits       | 0001       | 3690          | \$1,895,044          |
| 18                  | 09_375       | ICHSA              | IMPERIAL CALCASIEU | IAT Line Item Expenditure | 0001       | 4900          | \$228,630            |
| <b>09_375 Total</b> |              |                    |                    |                           |            |               | <b>\$11,161,125</b>  |
| 18                  | 09_376       | CLHSD              | CLHSD              | Other Charges             | 0001       | 3500          | \$7,729,937          |
| 18                  | 09_376       | CLHSD              | CLHSD              | Other Charge Salaries     | 0001       | 3670          | \$4,673,415          |
| 18                  | 09_376       | CLHSD              | CLHSD              | Other Charge Compensation | 0001       | 3680          | \$50,762             |
| 18                  | 09_376       | CLHSD              | CLHSD              | OC Related Benefits       | 0001       | 3690          | \$2,348,116          |
| 18                  | 09_376       | CLHSD              | CLHSD              | IAT Line Item Expenditure | 0001       | 4900          | \$198,626            |
| <b>09_376 Total</b> |              |                    |                    |                           |            |               | <b>\$15,000,856</b>  |
| 18                  | 09_377       | NWLHSD             | NWLHSD             | Other Charges             | 0001       | 3500          | \$5,091,281          |
| 18                  | 09_377       | NWLHSD             | NWLHSD             | Other Charge Salaries     | 0001       | 3670          | \$5,364,914          |
| 18                  | 09_377       | NWLHSD             | NWLHSD             | OC Related Benefits       | 0001       | 3690          | \$2,589,050          |
| 18                  | 09_377       | NWLHSD             | NWLHSD             | IAT Line Item Expenditure | 0001       | 4900          | \$225,924            |
| <b>09_377 Total</b> |              |                    |                    |                           |            |               | <b>\$13,271,169</b>  |
| 18                  | 10_360       | Off Child & Family | MGT AND FINANCE    | Salaries                  | 0001       | 2100          | \$13,351,952         |
| 18                  | 10_360       | Off Child & Family | MGT AND FINANCE    | Other Compensation        | 0001       | 2200          | \$1,437,500          |
| 18                  | 10_360       | Off Child & Family | MGT AND FINANCE    | Related Benefits          | 0001       | 2300          | \$36,013,093         |
| 18                  | 10_360       | Off Child & Family | MGT AND FINANCE    | Travel                    | 0001       | 2500          | \$140,517            |
| 18                  | 10_360       | Off Child & Family | MGT AND FINANCE    | Operating Services        | 0001       | 2700          | \$3,795,046          |
| 18                  | 10_360       | Off Child & Family | MGT AND FINANCE    | Supplies                  | 0001       | 3100          | \$492,495            |
| 18                  | 10_360       | Off Child & Family | MGT AND FINANCE    | Other Charges             | 0001       | 3500          | \$3,544,233          |
| 18                  | 10_360       | Off Child & Family | MGT AND FINANCE    | IAT Line Item Expenditure | 0001       | 4900          | \$109,680,428        |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | Salaries                  | 0002       | 2100          | \$64,844,306         |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | Other Compensation        | 0002       | 2200          | \$3,738,511          |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | Related Benefits          | 0002       | 2300          | \$44,310,400         |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | Travel                    | 0002       | 2500          | \$1,286,646          |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | Operating Services        | 0002       | 2700          | \$6,822,048          |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | Supplies                  | 0002       | 3100          | \$1,355,500          |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | Other Charges             | 0002       | 3500          | \$129,881,421        |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | Acquisitions              | 0002       | 4400          | \$1,500,000          |
| 18                  | 10_360       | Off Child & Family | CHILD WELFARE      | IAT Line Item Expenditure | 0002       | 4900          | \$69,297,833         |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | Salaries                  | 0003       | 2100          | \$75,304,054         |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | Other Compensation        | 0003       | 2200          | \$3,572,398          |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | Related Benefits          | 0003       | 2300          | \$52,963,441         |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | Travel                    | 0003       | 2500          | \$840,106            |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | Operating Services        | 0003       | 2700          | \$12,417,575         |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | Supplies                  | 0003       | 3100          | \$547,289            |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | Professional Services     | 0003       | 3400          | \$11,550,117         |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | Other Charges             | 0003       | 3500          | \$92,392,007         |
| 18                  | 10_360       | Off Child & Family | FAMILY SUPPORT     | IAT Line Item Expenditure | 0003       | 4900          | \$36,966,309         |
| <b>10_360 Total</b> |              |                    |                    |                           |            |               | <b>\$778,045,225</b> |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | Salaries                  | 0001       | 2100          | \$3,304,417          |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | Other Compensation        | 0001       | 2200          | \$182,274            |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | Related Benefits          | 0001       | 2300          | \$2,106,605          |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | Travel                    | 0001       | 2500          | \$50,882             |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | Operating Services        | 0001       | 2700          | \$424,136            |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | Supplies                  | 0001       | 3100          | \$114,509            |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | Professional Services     | 0001       | 3400          | \$46,977             |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | Other Charges             | 0001       | 3500          | \$7,023,183          |
| 18                  | 11_431       | NATR - Secretary   | EXECUTIVE          | IAT Line Item Expenditure | 0001       | 4900          | \$2,166,317          |
| <b>11_431 Total</b> |              |                    |                    |                           |            |               | <b>\$15,419,300</b>  |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Salaries                  | 0001       | 2100          | \$9,678,858          |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Other Compensation        | 0001       | 2200          | \$50,751             |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Related Benefits          | 0001       | 2300          | \$5,586,450          |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Travel                    | 0001       | 2500          | \$113,489            |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Operating Services        | 0001       | 2700          | \$304,697            |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Supplies                  | 0001       | 3100          | \$347,819            |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Professional Services     | 0001       | 3400          | \$52,392             |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Other Charges             | 0001       | 3500          | \$1,402,533          |
| 18                  | 11_432       | NATR - Conservatio | OIL AND GAS REG    | Acquisitions              | 0001       | 4400          | \$469,656            |

**EB DOCUMENT**

| <u>FY</u> | <u>SCHED</u>  | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|-----------|---------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| 18        | 11_432        | NATR - Conservatio | OIL AND GAS REG    | IAT Line Item Expenditure | 0001       | 4900          | \$3,874,057          |
|           | <b>11_432</b> | <b>Total</b>       |                    |                           |            |               | <b>\$21,880,702</b>  |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Salaries                  | 0001       | 2100          | \$3,509,487          |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Other Compensation        | 0001       | 2200          | \$17,551             |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Related Benefits          | 0001       | 2300          | \$2,487,628          |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Travel                    | 0001       | 2500          | \$175,217            |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Operating Services        | 0001       | 2700          | \$387,479            |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Supplies                  | 0001       | 3100          | \$17,119             |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Professional Services     | 0001       | 3400          | \$241,927            |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Other Charges             | 0001       | 3500          | \$90,371             |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | Acquisitions              | 0001       | 4400          | \$60,000             |
| 18        | 11_434        | NATR - Min Resourc | MINERAL RES MGMT   | IAT Line Item Expenditure | 0001       | 4900          | \$4,648,149          |
|           | <b>11_434</b> | <b>Total</b>       |                    |                           |            |               | <b>\$11,634,928</b>  |
| 18        | 11_435        | NATR - Coastal Res | COASTAL RESTOR MGT | Salaries                  | 0001       | 2100          | \$2,867,541          |
| 18        | 11_435        | NATR - Coastal Res | COASTAL RESTOR MGT | Other Compensation        | 0001       | 2200          | \$23,494             |
| 18        | 11_435        | NATR - Coastal Res | COASTAL RESTOR MGT | Related Benefits          | 0001       | 2300          | \$1,640,826          |
| 18        | 11_435        | NATR - Coastal Res | COASTAL RESTOR MGT | Travel                    | 0001       | 2500          | \$35,656             |
| 18        | 11_435        | NATR - Coastal Res | COASTAL RESTOR MGT | Operating Services        | 0001       | 2700          | \$102,561            |
| 18        | 11_435        | NATR - Coastal Res | COASTAL RESTOR MGT | Supplies                  | 0001       | 3100          | \$94,133             |
| 18        | 11_435        | NATR - Coastal Res | COASTAL RESTOR MGT | Other Charges             | 0001       | 3500          | \$648,603            |
| 18        | 11_435        | NATR - Coastal Res | COASTAL RESTOR MGT | IAT Line Item Expenditure | 0001       | 4900          | \$675,908            |
|           | <b>11_435</b> | <b>Total</b>       |                    |                           |            |               | <b>\$6,088,722</b>   |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Salaries                  | 0001       | 2100          | \$34,631,235         |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Other Compensation        | 0001       | 2200          | \$1,363,691          |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Related Benefits          | 0001       | 2300          | \$23,172,814         |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Travel                    | 0001       | 2500          | \$749,999            |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Operating Services        | 0001       | 2700          | \$5,840,593          |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Supplies                  | 0001       | 3100          | \$289,089            |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Professional Services     | 0001       | 3400          | \$1,331,894          |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Other Charges             | 0001       | 3500          | \$1,505,110          |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | Acquisitions              | 0001       | 4400          | \$12,546             |
