

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> |
|-----------|--------------|-------------------|--------------------|---------------------------|------------|---------------|--------------------|
| 17 | 01_100 | Executive Office | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$4,416,254 |
| 17 | 01_100 | Executive Office | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$226,921 |
| 17 | 01_100 | Executive Office | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$1,812,806 |
| 17 | 01_100 | Executive Office | ADMINISTRATIVE | Travel | 0001 | 2500 | \$11,900 |
| 17 | 01_100 | Executive Office | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$100,000 |
| 17 | 01_100 | Executive Office | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$324,883 |
| 17 | 01_100 | Executive Office | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$818,186 |
| 17 | 01_100 | Executive Office | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$1,768,612 |
| | | | | | | | \$9,479,562 |
| 17 | 01_101 | Indian Affairs | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$134,804 |
| 17 | 01_101 | Indian Affairs | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$7,200 |
| | | | | | | | \$142,004 |
| 17 | 01_102 | Inspector General | INSPECTOR GENERAL | Salaries | 0001 | 2100 | \$825,021 |
| 17 | 01_102 | Inspector General | INSPECTOR GENERAL | Related Benefits | 0001 | 2300 | \$529,160 |
| 17 | 01_102 | Inspector General | INSPECTOR GENERAL | Travel | 0001 | 2500 | \$11,748 |
| 17 | 01_102 | Inspector General | INSPECTOR GENERAL | Operating Services | 0001 | 2700 | \$26,255 |
| 17 | 01_102 | Inspector General | INSPECTOR GENERAL | Supplies | 0001 | 3100 | \$10,968 |
| 17 | 01_102 | Inspector General | INSPECTOR GENERAL | Professional Services | 0001 | 3400 | \$60,604 |
| 17 | 01_102 | Inspector General | INSPECTOR GENERAL | Other Charges | 0001 | 3500 | \$8,166 |
| 17 | 01_102 | Inspector General | INSPECTOR GENERAL | IAT Line Item Expenditure | 0001 | 4900 | \$220,543 |
| | | | | | | | \$1,692,465 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,749,217 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$156,843 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$942,290 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | Travel | 0001 | 2500 | \$113,413 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$135,166 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$19,116 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$27,406 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$20,696 |
| 17 | 01_103 | Mental Health Adv | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$308,194 |
| | | | | | | | \$3,472,341 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Salaries | 0001 | 2100 | \$2,313,153 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Other Compensation | 0001 | 2200 | \$13,787 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Related Benefits | 0001 | 2300 | \$1,287,156 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Travel | 0001 | 2500 | \$140,000 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Operating Services | 0001 | 2700 | \$180,226 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Supplies | 0001 | 3100 | \$20,000 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Professional Services | 0001 | 3400 | \$230,000 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Other Charges | 0001 | 3500 | \$80,750 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | Acquisitions | 0001 | 4400 | \$32,956 |
| 17 | 01_106 | LA Tax Commission | PROP TAX REGULATOR | IAT Line Item Expenditure | 0001 | 4900 | \$133,076 |
| | | | | | | | \$4,431,104 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Salaries | 0001 | 2100 | \$24,768,468 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Other Compensation | 0001 | 2200 | \$273,011 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Related Benefits | 0001 | 2300 | \$15,969,827 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Travel | 0001 | 2500 | \$69,277 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Operating Services | 0001 | 2700 | \$14,719,049 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Supplies | 0001 | 3100 | \$971,765 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Professional Services | 0001 | 3400 | \$1,591,682 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Other Charges | 0001 | 3500 | \$180,000 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Other Charge Salaries | 0001 | 3670 | \$54,780 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | OC Related Benefits | 0001 | 3690 | \$17,160 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | Acquisitions | 0001 | 4400 | \$144,203 |