| 18        | 12_440        | Office of Revenue  | TAX COLLECTION     | IAT Line Item Expenditure | 0001       | 4900          | \$23,191,053         |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Salaries                  | 0003       | 2100          | \$2,663,065          |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Other Compensation        | 0003       | 2200          | \$280,667            |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Related Benefits          | 0003       | 2300          | \$1,524,356          |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Travel                    | 0003       | 2500          | \$37,095             |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Operating Services        | 0003       | 2700          | \$387,063            |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Supplies                  | 0003       | 3100          | \$80,268             |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Professional Services     | 0003       | 3400          | \$350,458            |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Other Charges             | 0003       | 3500          | \$293,000            |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | Acquisitions              | 0003       | 4400          | \$224,270            |
| 18        | 12_440        | Office of Revenue  | ALCOHOL & TOBACCO  | IAT Line Item Expenditure | 0003       | 4900          | \$319,070            |
| 18        | 12_440        | Office of Revenue  | CHARITABLE GAMING  | Salaries                  | 0004       | 2100          | \$972,999            |
| 18        | 12_440        | Office of Revenue  | CHARITABLE GAMING  | Other Compensation        | 0004       | 2200          | \$27,178             |
| 18        | 12_440        | Office of Revenue  | CHARITABLE GAMING  | Related Benefits          | 0004       | 2300          | \$525,344            |
| 18        | 12_440        | Office of Revenue  | CHARITABLE GAMING  | Travel                    | 0004       | 2500          | \$15,000             |
| 18        | 12_440        | Office of Revenue  | CHARITABLE GAMING  | Operating Services        | 0004       | 2700          | \$500,266            |
| 18        | 12_440        | Office of Revenue  | CHARITABLE GAMING  | Supplies                  | 0004       | 3100          | \$8,695              |
| 18        | 12_440        | Office of Revenue  | CHARITABLE GAMING  | IAT Line Item Expenditure | 0004       | 4900          | \$270,752            |
|           | <b>12_440</b> | <b>Total</b>       |                    |                           |            |               | <b>\$100,567,570</b> |
| 18        | 13_856        | Environ. Quality   | OFF OF SECRETARY   | Salaries                  | 0001       | 2100          | \$4,729,608          |
| 18        | 13_856        | Environ. Quality   | OFF OF SECRETARY   | Related Benefits          | 0001       | 2300          | \$2,219,356          |
| 18        | 13_856        | Environ. Quality   | OFF OF SECRETARY   | Travel                    | 0001       | 2500          | \$46,350             |
| 18        | 13_856        | Environ. Quality   | OFF OF SECRETARY   | Operating Services        | 0001       | 2700          | \$139,071            |
| 18        | 13_856        | Environ. Quality   | OFF OF SECRETARY   | Supplies                  | 0001       | 3100          | \$50,773             |
| 18        | 13_856        | Environ. Quality   | OFF OF SECRETARY   | Professional Services     | 0001       | 3400          | \$24,750             |
| 18        | 13_856        | Environ. Quality   | OFF OF SECRETARY   | Acquisitions              | 0001       | 4400          | \$30,000             |
| 18        | 13_856        | Environ. Quality   | OFF OF SECRETARY   | IAT Line Item Expenditure | 0001       | 4900          | \$194,784            |
| 18        | 13_856        | Environ Quality    | COMPLIANCE         | Salaries                  | 0002       | 2100          | \$11,999,371         |
| 18        | 13_856        | Environ Quality    | COMPLIANCE         | Related Benefits          | 0002       | 2300          | \$6,138,603          |
| 18        | 13_856        | Environ Quality    | COMPLIANCE         | Travel                    | 0002       | 2500          | \$124,980            |
| 18        | 13_856        | Environ Quality    | COMPLIANCE         | Operating Services        | 0002       | 2700          | \$1,009,356          |
| 18        | 13_856        | Environ Quality    | COMPLIANCE         | Supplies                  | 0002       | 3100          | \$524,871            |
| 18        | 13_856        | Environ Quality    | COMPLIANCE         | Professional Services     | 0002       | 3400          | \$1,417,000          |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 13_856       | Environ Quality    | COMPLIANCE         | Other Charges             | 0002       | 3500          | \$383,000            |
| 18                  | 13_856       | Environ Quality    | COMPLIANCE         | Acquisitions              | 0002       | 4400          | \$777,636            |
| 18                  | 13_856       | Environ Quality    | COMPLIANCE         | IAT Line Item Expenditure | 0002       | 4900          | \$132,110            |
| 18                  | 13_856       | Environ Quality    | ENV SERVICES       | Salaries                  | 0003       | 2100          | \$9,778,176          |
| 18                  | 13_856       | Environ Quality    | ENV SERVICES       | Related Benefits          | 0003       | 2300          | \$4,447,344          |
| 18                  | 13_856       | Environ Quality    | ENV SERVICES       | Travel                    | 0003       | 2500          | \$39,500             |
| 18                  | 13_856       | Environ Quality    | ENV SERVICES       | Operating Services        | 0003       | 2700          | \$104,157            |
| 18                  | 13_856       | Environ Quality    | ENV SERVICES       | Supplies                  | 0003       | 3100          | \$32,363             |
| 18                  | 13_856       | Environ Quality    | ENV SERVICES       | Other Charges             | 0003       | 3500          | \$250,000            |
| 18                  | 13_856       | Environ Quality    | ENV SERVICES       | Acquisitions              | 0003       | 4400          | \$26,000             |
| 18                  | 13_856       | Environ Quality    | ENV SERVICES       | IAT Line Item Expenditure | 0003       | 4900          | \$47,861             |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | Salaries                  | 0004       | 2100          | \$2,822,216          |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | Other Compensation        | 0004       | 2200          | \$211,043            |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | Related Benefits          | 0004       | 2300          | \$5,070,948          |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | Travel                    | 0004       | 2500          | \$11,500             |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | Operating Services        | 0004       | 2700          | \$981,506            |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | Supplies                  | 0004       | 3100          | \$113,018            |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | Professional Services     | 0004       | 3400          | \$1,350,360          |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | Other Charges             | 0004       | 3500          | \$27,452,569         |
| 18                  | 13_856       | Environ Quality    | MGT & FINANCE      | IAT Line Item Expenditure | 0004       | 4900          | \$12,657,262         |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | Salaries                  | 0005       | 2100          | \$10,736,523         |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | Related Benefits          | 0005       | 2300          | \$4,936,909          |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | Travel                    | 0005       | 2500          | \$106,113            |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | Operating Services        | 0005       | 2700          | \$791,821            |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | Supplies                  | 0005       | 3100          | \$236,017            |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | Professional Services     | 0005       | 3400          | \$718,590            |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | Other Charges             | 0005       | 3500          | \$6,958,520          |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | Acquisitions              | 0005       | 4400          | \$3,155,942          |
| 18                  | 13_856       | Environ Quality    | ENV Assessment     | IAT Line Item Expenditure | 0005       | 4900          | \$530,905            |
| <b>13_856 Total</b> |              |                    |                    |                           |            |               | <b>\$123,508,782</b> |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | Salaries                  | 0001       | 2100          | \$2,011,475          |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$66,457             |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$915,809            |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$74,435             |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$151,059            |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$24,635             |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | Professional Services     | 0001       | 3400          | \$207,762            |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$154,015            |
| 18                  | 14_474       | WorkforceSupp/Trai | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$723,877            |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | Salaries                  | 0002       | 2100          | \$6,647,261          |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | Other Compensation        | 0002       | 2200          | \$223,190            |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | Related Benefits          | 0002       | 2300          | \$3,034,643          |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | Travel                    | 0002       | 2500          | \$178,387            |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | Operating Services        | 0002       | 2700          | \$2,309,079          |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | Supplies                  | 0002       | 3100          | \$140,619            |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | Professional Services     | 0002       | 3400          | \$1,315,452          |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | Other Charges             | 0002       | 3500          | \$150,000            |
| 18                  | 14_474       | WorkforceSupp/Trai | WORKERS COMP ADMIN | IAT Line Item Expenditure | 0002       | 4900          | \$402,091            |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | Salaries                  | 0003       | 2100          | \$11,403,592         |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | Other Compensation        | 0003       | 2200          | \$459,363            |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | Related Benefits          | 0003       | 2300          | \$5,782,111          |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | Travel                    | 0003       | 2500          | \$120,926            |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | Operating Services        | 0003       | 2700          | \$2,982,636          |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | Supplies                  | 0003       | 3100          | \$178,317            |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | Professional Services     | 0003       | 3400          | \$5,011,341          |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | Other Charges             | 0003       | 3500          | \$2,809,249          |
| 18                  | 14_474       | WorkforceSupp/Trai | UNEMP BENEFITS     | IAT Line Item Expenditure | 0003       | 4900          | \$1,851,878          |
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP  | Salaries                  | 0004       | 2100          | \$19,611,651         |
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP  | Other Compensation        | 0004       | 2200          | \$975,185            |
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP  | Related Benefits          | 0004       | 2300          | \$9,917,297          |
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP  | Travel                    | 0004       | 2500          | \$441,975            |
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP  | Operating Services        | 0004       | 2700          | \$3,492,693          |
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP  | Supplies                  | 0004       | 3100          | \$386,948            |
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP  | Professional Services     | 0004       | 3400          | \$310,877            |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>    | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|-------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP | Other Charges             | 0004       | 3500          | \$110,625,898        |
| 18                  | 14_474       | WorkforceSupp/Trai | OFFICE OF WF DEVP | IAT Line Item Expenditure | 0004       | 4900          | \$1,199,779          |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | Salaries                  | 0007       | 2100          | \$3,537,633          |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | Other Compensation        | 0007       | 2200          | \$307,149            |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | Related Benefits          | 0007       | 2300          | \$10,461,517         |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | Travel                    | 0007       | 2500          | \$33,814             |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | Operating Services        | 0007       | 2700          | \$800,710            |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | Supplies                  | 0007       | 3100          | \$160,411            |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | Professional Services     | 0007       | 3400          | \$81,450             |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | Other Charges             | 0007       | 3500          | \$309,424            |
| 18                  | 14_474       | WorkforceSupp/Trai | MGMT & FINANCE    | IAT Line Item Expenditure | 0007       | 4900          | \$3,026,836          |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | Salaries                  | 0008       | 2100          | \$1,404,574          |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | Other Compensation        | 0008       | 2200          | \$69,531             |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | Related Benefits          | 0008       | 2300          | \$650,211            |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | Travel                    | 0008       | 2500          | \$65,000             |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | Operating Services        | 0008       | 2700          | \$4,538,744          |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | Supplies                  | 0008       | 3100          | \$42,000             |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | Professional Services     | 0008       | 3400          | \$473,528            |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | Other Charges             | 0008       | 3500          | \$206,877            |
| 18                  | 14_474       | WorkforceSupp/Trai | INFO SYSTEM       | IAT Line Item Expenditure | 0008       | 4900          | \$8,801,678          |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | Salaries                  | 0A01       | 2100          | \$421,667            |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | Other Compensation        | 0A01       | 2200          | \$7,800              |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | Related Benefits          | 0A01       | 2300          | \$250,604            |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | Travel                    | 0A01       | 2500          | \$10,628             |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | Operating Services        | 0A01       | 2700          | \$18,935             |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | Supplies                  | 0A01       | 3100          | \$13,804             |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | Professional Services     | 0A01       | 3400          | \$15,000             |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | Other Charges             | 0A01       | 3500          | \$58,197,030         |
| 18                  | 14_474       | WorkforceSupp/Trai | 2ND INJURY BD     | IAT Line Item Expenditure | 0A01       | 4900          | \$287,651            |
| <b>14_474 Total</b> |              |                    |                   |                           |            |               | <b>\$290,486,168</b> |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | Salaries                  | 0001       | 2100          | \$2,460,541          |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | Other Compensation        | 0001       | 2200          | \$435,649            |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | Related Benefits          | 0001       | 2300          | \$1,923,565          |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | Travel                    | 0001       | 2500          | \$19,955             |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | Operating Services        | 0001       | 2700          | \$3,458,663          |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | Supplies                  | 0001       | 3100          | \$152,767            |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | Professional Services     | 0001       | 3400          | \$187,767            |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | Acquisitions              | 0001       | 4400          | \$20,000             |
| 18                  | 16_511       | WFIS-Mgmt/Finance  | MGMT & FINANCE    | IAT Line Item Expenditure | 0001       | 4900          | \$3,954,233          |
| <b>16_511 Total</b> |              |                    |                   |                           |            |               | <b>\$12,613,140</b>  |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | Salaries                  | 0001       | 2100          | \$1,618,503          |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | Other Compensation        | 0001       | 2200          | \$138,097            |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | Related Benefits          | 0001       | 2300          | \$849,458            |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | Travel                    | 0001       | 2500          | \$26,420             |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | Operating Services        | 0001       | 2700          | \$290,322            |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | Supplies                  | 0001       | 3100          | \$192,359            |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | Professional Services     | 0001       | 3400          | \$230                |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | Acquisitions              | 0001       | 4400          | \$11,000             |
| 18                  | 16_512       | WFIS-Secretary     | ADMINISTRATIVE    | IAT Line Item Expenditure | 0001       | 4900          | \$10,637             |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Salaries                  | 0002       | 2100          | \$17,502,679         |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Other Compensation        | 0002       | 2200          | \$49,074             |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Related Benefits          | 0002       | 2300          | \$11,778,961         |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Travel                    | 0002       | 2500          | \$138,750            |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Operating Services        | 0002       | 2700          | \$703,292            |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Supplies                  | 0002       | 3100          | \$1,719,738          |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Professional Services     | 0002       | 3400          | \$92,850             |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Other Charges             | 0002       | 3500          | \$51,465             |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Acquisitions              | 0002       | 4400          | \$2,324,321          |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | Major Repairs             | 0002       | 4600          | \$86,122             |
| 18                  | 16_512       | WFIS-Secretary     | ENFORCEMENT       | IAT Line Item Expenditure | 0002       | 4900          | \$2,360,776          |
| <b>16_512 Total</b> |              |                    |                   |                           |            |               | <b>\$39,945,054</b>  |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE          | Salaries                  | 0002       | 2100          | \$13,200,441         |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE          | Other Compensation        | 0002       | 2200          | \$2,879,751          |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE          | Related Benefits          | 0002       | 2300          | \$9,243,359          |



**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u> | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>       |
|---------------------|--------------|--------------------|----------------|---------------------------|------------|---------------|---------------------|
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | Travel                    | 0002       | 2500          | \$330,578           |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | Operating Services        | 0002       | 2700          | \$2,555,237         |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | Supplies                  | 0002       | 3100          | \$3,545,456         |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | Professional Services     | 0002       | 3400          | \$1,708,417         |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | Other Charges             | 0002       | 3500          | \$7,238,834         |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | Other Charge Salaries     | 0002       | 3670          | \$104,946           |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | OC Related Benefits       | 0002       | 3690          | \$41,978            |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | Acquisitions              | 0002       | 4400          | \$10,558,250        |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | Major Repairs             | 0002       | 4600          | \$18,652,149        |
| 18                  | 16_513       | WFIS-Wildlife      | WILDLIFE       | IAT Line Item Expenditure | 0002       | 4900          | \$1,955,935         |
| <b>16_513 Total</b> |              |                    |                |                           |            |               | <b>\$72,015,331</b> |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Salaries                  | 0001       | 2100          | \$14,108,111        |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Other Compensation        | 0001       | 2200          | \$3,449,803         |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Related Benefits          | 0001       | 2300          | \$9,519,817         |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Travel                    | 0001       | 2500          | \$222,741           |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Operating Services        | 0001       | 2700          | \$8,081,942         |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Supplies                  | 0001       | 3100          | \$7,808,513         |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Professional Services     | 0001       | 3400          | \$2,826,012         |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Other Charges             | 0001       | 3500          | \$8,868,779         |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Acquisitions              | 0001       | 4400          | \$3,418,340         |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | Major Repairs             | 0001       | 4600          | \$957,075           |
| 18                  | 16_514       | WFIS-Fisheries     | FISHERIES      | IAT Line Item Expenditure | 0001       | 4900          | \$1,393,566         |
| <b>16_514 Total</b> |              |                    |                |                           |            |               | <b>\$60,654,699</b> |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | Salaries                  | 0001       | 2100          | \$6,433,210         |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | Other Compensation        | 0001       | 2200          | \$93,509            |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | Related Benefits          | 0001       | 2300          | \$3,671,023         |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | Travel                    | 0001       | 2500          | \$40,737            |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | Operating Services        | 0001       | 2700          | \$417,683           |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | Supplies                  | 0001       | 3100          | \$17,170            |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | Professional Services     | 0001       | 3400          | \$30,000            |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | Acquisitions              | 0001       | 4400          | \$47,655            |
| 18                  | 17_560       | State Civil Servic | ADMINISTRATIVE | IAT Line Item Expenditure | 0001       | 4900          | \$1,193,700         |
| <b>17_560 Total</b> |              |                    |                |                           |            |               | <b>\$11,944,687</b> |
| 18                  | 17_561       | CS-Muni Fire/Polic | ADMINISTRATIVE | Salaries                  | 0001       | 2100          | \$1,185,821         |
| 18                  | 17_561       | CS-Muni Fire/Polic | ADMINISTRATIVE | Related Benefits          | 0001       | 2300          | \$662,700           |
| 18                  | 17_561       | CS-Muni Fire/Polic | ADMINISTRATIVE | Travel                    | 0001       | 2500          | \$11,683            |