| 17 | 01_107 | DOA | EXECUTIVE ADMIN | IAT Line Item Expenditure | 0001 | 4900 | \$28,886,446 |
| 17 | 01_107 | DOA | CDBG | Salaries | 0003 | 2100 | \$5,943,964 |
| 17 | 01_107 | DOA | CDBG | Other Compensation | 0003 | 2200 | \$302,309 |
| 17 | 01_107 | DOA | CDBG | Related Benefits | 0003 | 2300 | \$2,834,331 |
| 17 | 01_107 | DOA | CDBG | Travel | 0003 | 2500 | \$54,195 |
| 17 | 01_107 | DOA | CDBG | Operating Services | 0003 | 2700 | \$419,163 |
| 17 | 01_107 | DOA | CDBG | Supplies | 0003 | 3100 | \$31,269 |

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|-----------|--------------|-------------------|-------------------|---------------------------|------------|---------------|------------------------|
| 17 | 01_107 | DOA | CDBG | Professional Services | 0003 | 3400 | \$6,600 |
| 17 | 01_107 | DOA | CDBG | Other Charges | 0003 | 3500 | \$244,968,649 |
| 17 | 01_107 | DOA | CDBG | Other Charge Salaries | 0003 | 3670 | \$465,384 |
| 17 | 01_107 | DOA | CDBG | OC Related Benefits | 0003 | 3690 | \$179,356 |
| 17 | 01_107 | DOA | CDBG | IAT Line Item Expenditure | 0003 | 4900 | \$15,658,990 |
| 17 | 01_107 | DOA | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$709,626 |
| 17 | 01_107 | DOA | AUXILIARY ACCOUNT | Other Compensation | 000A | 2200 | \$8,437 |
| 17 | 01_107 | DOA | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$366,604 |
| 17 | 01_107 | DOA | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$35,932,008 |
| | | | | | | | \$395,526,553 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Salaries | 0001 | 2100 | \$12,875,645 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Other Compensation | 0001 | 2200 | \$303,307 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Related Benefits | 0001 | 2300 | \$6,419,038 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Travel | 0001 | 2500 | \$87,520 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Operating Services | 0001 | 2700 | \$1,416,235 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Supplies | 0001 | 3100 | \$157,685 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Other Charges | 0001 | 3500 | \$131,151,256 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Other Charge Salaries | 0001 | 3670 | \$450,000 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | OC Related Benefits | 0001 | 3690 | \$146,066 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | Acquisitions | 0001 | 4400 | \$216,155 |
| 17 | 01_109 | Coastal Authority | IMPLEMENTATION | IAT Line Item Expenditure | 0001 | 4900 | \$21,089,582 |
| | | | | | | | \$174,312,489 |
| 17 | 01_111 | Homeland Security | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$3,251,527 |
| 17 | 01_111 | Homeland Security | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$1,560,181 |
| 17 | 01_111 | Homeland Security | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$1,255,795,182 |
| 17 | 01_111 | Homeland Security | ADMINISTRATIVE | Other Charge Salaries | 0001 | 3670 | \$6,805 |
| 17 | 01_111 | Homeland Security | ADMINISTRATIVE | Other Charge Compensation | 0001 | 3680 | \$16,980,980 |
| 17 | 01_111 | Homeland Security | ADMINISTRATIVE | OC Related Benefits | 0001 | 3690 | \$6,910,302 |
| 17 | 01_111 | Homeland Security | ADMINISTRATIVE | Debt Service | 0001 | 4800 | \$13,494,359 |
| 17 | 01_111 | Homeland Security | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$4,176,202 |