| 18                  | 17_561       | CS-Muni Fire/Polic | ADMINISTRATIVE | Operating Services        | 0001       | 2700          | \$212,260           |
| 18                  | 17_561       | CS-Muni Fire/Polic | ADMINISTRATIVE | Supplies                  | 0001       | 3100          | \$22,534            |
| 18                  | 17_561       | CS-Muni Fire/Polic | ADMINISTRATIVE | Professional Services     | 0001       | 3400          | \$25,000            |
| 18                  | 17_561       | CS-Muni Fire/Polic | ADMINISTRATIVE | Acquisitions              | 0001       | 4400          | \$71,581            |
| 18                  | 17_561       | CS-Muni Fire/Polic | ADMINISTRATIVE | IAT Line Item Expenditure | 0001       | 4900          | \$42,222            |
| <b>17_561 Total</b> |              |                    |                |                           |            |               | <b>\$2,233,801</b>  |
| 18                  | 17_562       | Ethics Admin       | ADMINISTRATIVE | Salaries                  | 0001       | 2100          | \$2,168,477         |
| 18                  | 17_562       | Ethics Admin       | ADMINISTRATIVE | Other Compensation        | 0001       | 2200          | \$50,288            |
| 18                  | 17_562       | Ethics Admin       | ADMINISTRATIVE | Related Benefits          | 0001       | 2300          | \$1,134,215         |
| 18                  | 17_562       | Ethics Admin       | ADMINISTRATIVE | Travel                    | 0001       | 2500          | \$31,178            |
| 18                  | 17_562       | Ethics Admin       | ADMINISTRATIVE | Operating Services        | 0001       | 2700          | \$183,996           |
| 18                  | 17_562       | Ethics Admin       | ADMINISTRATIVE | Supplies                  | 0001       | 3100          | \$19,286            |
| 18                  | 17_562       | Ethics Admin       | ADMINISTRATIVE | Other Charges             | 0001       | 3500          | \$21,000            |
| 18                  | 17_562       | Ethics Admin       | ADMINISTRATIVE | IAT Line Item Expenditure | 0001       | 4900          | \$772,513           |
| <b>17_562 Total</b> |              |                    |                |                           |            |               | <b>\$4,380,953</b>  |
| 18                  | 17_563       | State Police Comm  | ADMINISTRATIVE | Salaries                  | 0001       | 2100          | \$226,200           |
| 18                  | 17_563       | State Police Comm  | ADMINISTRATIVE | Other Compensation        | 0001       | 2200          | \$6,300             |
| 18                  | 17_563       | State Police Comm  | ADMINISTRATIVE | Related Benefits          | 0001       | 2300          | \$132,304           |
| 18                  | 17_563       | State Police Comm  | ADMINISTRATIVE | Travel                    | 0001       | 2500          | \$9,000             |
| 18                  | 17_563       | State Police Comm  | ADMINISTRATIVE | Operating Services        | 0001       | 2700          | \$7,385             |
| 18                  | 17_563       | State Police Comm  | ADMINISTRATIVE | Supplies                  | 0001       | 3100          | \$8,500             |
| 18                  | 17_563       | State Police Comm  | ADMINISTRATIVE | Professional Services     | 0001       | 3400          | \$144,402           |
| 18                  | 17_563       | State Police Comm  | ADMINISTRATIVE | IAT Line Item Expenditure | 0001       | 4900          | \$17,788            |
| <b>17_563 Total</b> |              |                    |                |                           |            |               | <b>\$551,879</b>    |
| 18                  | 17_565       | Tax Appeals        | ADMINISTRATIVE | Salaries                  | 0001       | 2100          | \$319,036           |
| 18                  | 17_565       | Tax Appeals        | ADMINISTRATIVE | Other Compensation        | 0001       | 2200          | \$183,345           |
| 18                  | 17_565       | Tax Appeals        | ADMINISTRATIVE | Related Benefits          | 0001       | 2300          | \$175,291           |
| 18                  | 17_565       | Tax Appeals        | ADMINISTRATIVE | Travel                    | 0001       | 2500          | \$16,519            |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u> | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|----------------|---------------------------|------------|---------------|----------------------|
| 18                  | 17_565       | Tax Appeals        | ADMINISTRATIVE | Operating Services        | 0001       | 2700          | \$14,743             |
| 18                  | 17_565       | Tax Appeals        | ADMINISTRATIVE | Supplies                  | 0001       | 3100          | \$11,741             |
| 18                  | 17_565       | Tax Appeals        | ADMINISTRATIVE | Professional Services     | 0001       | 3400          | \$63,000             |
| 18                  | 17_565       | Tax Appeals        | ADMINISTRATIVE | IAT Line Item Expenditure | 0001       | 4900          | \$153,191            |
| 18                  | 17_565       | Tax Appeals        | LOCAL TAX DIV  | Salaries                  | 0002       | 2100          | \$194,198            |
| 18                  | 17_565       | Tax Appeals        | LOCAL TAX DIV  | Other Compensation        | 0002       | 2200          | \$7,904              |
| 18                  | 17_565       | Tax Appeals        | LOCAL TAX DIV  | Related Benefits          | 0002       | 2300          | \$74,857             |
| 18                  | 17_565       | Tax Appeals        | LOCAL TAX DIV  | Travel                    | 0002       | 2500          | \$24,210             |
| 18                  | 17_565       | Tax Appeals        | LOCAL TAX DIV  | Operating Services        | 0002       | 2700          | \$22,339             |
| 18                  | 17_565       | Tax Appeals        | LOCAL TAX DIV  | Supplies                  | 0002       | 3100          | \$5,136              |
| 18                  | 17_565       | Tax Appeals        | LOCAL TAX DIV  | Professional Services     | 0002       | 3400          | \$22,000             |
| 18                  | 17_565       | Tax Appeals        | LOCAL TAX DIV  | IAT Line Item Expenditure | 0002       | 4900          | \$9,495              |
| <b>17_565 Total</b> |              |                    |                |                           |            |               | <b>\$1,297,005</b>   |
| 18                  | 19_600       | LSU System         | LSU A&M        | Other Charges             | 0002       | 3500          | \$550,067,738        |
| 18                  | 19_600       | LSU System         | LSUA           | Other Charges             | 0003       | 3500          | \$21,513,894         |
| 18                  | 19_600       | LSU System         | LSU HSCNO      | Other Charges             | 0005       | 3500          | \$139,078,431        |
| 18                  | 19_600       | LSU System         | LSUE           | Other Charges             | 0006       | 3500          | \$14,205,314         |
| 18                  | 19_600       | LSU System         | LSUS           | Other Charges             | 0007       | 3500          | \$34,057,240         |
| 18                  | 19_600       | LSU System         | LSU AG CENTER  | Other Charges             | 0008       | 3500          | \$91,875,030         |
| 18                  | 19_600       | LSU System         | PENNINGTON     | Other Charges             | 0A01       | 3500          | \$17,124,776         |
| 18                  | 19_600       | LSU System         | LSU HSCS       | Other Charges             | 0B01       | 3500          | \$87,012,526         |
| <b>19_600 Total</b> |              |                    |                |                           |            |               | <b>\$954,934,949</b> |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | Salaries                  | 0007       | 2100          | \$14,823,661         |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | Related Benefits          | 0007       | 2300          | \$24,797,680         |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | Travel                    | 0007       | 2500          | \$12,291             |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | Operating Services        | 0007       | 2700          | \$4,481,685          |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | Supplies                  | 0007       | 3100          | \$4,457,651          |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | Professional Services     | 0007       | 3400          | \$1,833,086          |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | Other Charges             | 0007       | 3500          | \$11,439,740         |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | Acquisitions              | 0007       | 4400          | \$380,459            |
| 18                  | 19_610       | Hlth Care Serv Div | LALLIE KEMP    | IAT Line Item Expenditure | 0007       | 4900          | \$858,371            |
| <b>19_610 Total</b> |              |                    |                |                           |            |               | <b>\$63,084,624</b>  |
| 18                  | 19_615       | Southern U System  | SU BOARD       | Other Charges             | 0001       | 3500          | \$2,959,185          |
| 18                  | 19_615       | Southern U System  | SU A&M         | Other Charges             | 0002       | 3500          | \$77,381,991         |
| 18                  | 19_615       | Southern U System  | SU LAW CENTER  | Other Charges             | 0003       | 3500          | \$13,765,075         |
| 18                  | 19_615       | Southern U System  | SUNO           | Other Charges             | 0004       | 3500          | \$20,421,730         |
| 18                  | 19_615       | Southern U System  | SUS            | Other Charges             | 0005       | 3500          | \$15,271,872         |
| 18                  | 19_615       | Southern U System  | SU AG CENTER   | Other Charges             | 0006       | 3500          | \$8,909,434          |
| <b>19_615 Total</b> |              |                    |                |                           |            |               | <b>\$138,709,287</b> |
| 18                  | 19_620       | U of Louisiana Sys | UL BOARD       | Other Charges             | 0001       | 3500          | \$3,439,487          |
| 18                  | 19_620       | U of Louisiana Sys | NICHOLLS       | Other Charges             | 0002       | 3500          | \$56,948,314         |
| 18                  | 19_620       | U of Louisiana Sys | GRAMBLING      | Other Charges             | 0003       | 3500          | \$46,437,974         |
| 18                  | 19_620       | U of Louisiana Sys | LOUISIANA TECH | Other Charges             | 0004       | 3500          | \$132,509,914        |
| 18                  | 19_620       | U of Louisiana Sys | MCNEESE        | Other Charges             | 0005       | 3500          | \$68,361,768         |
| 18                  | 19_620       | U of Louisiana Sys | UL MONROE      | Other Charges             | 0006       | 3500          | \$92,097,949         |
| 18                  | 19_620       | U of Louisiana Sys | NORTHWESTERN   | Other Charges             | 0007       | 3500          | \$78,761,763         |
| 18                  | 19_620       | U of Louisiana Sys | SLU            | Other Charges             | 0008       | 3500          | \$119,930,427        |
| 18                  | 19_620       | U of Louisiana Sys | UL LAFAYETTE   | Other Charges             | 0009       | 3500          | \$174,886,648        |
| 18                  | 19_620       | U of Louisiana Sys | UNO            | Other Charges             | 0A01       | 3500          | \$98,929,955         |
| <b>19_620 Total</b> |              |                    |                |                           |            |               | <b>\$872,304,199</b> |
| 18                  | 19_649       | Comm/Tech Coll Sys | LCTCS BOARD    | Other Charges             | 0001       | 3500          | \$17,099,163         |
| 18                  | 19_649       | Comm/Tech Coll Sys | BRCC           | Other Charges             | 0002       | 3500          | \$38,105,125         |
| 18                  | 19_649       | Comm/Tech Coll Sys | DELGADO        | Other Charges             | 0003       | 3500          | \$80,509,756         |
| 18                  | 19_649       | Comm/Tech Coll Sys | NUNEZ          | Other Charges             | 0004       | 3500          | \$9,639,383          |
| 18                  | 19_649       | Comm/Tech Coll Sys | BPCC           | Other Charges             | 0005       | 3500          | \$35,266,942         |
| 18                  | 19_649       | Comm/Tech Coll Sys | SLCC           | Other Charges             | 0006       | 3500          | \$28,774,902         |
| 18                  | 19_649       | Comm/Tech Coll Sys | RPCC           | Other Charges             | 0007       | 3500          | \$8,968,436          |
| 18                  | 19_649       | Comm/Tech Coll Sys | LDCC           | Other Charges             | 0008       | 3500          | \$17,379,016         |
| 18                  | 19_649       | Comm/Tech Coll Sys | LTC            | Other Charges             | 0009       | 3500          | \$14,709,459         |
| 18                  | 19_649       | Comm/Tech Coll Sys | SOWELA         | Other Charges             | 0A01       | 3500          | \$17,694,558         |
| 18                  | 19_649       | Comm/Tech Coll Sys | FLETCHER       | Other Charges             | 0B01       | 3500          | \$9,574,410          |
| 18                  | 19_649       | Comm/Tech Coll Sys | LCTCSOnline    | Other Charges             | 0C01       | 3500          | \$1,286,145          |
| 18                  | 19_649       | Comm/Tech Coll Sys | NRTSHORE TECH  | Other Charges             | 0D01       | 3500          | \$13,228,238         |
| 18                  | 19_649       | Comm/Tech Coll Sys | Central La TCC | Other Charges             | 0E01       | 3500          | \$10,730,643         |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>     | <u>PROGRAM</u>    | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|-------------------|-------------------|---------------------------|------------|---------------|----------------------|
| <b>19_649 Total</b> |              |                   |                   |                           |            |               | <b>\$302,966,176</b> |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | Salaries                  | 0001       | 2100          | \$4,226,982          |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | Other Compensation        | 0001       | 2200          | \$193,842            |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | Related Benefits          | 0001       | 2300          | \$2,558,458          |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | Travel                    | 0001       | 2500          | \$25,000             |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | Operating Services        | 0001       | 2700          | \$1,016,311          |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | Supplies                  | 0001       | 3100          | \$512,048            |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | Professional Services     | 0001       | 3400          | \$93,071             |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | Other Charges             | 0001       | 3500          | \$836,381            |
| 18                  | 19_653       | Deaf and Visually | ADMIN&SHARED SERV | IAT Line Item Expenditure | 0001       | 4900          | \$706,097            |
| 18                  | 19_653       | Deaf and Visually | LSD               | Salaries                  | 0002       | 2100          | \$4,940,545          |
| 18                  | 19_653       | Deaf and Visually | LSD               | Other Compensation        | 0002       | 2200          | \$97,134             |
| 18                  | 19_653       | Deaf and Visually | LSD               | Related Benefits          | 0002       | 2300          | \$3,089,206          |
| 18                  | 19_653       | Deaf and Visually | LSD               | Travel                    | 0002       | 2500          | \$80,625             |
| 18                  | 19_653       | Deaf and Visually | LSD               | Operating Services        | 0002       | 2700          | \$90,403             |
| 18                  | 19_653       | Deaf and Visually | LSD               | Supplies                  | 0002       | 3100          | \$179,264            |
| 18                  | 19_653       | Deaf and Visually | LSD               | Professional Services     | 0002       | 3400          | \$135,980            |
| 18                  | 19_653       | Deaf and Visually | LSD               | Other Charges             | 0002       | 3500          | \$267,272            |
| 18                  | 19_653       | Deaf and Visually | LSD               | IAT Line Item Expenditure | 0002       | 4900          | \$34,412             |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Salaries                  | 0003       | 2100          | \$3,013,034          |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Other Compensation        | 0003       | 2200          | \$170,000            |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Related Benefits          | 0003       | 2300          | \$1,677,619          |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Travel                    | 0003       | 2500          | \$59,967             |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Operating Services        | 0003       | 2700          | \$110,007            |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Supplies                  | 0003       | 3100          | \$246,544            |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Professional Services     | 0003       | 3400          | \$19,980             |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Other Charges             | 0003       | 3500          | \$187,526            |
| 18                  | 19_653       | Deaf and Visually | LSVI              | Other Charge Salaries     | 0003       | 3670          | \$25,958             |
| 18                  | 19_653       | Deaf and Visually | LSVI              | OC Related Benefits       | 0003       | 3690          | \$13,311             |
| 18                  | 19_653       | Deaf and Visually | LSVI              | IAT Line Item Expenditure | 0003       | 4900          | \$17,827             |
| 18                  | 19_653       | Deaf and Visually | AUXILIARY ACCOUNT | Supplies                  | 000A       | 3100          | \$2,500              |
| <b>19_653 Total</b> |              |                   |                   |                           |            |               | <b>\$24,627,304</b>  |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Salaries                  | 0002       | 2100          | \$7,384,579          |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Other Compensation        | 0002       | 2200          | \$76,392             |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Related Benefits          | 0002       | 2300          | \$3,716,877          |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Travel                    | 0002       | 2500          | \$18,000             |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Operating Services        | 0002       | 2700          | \$2,140,513          |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Supplies                  | 0002       | 3100          | \$489,508            |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Professional Services     | 0002       | 3400          | \$328,480            |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Other Charges             | 0002       | 3500          | \$713,226            |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Other Charge Salaries     | 0002       | 3670          | \$291,095            |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | OC Related Benefits       | 0002       | 3690          | \$129,870            |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | Acquisitions              | 0002       | 4400          | \$529,656            |
| 18                  | 19_655       | Special Ed Ctr    | LSEC EDUCATION    | IAT Line Item Expenditure | 0002       | 4900          | \$563,434            |
| <b>19_655 Total</b> |              |                   |                   |                           |            |               | <b>\$16,381,630</b>  |
| 18                  | 19_657       | Sch for Math,Sci, | VIRTUAL HIGH SCH  | Other Charges             | 0004       | 3500          | \$101,408            |
| 18                  | 19_657       | Sch for Math,Sci, | VIRTUAL HIGH SCH  | Other Charge Salaries     | 0004       | 3670          | \$140,503            |
| 18                  | 19_657       | Sch for Math,Sci, | VIRTUAL HIGH SCH  | OC Related Benefits       | 0004       | 3690          | \$33,089             |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Salaries                  | 0005       | 2100          | \$4,395,836          |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Other Compensation        | 0005       | 2200          | \$89,000             |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Related Benefits          | 0005       | 2300          | \$2,109,956          |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Travel                    | 0005       | 2500          | \$7,600              |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Operating Services        | 0005       | 2700          | \$389,251            |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Supplies                  | 0005       | 3100          | \$571,800            |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Professional Services     | 0005       | 3400          | \$29,090             |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Other Charges             | 0005       | 3500          | \$321,283            |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | Other Charge Salaries     | 0005       | 3670          | \$38,867             |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | OC Related Benefits       | 0005       | 3690          | \$2,787              |
| 18                  | 19_657       | Sch for Math,Sci, | LIVING & LEARNING | IAT Line Item Expenditure | 0005       | 4900          | \$389,230            |
| <b>19_657 Total</b> |              |                   |                   |                           |            |               | <b>\$8,619,700</b>   |
| 18                  | 19_658       | Thrive Academy    | INSTRUCTION       | Salaries                  | 0001       | 2100          | \$1,234,174          |
| 18                  | 19_658       | Thrive Academy    | INSTRUCTION       | Other Compensation        | 0001       | 2200          | \$695,912            |
| 18                  | 19_658       | Thrive Academy    | INSTRUCTION       | Related Benefits          | 0001       | 2300          | \$670,022            |
| 18                  | 19_658       | Thrive Academy    | INSTRUCTION       | Operating Services        | 0001       | 2700          | \$1,197,889          |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>    | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|-------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 19_658       | Thrive Academy     | INSTRUCTION       | Supplies                  | 0001       | 3100          | \$418,782            |
| 18                  | 19_658       | Thrive Academy     | INSTRUCTION       | Professional Services     | 0001       | 3400          | \$281,705            |
| <b>19_658 Total</b> |              |                    |                   |                           |            |               | <b>\$4,498,484</b>   |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | Salaries                  | 0002       | 2100          | \$3,796,992          |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | Other Compensation        | 0002       | 2200          | \$8,888              |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | Related Benefits          | 0002       | 2300          | \$2,124,874          |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | Travel                    | 0002       | 2500          | \$1,207              |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | Operating Services        | 0002       | 2700          | \$1,802,875          |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | Supplies                  | 0002       | 3100          | \$65,517             |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | Professional Services     | 0002       | 3400          | \$43,375             |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | Other Charges             | 0002       | 3500          | \$41,703             |
| 18                  | 19_662       | Educational TV Aut | BROADCASTING      | IAT Line Item Expenditure | 0002       | 4900          | \$374,157            |
| <b>19_662 Total</b> |              |                    |                   |                           |            |               | <b>\$8,259,588</b>   |
| 18                  | 19_666       | BESE               | ADMINISTRATION    | Salaries                  | 0001       | 2100          | \$424,142            |
| 18                  | 19_666       | BESE               | ADMINISTRATION    | Other Compensation        | 0001       | 2200          | \$50,000             |
| 18                  | 19_666       | BESE               | ADMINISTRATION    | Related Benefits          | 0001       | 2300          | \$251,453            |
| 18                  | 19_666       | BESE               | ADMINISTRATION    | Travel                    | 0001       | 2500          | \$53,207             |
| 18                  | 19_666       | BESE               | ADMINISTRATION    | Operating Services        | 0001       | 2700          | \$30,240             |
| 18                  | 19_666       | BESE               | ADMINISTRATION    | Supplies                  | 0001       | 3100          | \$8,500              |
| 18                  | 19_666       | BESE               | ADMINISTRATION    | IAT Line Item Expenditure | 0001       | 4900          | \$497,569            |
| 18                  | 19_666       | BESE               | LQES FUND         | Salaries                  | 0002       | 2100          | \$405,383            |
| 18                  | 19_666       | BESE               | LQES FUND         | Related Benefits          | 0002       | 2300          | \$169,542            |