| | | | | | | | \$1,302,175,538 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Salaries | 0001 | 2100 | \$16,553,854 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Other Compensation | 0001 | 2200 | \$476,837 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Related Benefits | 0001 | 2300 | \$7,619,174 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Travel | 0001 | 2500 | \$90,686 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Operating Services | 0001 | 2700 | \$12,142,963 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Supplies | 0001 | 3100 | \$2,251,501 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Professional Services | 0001 | 3400 | \$1,567,116 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Other Charges | 0001 | 3500 | \$22,625,327 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Acquisitions | 0001 | 4400 | \$458,088 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Major Repairs | 0001 | 4600 | \$1,563,200 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | Debt Service | 0001 | 4800 | \$3,807,698 |
| 17 | 01_112 | Military Affairs | MILITARY AFFAIRS | IAT Line Item Expenditure | 0001 | 4900 | \$5,322,667 |
| 17 | 01_112 | Military Affairs | EDUCATION | Salaries | 0003 | 2100 | \$12,469,511 |
| 17 | 01_112 | Military Affairs | EDUCATION | Other Compensation | 0003 | 2200 | \$325,892 |
| 17 | 01_112 | Military Affairs | EDUCATION | Related Benefits | 0003 | 2300 | \$5,075,141 |
| 17 | 01_112 | Military Affairs | EDUCATION | Travel | 0003 | 2500 | \$214,291 |
| 17 | 01_112 | Military Affairs | EDUCATION | Operating Services | 0003 | 2700 | \$3,437,562 |
| 17 | 01_112 | Military Affairs | EDUCATION | Supplies | 0003 | 3100 | \$5,091,560 |
| 17 | 01_112 | Military Affairs | EDUCATION | Professional Services | 0003 | 3400 | \$164,100 |
| 17 | 01_112 | Military Affairs | EDUCATION | Other Charges | 0003 | 3500 | \$1,138,170 |
| 17 | 01_112 | Military Affairs | EDUCATION | Acquisitions | 0003 | 4400 | \$30,000 |
| 17 | 01_112 | Military Affairs | EDUCATION | Major Repairs | 0003 | 4600 | \$35,000 |
| 17 | 01_112 | Military Affairs | EDUCATION | IAT Line Item Expenditure | 0003 | 4900 | \$558,434 |
| 17 | 01_112 | Military Affairs | AUXILIARY ACCOUNT | Other Compensation | 000A | 2200 | \$48,650 |
| 17 | 01_112 | Military Affairs | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$4,265 |
| 17 | 01_112 | Military Affairs | AUXILIARY ACCOUNT | Travel | 000A | 2500 | \$800 |
| 17 | 01_112 | Military Affairs | AUXILIARY ACCOUNT | Operating Services | 000A | 2700 | \$12,725 |
| 17 | 01_112 | Military Affairs | AUXILIARY ACCOUNT | Supplies | 000A | 3100 | \$228,500 |
| | | | | | | | \$103,313,712 |

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|-----------|--------------|-------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 17 | 01_116 | LA Defender Board | LA Defender Board | Salaries | 0001 | 2100 | \$1,290,228 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | Other Compensation | 0001 | 2200 | \$179,255 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | Related Benefits | 0001 | 2300 | \$717,527 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | Travel | 0001 | 2500 | \$45,561 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | Operating Services | 0001 | 2700 | \$493,315 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | Supplies | 0001 | 3100 | \$23,127 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | Professional Services | 0001 | 3400 | \$357,705 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | Other Charges | 0001 | 3500 | \$30,524,579 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | Acquisitions | 0001 | 4400 | \$25,720 |
| 17 | 01_116 | LA Defender Board | LA Defender Board | IAT Line Item Expenditure | 0001 | 4900 | \$155,609 |
| | | | | | | | \$33,812,626 |
| 17 | 01_124 | La Stad/Expo Dist | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$24,749,639 |
| 17 | 01_124 | La Stad/Expo Dist | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$37,616,535 |
| 17 | 01_124 | La Stad/Expo Dist | ADMINISTRATIVE | Debt Service | 0001 | 4800 | \$23,337,000 |
| 17 | 01_124 | La Stad/Expo Dist | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$3,806,457 |
| | | | | | | | \$89,509,631 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Salaries | 0001 | 2100 | \$1,369,769 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Other Compensation | 0001 | 2200 | \$330,507 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Related Benefits | 0001 | 2300 | \$799,624 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Travel | 0001 | 2500 | \$142,510 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Operating Services | 0001 | 2700 | \$195,571 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Supplies | 0001 | 3100 | \$78,072 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Professional Services | 0001 | 3400 | \$189,500 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Other Charges | 0001 | 3500 | \$46,083,464 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | Acquisitions | 0001 | 4400 | \$204,700 |