| 18                  | 19_666       | BESE               | LQES FUND         | Travel                    | 0002       | 2500          | \$3,100              |
| 18                  | 19_666       | BESE               | LQES FUND         | Operating Services        | 0002       | 2700          | \$17,900             |
| 18                  | 19_666       | BESE               | LQES FUND         | Supplies                  | 0002       | 3100          | \$1,000              |
| 18                  | 19_666       | BESE               | LQES FUND         | Other Charges             | 0002       | 3500          | \$10,559,051         |
| 18                  | 19_666       | BESE               | LQES FUND         | IAT Line Item Expenditure | 0002       | 4900          | \$13,344,024         |
| <b>19_666 Total</b> |              |                    |                   |                           |            |               | <b>\$25,815,111</b>  |
| 18                  | 19_671       | Board of Regents   | BOARD OF REGENTS  | Other Charges             | 0001       | 3500          | \$63,804,619         |
| 18                  | 19_671       | Board of Regents   | STUD FIN ASSIST   | Other Charges             | 0002       | 3500          | \$372,177,263        |
| 18                  | 19_671       | Board of Regents   | LUMCON            | Other Charges             | 0003       | 3500          | \$9,697,303          |
| 18                  | 19_671       | Board of Regents   | AUXILIARY ACCOUNT | Other Charges             | 000A       | 3500          | \$2,130,000          |
| <b>19_671 Total</b> |              |                    |                   |                           |            |               | <b>\$447,809,185</b> |
| 18                  | 19_673       | NOCCA              | NOCCA             | Salaries                  | 0002       | 2100          | \$4,333,868          |
| 18                  | 19_673       | NOCCA              | NOCCA             | Other Compensation        | 0002       | 2200          | \$47,759             |
| 18                  | 19_673       | NOCCA              | NOCCA             | Related Benefits          | 0002       | 2300          | \$1,741,257          |
| 18                  | 19_673       | NOCCA              | NOCCA             | Travel                    | 0002       | 2500          | \$8,547              |
| 18                  | 19_673       | NOCCA              | NOCCA             | Operating Services        | 0002       | 2700          | \$773,749            |
| 18                  | 19_673       | NOCCA              | NOCCA             | Supplies                  | 0002       | 3100          | \$126,159            |
| 18                  | 19_673       | NOCCA              | NOCCA             | Professional Services     | 0002       | 3400          | \$108,965            |
| 18                  | 19_673       | NOCCA              | NOCCA             | Other Charges             | 0002       | 3500          | \$311                |
| 18                  | 19_673       | NOCCA              | NOCCA             | Acquisitions              | 0002       | 4400          | \$79,380             |
| 18                  | 19_673       | NOCCA              | NOCCA             | IAT Line Item Expenditure | 0002       | 4900          | \$634,564            |
| <b>19_673 Total</b> |              |                    |                   |                           |            |               | <b>\$7,854,559</b>   |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | Salaries                  | 0001       | 2100          | \$6,979,960          |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | Other Compensation        | 0001       | 2200          | \$1,237,566          |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | Related Benefits          | 0001       | 2300          | \$7,022,680          |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | Travel                    | 0001       | 2500          | \$400,173            |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | Operating Services        | 0001       | 2700          | \$533,694            |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | Supplies                  | 0001       | 3100          | \$129,146            |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | Professional Services     | 0001       | 3400          | \$918,659            |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | Other Charges             | 0001       | 3500          | \$115,814            |
| 18                  | 19_678       | DOE State Activiti | ADMIN SUPPORT     | IAT Line Item Expenditure | 0001       | 4900          | \$9,693,204          |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | Salaries                  | 0002       | 2100          | \$16,047,610         |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | Other Compensation        | 0002       | 2200          | \$3,664,655          |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | Related Benefits          | 0002       | 2300          | \$8,850,549          |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | Travel                    | 0002       | 2500          | \$2,556,089          |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | Operating Services        | 0002       | 2700          | \$6,328,792          |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | Supplies                  | 0002       | 3100          | \$1,165,167          |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | Professional Services     | 0002       | 3400          | \$50,190,947         |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | Other Charges             | 0002       | 3500          | \$12,011,073         |
| 18                  | 19_678       | DOE State Activiti | DISTRICT SUPPORT  | IAT Line Item Expenditure | 0002       | 4900          | \$16,555,842         |
| 18                  | 19_678       | DOE State Activiti | AUXILIARY ACCOUNT | Salaries                  | 000A       | 2100          | \$531,266            |
| 18                  | 19_678       | DOE State Activiti | AUXILIARY ACCOUNT | Other Compensation        | 000A       | 2200          | \$13,364             |

**EB DOCUMENT**

| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>          |
|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|------------------------|
| 18                  | 19_678       | DOE State Activiti | AUXILIARY ACCOUNT  | Related Benefits          | 000A       | 2300          | \$259,244              |
| 18                  | 19_678       | DOE State Activiti | AUXILIARY ACCOUNT  | Travel                    | 000A       | 2500          | \$12,000               |
| 18                  | 19_678       | DOE State Activiti | AUXILIARY ACCOUNT  | Operating Services        | 000A       | 2700          | \$231,610              |
| 18                  | 19_678       | DOE State Activiti | AUXILIARY ACCOUNT  | Supplies                  | 000A       | 3100          | \$138,809              |
| 18                  | 19_678       | DOE State Activiti | AUXILIARY ACCOUNT  | Professional Services     | 000A       | 3400          | \$18,562               |
| 18                  | 19_678       | DOE State Activiti | AUXILIARY ACCOUNT  | IAT Line Item Expenditure | 000A       | 4900          | \$445,472              |
| <b>19_678 Total</b> |              |                    |                    |                           |            |               | <b>\$146,051,947</b>   |
| 18                  | 19_681       | Subgrantee Assista | SCHOOL DIST SUPP   | Other Charges             | 0001       | 3500          | \$915,878,466          |
| 18                  | 19_681       | Subgrantee Assista | SCHOOL DIST SUPP   | IAT Line Item Expenditure | 0001       | 4900          | \$6,457,659            |
| 18                  | 19_681       | Subgrantee Assista | SCHOOL DIST INNOV  | Other Charges             | 0002       | 3500          | \$76,142,198           |
| 18                  | 19_681       | Subgrantee Assista | SCHOOL DIST INNOV  | IAT Line Item Expenditure | 0002       | 4900          | \$4,889,965            |
| 18                  | 19_681       | Subgrantee Assista | STUDENT CENT GOALS | Other Charges             | 0003       | 3500          | \$207,460,924          |
| 18                  | 19_681       | Subgrantee Assista | STUDENT CENT GOALS | IAT Line Item Expenditure | 0003       | 4900          | \$3,309,441            |
| <b>19_681 Total</b> |              |                    |                    |                           |            |               | <b>\$1,214,138,653</b> |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | Other Compensation        | 0001       | 2200          | \$5,674,625            |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | Related Benefits          | 0001       | 2300          | \$2,446,662            |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | Travel                    | 0001       | 2500          | \$35,000               |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | Operating Services        | 0001       | 2700          | \$1,500,385            |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | Supplies                  | 0001       | 3100          | \$200,000              |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | Professional Services     | 0001       | 3400          | \$2,043,168            |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | Other Charges             | 0001       | 3500          | \$75,000               |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | Major Repairs             | 0001       | 4600          | \$3,576,200            |
| 18                  | 19_682       | Recovery Sch.Distr | RECOVERY SCHOOL    | IAT Line Item Expenditure | 0001       | 4900          | \$2,690,937            |
| 18                  | 19_682       | Recovery Sch.Distr | REC. SCHOOL CONSTR | Operating Services        | 0004       | 2700          | \$70,056               |
| 18                  | 19_682       | Recovery Sch.Distr | REC. SCHOOL CONSTR | Professional Services     | 0004       | 3400          | \$34,536,704           |
| 18                  | 19_682       | Recovery Sch.Distr | REC. SCHOOL CONSTR | Acquisitions              | 0004       | 4400          | \$5,400,000            |
| 18                  | 19_682       | Recovery Sch.Distr | REC. SCHOOL CONSTR | Major Repairs             | 0004       | 4600          | \$177,419,824          |
| <b>19_682 Total</b> |              |                    |                    |                           |            |               | <b>\$235,668,561</b>   |
| 18                  | 19_695       | Min Foundation Pro | MFP                | Other Charges             | 0001       | 3500          | \$3,717,667,944        |
| <b>19_695 Total</b> |              |                    |                    |                           |            |               | <b>\$3,717,667,944</b> |
| 18                  | 19_697       | Non-Pub Educat Ass | REQUIRED SERVICES  | Other Charges             | 0001       | 3500          | \$8,357,203            |
| 18                  | 19_697       | Non-Pub Educat Ass | SCHOOL LUNCH       | Other Charges             | 0002       | 3500          | \$7,530,930            |
| 18                  | 19_697       | Non-Pub Educat Ass | TEXTBOOK ADMIN     | Other Charges             | 0004       | 3500          | \$171,865              |
| 18                  | 19_697       | Non-Pub Educat Ass | TEXTBOOKS          | Other Charges             | 0005       | 3500          | \$2,911,843            |
| <b>19_697 Total</b> |              |                    |                    |                           |            |               | <b>\$18,971,841</b>    |
| 18                  | 19_699       | Special Schools    | ADMINISTRATION     | Salaries                  | 0001       | 2100          | \$230,718              |
| 18                  | 19_699       | Special Schools    | ADMINISTRATION     | Other Compensation        | 0001       | 2200          | \$24,694               |
| 18                  | 19_699       | Special Schools    | ADMINISTRATION     | Related Benefits          | 0001       | 2300          | \$833,541              |
| 18                  | 19_699       | Special Schools    | ADMINISTRATION     | Travel                    | 0001       | 2500          | \$9,000                |
| 18                  | 19_699       | Special Schools    | ADMINISTRATION     | Operating Services        | 0001       | 2700          | \$23,246               |
| 18                  | 19_699       | Special Schools    | ADMINISTRATION     | Supplies                  | 0001       | 3100          | \$26,500               |
| 18                  | 19_699       | Special Schools    | ADMINISTRATION     | IAT Line Item Expenditure | 0001       | 4900          | \$499,763              |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | Salaries                  | 0002       | 2100          | \$5,048,895            |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | Other Compensation        | 0002       | 2200          | \$20,464               |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | Related Benefits          | 0002       | 2300          | \$3,566,211            |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | Travel                    | 0002       | 2500          | \$113,019              |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | Operating Services        | 0002       | 2700          | \$163,643              |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | Supplies                  | 0002       | 3100          | \$77,309               |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | Professional Services     | 0002       | 3400          | \$134,702              |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | Other Charges             | 0002       | 3500          | \$2,743                |