| 17 | 01_129 | LACLE | FEDERAL PROGRAMS | IAT Line Item Expenditure | 0001 | 4900 | \$1,648,619 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Salaries | 0002 | 2100 | \$927,032 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Other Compensation | 0002 | 2200 | \$119,511 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Related Benefits | 0002 | 2300 | \$552,674 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Travel | 0002 | 2500 | \$37,852 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Operating Services | 0002 | 2700 | \$60,043 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Supplies | 0002 | 3100 | \$23,591 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Professional Services | 0002 | 3400 | \$901,198 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Other Charges | 0002 | 3500 | \$8,646,866 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | Acquisitions | 0002 | 4400 | \$54,100 |
| 17 | 01_129 | LACLE | STATE PROGRAMS | IAT Line Item Expenditure | 0002 | 4900 | \$229,803 |
| | | | | | | | \$62,595,006 |
| 17 | 01_133 | Elderly Affairs | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,278,147 |
| 17 | 01_133 | Elderly Affairs | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$17,655 |
| 17 | 01_133 | Elderly Affairs | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$963,190 |
| 17 | 01_133 | Elderly Affairs | ADMINISTRATIVE | Travel | 0001 | 2500 | \$24,443 |
| 17 | 01_133 | Elderly Affairs | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$152,778 |
| 17 | 01_133 | Elderly Affairs | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$16,486 |
| 17 | 01_133 | Elderly Affairs | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$1,343,486 |
| 17 | 01_133 | Elderly Affairs | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$804,882 |
| 17 | 01_133 | Elderly Affairs | TITLE 3,5,7 & NSIP | Salaries | 0002 | 2100 | \$136,300 |
| 17 | 01_133 | Elderly Affairs | TITLE 3,5,7 & NSIP | Related Benefits | 0002 | 2300 | \$68,201 |
| 17 | 01_133 | Elderly Affairs | TITLE 3,5,7 & NSIP | Other Charges | 0002 | 3500 | \$29,825,830 |
| 17 | 01_133 | Elderly Affairs | TITLE 3,5,7 & NSIP | IAT Line Item Expenditure | 0002 | 4900 | \$3,401 |
| 17 | 01_133 | Elderly Affairs | COUNCILS ON AGING | Other Charges | 0004 | 3500 | \$3,682,918 |
| 17 | 01_133 | Elderly Affairs | SENIOR CENTERS | Other Charges | 0005 | 3500 | \$6,329,631 |
| | | | | | | | \$44,647,348 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | Salaries | 0001 | 2100 | \$2,978,108 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | Other Compensation | 0001 | 2200 | \$77,592 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | Related Benefits | 0001 | 2300 | \$1,359,432 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | Travel | 0001 | 2500 | \$126,589 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | Operating Services | 0001 | 2700 | \$374,912 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | Supplies | 0001 | 3100 | \$82,750 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | Professional Services | 0001 | 3400 | \$74,964 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | Other Charges | 0001 | 3500 | \$5,803,377 |

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| 17 | 01_254 | Racing Commission | LA RACING COMM | Acquisitions | 0001 | 4400 | \$20,000 |
| 17 | 01_254 | Racing Commission | LA RACING COMM | IAT Line Item Expenditure | 0001 | 4900 | \$1,364,938 |
| | | | | | | | \$12,262,662 |
| 17 | 01_255 | Financial Institut | OFI | Salaries | 0001 | 2100 | \$6,742,450 |
| 17 | 01_255 | Financial Institut | OFI | Other Compensation | 0001 | 2200 | \$57,328 |
| 17 | 01_255 | Financial Institut | OFI | Related Benefits | 0001 | 2300 | \$3,970,313 |
| 17 | 01_255 | Financial Institut | OFI | Travel | 0001 | 2500 | \$361,424 |
| 17 | 01_255 | Financial Institut | OFI | Operating Services | 0001 | 2700 | \$777,475 |