| 18                  | 19_699       | Special Schools    | SSD #1 INSTRUCTION | IAT Line Item Expenditure | 0002       | 4900          | \$198,984              |
| <b>19_699 Total</b> |              |                    |                    |                           |            |               | <b>\$10,973,432</b>    |
| 18                  | 20_451       | Housing StOffender | ADULT OFFENDERS    | Other Charges             | 0G01       | 3500          | \$156,237,766          |
| 18                  | 20_451       | Housing StOffender | ADULT OFFENDERS    | IAT Line Item Expenditure | 0G01       | 4900          | \$4,778                |
| 18                  | 20_451       | Housing StOffender | WORK RELEASE       | Other Charges             | 0H01       | 3500          | \$13,058,357           |
| 18                  | 20_451       | Housing StOffender | REENTRY SERVICES   | Other Charges             | 0J01       | 3500          | \$5,900,000            |
| <b>20_451 Total</b> |              |                    |                    |                           |            |               | <b>\$175,200,901</b>   |
| 18                  | 20_452       | Housing Juveniles  | JUVENILE OFFENDERS | Other Charges             | 0001       | 3500          | \$2,752,707            |
| 18                  | 20_452       | Housing Juveniles  | JUVENILE OFFENDERS | IAT Line Item Expenditure | 0001       | 4900          | \$325                  |
| <b>20_452 Total</b> |              |                    |                    |                           |            |               | <b>\$2,753,032</b>     |
| 18                  | 20_901       | Sales Tax Deds     | SALES TAX - LOCAL  | Other Charges             | 0001       | 3500          | \$49,454,318           |
| <b>20_901 Total</b> |              |                    |                    |                           |            |               | <b>\$49,454,318</b>    |
| 18                  | 20_903       | Parish Trans       | PARISH ROAD        | Other Charges             | 0001       | 3500          | \$38,445,000           |
| 18                  | 20_903       | Parish Trans       | MASS TRANSIT       | Other Charges             | 0002       | 3500          | \$4,955,000            |

**EB DOCUMENT**

| <u>FY</u> | <u>SCHED</u>  | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>          |
|-----------|---------------|--------------------|--------------------|---------------------------|------------|---------------|------------------------|
| 18        | 20_903        | Parish Trans       | OFF-SYSTEM ROADS   | Other Charges             | 0003       | 3500          | \$3,000,000            |
|           | <b>20_903</b> | <b>Total</b>       |                    |                           |            |               | <b>\$46,400,000</b>    |
| 18        | 20_905        | Interim Emerg Bd   | ADMINISTRATIVE     | Other Compensation        | 0001       | 2200          | \$2,000                |
| 18        | 20_905        | Interim Emerg Bd   | ADMINISTRATIVE     | Related Benefits          | 0001       | 2300          | \$1,500                |
| 18        | 20_905        | Interim Emerg Bd   | ADMINISTRATIVE     | Travel                    | 0001       | 2500          | \$1,000                |
| 18        | 20_905        | Interim Emerg Bd   | ADMINISTRATIVE     | Operating Services        | 0001       | 2700          | \$1,600                |
| 18        | 20_905        | Interim Emerg Bd   | ADMINISTRATIVE     | Supplies                  | 0001       | 3100          | \$400                  |
| 18        | 20_905        | Interim Emerg Bd   | ADMINISTRATIVE     | Other Charges             | 0001       | 3500          | \$29,562               |
| 18        | 20_905        | Interim Emerg Bd   | ADMINISTRATIVE     | IAT Line Item Expenditure | 0001       | 4900          | \$1,097                |
|           | <b>20_905</b> | <b>Total</b>       |                    |                           |            |               | <b>\$37,159</b>        |
| 18        | 20_906        | DAs & Assist Das   | DISTRICT ATTORNEYS | Other Charges             | 0001       | 3500          | \$31,682,855           |
| 18        | 20_906        | DAs & Assist Das   | DISTRICT ATTORNEYS | IAT Line Item Expenditure | 0001       | 4900          | \$81,327               |
|           | <b>20_906</b> | <b>Total</b>       |                    |                           |            |               | <b>\$31,764,182</b>    |
| 18        | 20_923        | Corr Debt Service  | CORR DEBT SERVICE  | Debt Service              | 0001       | 4800          | \$5,056,717            |
|           | <b>20_923</b> | <b>Total</b>       |                    |                           |            |               | <b>\$5,056,717</b>     |
| 18        | 20_924        | Video Draw Poker - | STATE AID          | Other Charges             | 0001       | 3500          | \$39,314,155           |
|           | <b>20_924</b> | <b>Total</b>       |                    |                           |            |               | <b>\$39,314,155</b>    |
| 18        | 20_925        | Unclaimed Property | UNCLAIMEDPROPERTY  | Debt Service              | 0001       | 4800          | \$15,000,000           |
|           | <b>20_925</b> | <b>Total</b>       |                    |                           |            |               | <b>\$15,000,000</b>    |
| 18        | 20_930        | High Ed-Debt Servi | DEBT SERVICE/MAINT | Debt Service              | 0001       | 4800          | \$38,558,458           |
|           | <b>20_930</b> | <b>Total</b>       |                    |                           |            |               | <b>\$38,558,458</b>    |
| 18        | 20_931        | LED Debt Service   | LED DEBT SERVICE   | Other Charges             | 0001       | 3500          | \$39,150,500           |
|           | <b>20_931</b> | <b>Total</b>       |                    |                           |            |               | <b>\$39,150,500</b>    |
| 18        | 20_932        | 2% Fire Ins Fund   | STATE AID          | Other Charges             | 0001       | 3500          | \$18,340,000           |
|           | <b>20_932</b> | <b>Total</b>       |                    |                           |            |               | <b>\$18,340,000</b>    |
| 18        | 20_933        | Gov's Conferences  | GOV CONF/COMPACTS  | Operating Services        | 0001       | 2700          | \$464,870              |
|           | <b>20_933</b> | <b>Total</b>       |                    |                           |            |               | <b>\$464,870</b>       |
| 18        | 20_939        | Prepaid Wireless T | PREPAID WIRELESS   | Other Charges             | 0001       | 3500          | \$10,825,000           |
|           | <b>20_939</b> | <b>Total</b>       |                    |                           |            |               | <b>\$10,825,000</b>    |
| 18        | 20_940        | EMS-Parishes & Mun | EMS                | Other Charges             | 0001       | 3500          | \$150,000              |
|           | <b>20_940</b> | <b>Total</b>       |                    |                           |            |               | <b>\$150,000</b>       |
| 18        | 20_941        | Agri & Forest Pass | AGRI&FOR PASS TRHU | Other Charges             | 0001       | 3500          | \$12,239,330           |
|           | <b>20_941</b> | <b>Total</b>       |                    |                           |            |               | <b>\$12,239,330</b>    |
| 18        | 20_945        | State Aid to Local | MISCELLANEOUS AID  | Other Charges             | 0001       | 3500          | \$20,922,090           |
|           | <b>20_945</b> | <b>Total</b>       |                    |                           |            |               | <b>\$20,922,090</b>    |
| 18        | 20_966        | Supp Pay Law Enf   | MUN POLIC SUPP PAY | Other Charges             | 0001       | 3500          | \$35,274,083           |
| 18        | 20_966        | Supp Pay Law Enf   | FIREFIGHT SUPP PAY | Other Charges             | 0002       | 3500          | \$34,072,000           |
| 18        | 20_966        | Supp Pay Law Enf   | CONSTABLES/JP'S    | Other Charges             | 0003       | 3500          | \$977,452              |
| 18        | 20_966        | Supp Pay Law Enf   | DEP SHER SUPP PAY  | Other Charges             | 0004       | 3500          | \$53,716,000           |
|           | <b>20_966</b> | <b>Total</b>       |                    |                           |            |               | <b>\$124,039,535</b>   |
| 18        | 20_977        | DOA - Debt Servi/M | DEBT SERV/MAINT    | Other Charges             | 0001       | 3500          | \$19,272,249           |
| 18        | 20_977        | DOA - Debt Servi/M | DEBT SERV/MAINT    | Debt Service              | 0001       | 4800          | \$76,668,327           |
|           | <b>20_977</b> | <b>Total</b>       |                    |                           |            |               | <b>\$95,940,576</b>    |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | Salaries                  | 000E       | 2100          | \$2,976,802            |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | Other Compensation        | 000E       | 2200          | \$53,799               |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | Related Benefits          | 000E       | 2300          | \$2,873,656            |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | Travel                    | 000E       | 2500          | \$20,381               |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | Operating Services        | 000E       | 2700          | \$522,051              |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | Supplies                  | 000E       | 3100          | \$28,018               |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | Professional Services     | 000E       | 3400          | \$1,120,000            |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | Other Charges             | 000E       | 3500          | \$1,443,412,510        |
| 18        | 21_800        | Group Benefits     | STATE GROUP BEN    | IAT Line Item Expenditure | 000E       | 4900          | \$14,805,202           |
|           | <b>21_800</b> | <b>Total</b>       |                    |                           |            |               | <b>\$1,465,812,419</b> |
| 18        | 21_804        | Risk Management    | Risk Management    | Salaries                  | 000E       | 2100          | \$2,591,853            |
| 18        | 21_804        | Risk Management    | Risk Management    | Other Compensation        | 000E       | 2200          | \$33,488               |
| 18        | 21_804        | Risk Management    | Risk Management    | Related Benefits          | 000E       | 2300          | \$1,937,338            |
| 18        | 21_804        | Risk Management    | Risk Management    | Travel                    | 000E       | 2500          | \$33,059               |
| 18        | 21_804        | Risk Management    | Risk Management    | Operating Services        | 000E       | 2700          | \$397,888              |
| 18        | 21_804        | Risk Management    | Risk Management    | Supplies                  | 000E       | 3100          | \$24,443               |
| 18        | 21_804        | Risk Management    | Risk Management    | Professional Services     | 000E       | 3400          | \$15,781,256           |
| 18        | 21_804        | Risk Management    | Risk Management    | Other Charges             | 000E       | 3500          | \$160,960,446          |
| 18        | 21_804        | Risk Management    | Risk Management    | IAT Line Item Expenditure | 000E       | 4900          | \$21,071,628           |
|           | <b>21_804</b> | <b>Total</b>       |                    |                           |            |               | <b>\$202,831,399</b>   |

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| <u>FY</u>           | <u>SCHED</u> | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>        |
|---------------------|--------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| 18                  | 21_806       | La Property Assist | LA PROPERTY ASSIST | Salaries                  | 000E       | 2100          | \$1,470,508          |
| 18                  | 21_806       | La Property Assist | LA PROPERTY ASSIST | Other Compensation        | 000E       | 2200          | \$139,763            |
| 18                  | 21_806       | La Property Assist | LA PROPERTY ASSIST | Related Benefits          | 000E       | 2300          | \$988,833            |
| 18                  | 21_806       | La Property Assist | LA PROPERTY ASSIST | Travel                    | 000E       | 2500          | \$25,216             |