| 17 | 01_255 | Financial Institut | OFI | Supplies | 0001 | 3100 | \$111,560 |
| 17 | 01_255 | Financial Institut | OFI | Professional Services | 0001 | 3400 | \$15,000 |
| 17 | 01_255 | Financial Institut | OFI | IAT Line Item Expenditure | 0001 | 4900 | \$1,356,687 |
| | | | | | | | \$13,392,237 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,304,901 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$8,500 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$850,870 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | Travel | 0001 | 2500 | \$19,251 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$47,061 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$16,204 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$10,000 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$707,296 |
| 17 | 03_130 | Veterans Affairs | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$605,207 |
| 17 | 03_130 | Veterans Affairs | CLAIMS | Salaries | 0002 | 2100 | \$318,489 |
| 17 | 03_130 | Veterans Affairs | CLAIMS | Related Benefits | 0002 | 2300 | \$172,948 |
| 17 | 03_130 | Veterans Affairs | CLAIMS | Travel | 0002 | 2500 | \$4,915 |
| 17 | 03_130 | Veterans Affairs | CLAIMS | Operating Services | 0002 | 2700 | \$9,771 |
| 17 | 03_130 | Veterans Affairs | CLAIMS | Supplies | 0002 | 3100 | \$4,773 |
| 17 | 03_130 | Veterans Affairs | CLAIMS | IAT Line Item Expenditure | 0002 | 4900 | \$1,220 |
| 17 | 03_130 | Veterans Affairs | CONTACT ASSISTANCE | Salaries | 0003 | 2100 | \$1,816,083 |
| 17 | 03_130 | Veterans Affairs | CONTACT ASSISTANCE | Other Compensation | 0003 | 2200 | \$8,580 |
| 17 | 03_130 | Veterans Affairs | CONTACT ASSISTANCE | Related Benefits | 0003 | 2300 | \$874,896 |
| 17 | 03_130 | Veterans Affairs | CONTACT ASSISTANCE | Travel | 0003 | 2500 | \$74,629 |
| 17 | 03_130 | Veterans Affairs | CONTACT ASSISTANCE | Operating Services | 0003 | 2700 | \$66,397 |
| 17 | 03_130 | Veterans Affairs | CONTACT ASSISTANCE | Supplies | 0003 | 3100 | \$44,691 |
| 17 | 03_130 | Veterans Affairs | CONTACT ASSISTANCE | Acquisitions | 0003 | 4400 | \$43,454 |
| 17 | 03_130 | Veterans Affairs | CONTACT ASSISTANCE | IAT Line Item Expenditure | 0003 | 4900 | \$54,408 |
| 17 | 03_130 | Veterans Affairs | STATE APPROVAL | Salaries | 0004 | 2100 | \$179,492 |
| 17 | 03_130 | Veterans Affairs | STATE APPROVAL | Related Benefits | 0004 | 2300 | \$89,772 |
| 17 | 03_130 | Veterans Affairs | STATE APPROVAL | Travel | 0004 | 2500 | \$17,000 |
| 17 | 03_130 | Veterans Affairs | STATE APPROVAL | Operating Services | 0004 | 2700 | \$3,322 |
| 17 | 03_130 | Veterans Affairs | STATE APPROVAL | Supplies | 0004 | 3100 | \$3,848 |
| 17 | 03_130 | Veterans Affairs | STATE APPROVAL | IAT Line Item Expenditure | 0004 | 4900 | \$20,214 |
| 17 | 03_130 | Veterans Affairs | VETS CEMETERY | Salaries | 0005 | 2100 | \$702,983 |
| 17 | 03_130 | Veterans Affairs | VETS CEMETERY | Related Benefits | 0005 | 2300 | \$427,261 |
| 17 | 03_130 | Veterans Affairs | VETS CEMETERY | Travel | 0005 | 2500 | \$7,737 |
| 17 | 03_130 | Veterans Affairs | VETS CEMETERY | Operating Services | 0005 | 2700 | \$159,116 |
| 17 | 03_130 | Veterans Affairs | VETS CEMETERY | Supplies | 0005 | 3100 | \$87,290 |
| 17 | 03_130 | Veterans Affairs | VETS CEMETERY | Acquisitions | 0005 | 4400 | \$31,169 |
| 17 | 03_130 | Veterans Affairs | VETS CEMETERY | IAT Line Item Expenditure | 0005 | 4900 | \$25,862 |
| | | | | | | | \$8,819,610 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Salaries | 0001 | 2100 | \$4,745,720 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Other Compensation | 0001 | 2200 | \$100,000 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Related Benefits | 0001 | 2300 | \$2,422,176 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Travel | 0001 | 2500 | \$10,000 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Operating Services | 0001 | 2700 | \$589,506 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Supplies | 0001 | 3100 | \$714,069 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Professional Services | 0001 | 3400 | \$515,827 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Acquisitions | 0001 | 4400 | \$58,600 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | Major Repairs | 0001 | 4600 | \$110,000 |