| 18                  | 21_806       | La Property Assist | LA PROPERTY ASSIST | Operating Services        | 000E       | 2700          | \$1,707,921          |
| 18                  | 21_806       | La Property Assist | LA PROPERTY ASSIST | Supplies                  | 000E       | 3100          | \$108,024            |
| 18                  | 21_806       | La Property Assist | LA PROPERTY ASSIST | Other Charges             | 000E       | 3500          | \$184,064            |
| 18                  | 21_806       | La Property Assist | LA PROPERTY ASSIST | IAT Line Item Expenditure | 000E       | 4900          | \$2,475,217          |
| <b>21_806 Total</b> |              |                    |                    |                           |            |               | <b>\$7,099,546</b>   |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | Salaries                  | 000E       | 2100          | \$406,926            |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | Other Compensation        | 000E       | 2200          | \$7,500              |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | Related Benefits          | 000E       | 2300          | \$306,339            |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | Travel                    | 000E       | 2500          | \$12,500             |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | Operating Services        | 000E       | 2700          | \$253,437            |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | Supplies                  | 000E       | 3100          | \$1,923,728          |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | Other Charges             | 000E       | 3500          | \$3,973              |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | Acquisitions              | 000E       | 4400          | \$120,000            |
| 18                  | 21_807       | Fed Prop Assist    | FEDERAL PROPERTY   | IAT Line Item Expenditure | 000E       | 4900          | \$233,434            |
| <b>21_807 Total</b> |              |                    |                    |                           |            |               | <b>\$3,267,837</b>   |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Salaries                  | 000E       | 2100          | \$3,758,879          |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Other Compensation        | 000E       | 2200          | \$24,842             |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Related Benefits          | 000E       | 2300          | \$1,911,230          |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Travel                    | 000E       | 2500          | \$67,174             |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Operating Services        | 000E       | 2700          | \$1,398,914          |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Supplies                  | 000E       | 3100          | \$21,365,445         |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Professional Services     | 000E       | 3400          | \$403,017            |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Other Charges             | 000E       | 3500          | \$1,181,862          |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Acquisitions              | 000E       | 4400          | \$2,037,175          |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | Major Repairs             | 000E       | 4600          | \$550,000            |
| 18                  | 21_811       | Prison Enterprises | PRISON ENTERPRISES | IAT Line Item Expenditure | 000E       | 4900          | \$2,848,921          |
| <b>21_811 Total</b> |              |                    |                    |                           |            |               | <b>\$35,547,459</b>  |
| 18                  | 21_815       | OTS Services       | Techno Services    | Salaries                  | 000E       | 2100          | \$52,354,433         |
| 18                  | 21_815       | OTS Services       | Techno Services    | Other Compensation        | 000E       | 2200          | \$1,274,865          |
| 18                  | 21_815       | OTS Services       | Techno Services    | Related Benefits          | 000E       | 2300          | \$26,633,316         |
| 18                  | 21_815       | OTS Services       | Techno Services    | Travel                    | 000E       | 2500          | \$261,627            |
| 18                  | 21_815       | OTS Services       | Techno Services    | Operating Services        | 000E       | 2700          | \$61,998,438         |
| 18                  | 21_815       | OTS Services       | Techno Services    | Supplies                  | 000E       | 3100          | \$14,451,478         |
| 18                  | 21_815       | OTS Services       | Techno Services    | Professional Services     | 000E       | 3400          | \$38,059,034         |
| 18                  | 21_815       | OTS Services       | Techno Services    | Other Charges             | 000E       | 3500          | \$158,109,824        |
| 18                  | 21_815       | OTS Services       | Techno Services    | Other Charge Compensation | 000E       | 3680          | \$9,176,775          |
| 18                  | 21_815       | OTS Services       | Techno Services    | OC Related Benefits       | 000E       | 3690          | \$287                |
| 18                  | 21_815       | OTS Services       | Techno Services    | Acquisitions              | 000E       | 4400          | \$11,575,000         |
| 18                  | 21_815       | OTS Services       | Techno Services    | IAT Line Item Expenditure | 000E       | 4900          | \$45,903,199         |
| <b>21_815 Total</b> |              |                    |                    |                           |            |               | <b>\$419,798,276</b> |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | Salaries                  | 000E       | 2100          | \$4,476,998          |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | Other Compensation        | 000E       | 2200          | \$22,500             |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | Related Benefits          | 000E       | 2300          | \$2,019,270          |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | Travel                    | 000E       | 2500          | \$17,558             |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | Operating Services        | 000E       | 2700          | \$726,898            |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | Supplies                  | 000E       | 3100          | \$35,000             |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | Professional Services     | 000E       | 3400          | \$10,000             |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | Acquisitions              | 000E       | 4400          | \$88,602             |
| 18                  | 21_816       | Divi Admin Law     | ADMINISTRATION     | IAT Line Item Expenditure | 000E       | 4900          | \$379,437            |
| <b>21_816 Total</b> |              |                    |                    |                           |            |               | <b>\$7,776,263</b>   |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | Salaries                  | 000E       | 2100          | \$5,644,083          |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | Other Compensation        | 000E       | 2200          | \$26,829             |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | Related Benefits          | 000E       | 2300          | \$2,803,665          |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | Travel                    | 000E       | 2500          | \$1,683              |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | Operating Services        | 000E       | 2700          | \$187,283            |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | Supplies                  | 000E       | 3100          | \$13,975             |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | Professional Services     | 000E       | 3400          | \$12,725             |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | Other Charges             | 000E       | 3500          | \$310,000            |
| 18                  | 21_820       | State Procurement  | STATE PROCUREMENT  | IAT Line Item Expenditure | 000E       | 4900          | \$1,562,410          |
| <b>21_820 Total</b> |              |                    |                    |                           |            |               | <b>\$10,562,653</b>  |

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| <u>FY</u> | <u>SCHED</u>  | <u>AGENCY</u>      | <u>PROGRAM</u>     | <u>OBJECT CATEGORY</u>    | <u>ORG</u> | <u>OBJECT</u> | <u>AMOUNT</u>           |
|-----------|---------------|--------------------|--------------------|---------------------------|------------|---------------|-------------------------|
| 18        | 21_829        | Aircraft Services  | FLIGHT MAINTENANCE | Salaries                  | 000E       | 2100          | \$220,901               |
| 18        | 21_829        | Aircraft Services  | FLIGHT MAINTENANCE | Other Compensation        | 000E       | 2200          | \$36,400                |
| 18        | 21_829        | Aircraft Services  | FLIGHT MAINTENANCE | Related Benefits          | 000E       | 2300          | \$114,335               |
| 18        | 21_829        | Aircraft Services  | FLIGHT MAINTENANCE | Travel                    | 000E       | 2500          | \$1,080                 |
| 18        | 21_829        | Aircraft Services  | FLIGHT MAINTENANCE | Operating Services        | 000E       | 2700          | \$59,330                |
| 18        | 21_829        | Aircraft Services  | FLIGHT MAINTENANCE | Supplies                  | 000E       | 3100          | \$1,654,123             |
| 18        | 21_829        | Aircraft Services  | FLIGHT MAINTENANCE | Acquisitions              | 000E       | 4400          | \$46,600                |
| 18        | 21_829        | Aircraft Services  | FLIGHT MAINTENANCE | IAT Line Item Expenditure | 000E       | 4900          | \$119,313               |
|           | <b>21_829</b> | <b>Total</b>       |                    |                           |            |               | <b>\$2,252,082</b>      |
| 18        | 21_860        | Clean Water        | CLEAN WATER        | Other Charges             | 000E       | 3500          | \$115,000,000           |
|           | <b>21_860</b> | <b>Total</b>       |                    |                           |            |               | <b>\$115,000,000</b>    |
| 18        | 21_861        | Safe Dr Wtr Rev Ln | SDWRLF             | Other Charges             | 000E       | 3500          | \$34,000,000            |
|           | <b>21_861</b> | <b>Total</b>       |                    |                           |            |               | <b>\$34,000,000</b>     |
| 18        | 23_949        | La Judiciary       | LA JUDICIARY       | Other Charges             | 0001       | 3500          | \$171,164,719           |
|           | <b>23_949</b> | <b>Total</b>       |                    |                           |            |               | <b>\$171,164,719</b>    |
| 18        | 24_951        | House of Reps      | HOUSE OF REPS      | Other Charges             | 0001       | 3500          | \$25,446,009            |
|           | <b>24_951</b> | <b>Total</b>       |                    |                           |            |               | <b>\$25,446,009</b>     |
| 18        | 24_952        | Senate             | SENATE             | Other Charges             | 0001       | 3500          | \$19,098,347            |
|           | <b>24_952</b> | <b>Total</b>       |                    |                           |            |               | <b>\$19,098,347</b>     |
| 18        | 24_954        | Legislative Audito | LEGISLATIVE AUDIT  | Other Charges             | 0001       | 3500          | \$29,811,574            |
| 18        | 24_954        | Legislative Audito | LEG AUDITOR-ANCILI | Other Charges             | 000A       | 3500          | \$350,000               |
|           | <b>24_954</b> | <b>Total</b>       |                    |                           |            |               | <b>\$30,161,574</b>     |
| 18        | 24_955        | Legis Fiscal Offic | LEG FISCAL OFFICE  | Other Charges             | 0001       | 3500          | \$2,533,048             |
|           | <b>24_955</b> | <b>Total</b>       |                    |                           |            |               | <b>\$2,533,048</b>      |
| 18        | 24_960        | Legis Budget Contr | LEG BUD CNTL COUN  | Other Charges             | 0001       | 3500          | \$16,614,741            |
|           | <b>24_960</b> | <b>Total</b>       |                    |                           |            |               | <b>\$16,614,741</b>     |
| 18        | 24_962        | La St Law Institut | LA LAW INSTITUTE   | Other Charges             | 0001       | 3500          | \$992,804               |
|           | <b>24_962</b> | <b>Total</b>       |                    |                           |            |               | <b>\$992,804</b>        |
|           |               | <b>Grand Total</b> |                    |                           |            |               | <b>\$61,670,973,450</b> |
|           |               |                    |                    |                           |            |               | <b>\$92,506,956,577</b> |