| 17 | 03_131 | La War Vets Home | LA WAR VETERANS | IAT Line Item Expenditure | 0001 | 4900 | \$813,504 |
| | | | | | | | \$10,079,402 |

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|-----------|--------------|------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | Salaries | 0001 | 2100 | \$5,218,527 |
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | Other Compensation | 0001 | 2200 | \$150,000 |
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | Related Benefits | 0001 | 2300 | \$2,384,307 |
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | Travel | 0001 | 2500 | \$7,786 |
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | Operating Services | 0001 | 2700 | \$491,106 |
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | Supplies | 0001 | 3100 | \$885,384 |
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | Professional Services | 0001 | 3400 | \$481,192 |
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | Major Repairs | 0001 | 4600 | \$20,000 |
| 17 | 03_132 | NE War Vets Home | NE LA WAR VET HOME | IAT Line Item Expenditure | 0001 | 4900 | \$757,557 |
| | | | | | | | \$10,395,859 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Salaries | 0001 | 2100 | \$4,669,183 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Other Compensation | 0001 | 2200 | \$176,000 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Related Benefits | 0001 | 2300 | \$2,594,311 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Travel | 0001 | 2500 | \$9,972 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Operating Services | 0001 | 2700 | \$476,735 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Supplies | 0001 | 3100 | \$895,644 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Professional Services | 0001 | 3400 | \$612,917 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Acquisitions | 0001 | 4400 | \$102,127 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | Major Repairs | 0001 | 4600 | \$49,000 |
| 17 | 03_134 | SW War Vets Home | SW LA WAR VET HOME | IAT Line Item Expenditure | 0001 | 4900 | \$748,264 |
| | | | | | | | \$10,334,153 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Salaries | 0001 | 2100 | \$5,107,628 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Other Compensation | 0001 | 2200 | \$107,507 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Related Benefits | 0001 | 2300 | \$2,252,775 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Travel | 0001 | 2500 | \$12,763 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Operating Services | 0001 | 2700 | \$609,828 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Supplies | 0001 | 3100 | \$806,127 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Professional Services | 0001 | 3400 | \$674,775 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Acquisitions | 0001 | 4400 | \$38,000 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | Major Repairs | 0001 | 4600 | \$105,000 |
| 17 | 03_135 | NW War Vets Home | NW WAR VETS HOME | IAT Line Item Expenditure | 0001 | 4900 | \$864,308 |
| | | | | | | | \$10,578,711 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Salaries | 0001 | 2100 | \$5,303,699 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Other Compensation | 0001 | 2200 | \$125,952 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Related Benefits | 0001 | 2300 | \$2,320,455 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Travel | 0001 | 2500 | \$16,026 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Operating Services | 0001 | 2700 | \$507,698 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Supplies | 0001 | 3100 | \$1,513,961 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Professional Services | 0001 | 3400 | \$769,237 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Acquisitions | 0001 | 4400 | \$50,600 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | Major Repairs | 0001 | 4600 | \$79,999 |
| 17 | 03_136 | SE War Vets Home | SE WAR VETS HOME | IAT Line Item Expenditure | 0001 | 4900 | \$666,418 |
| | | | | | | | \$11,354,045 |
| 17 | 04_139 | Sec of State | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$5,120,222 |
| 17 | 04_139 | Sec of State | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$108,980 |
| 17 | 04_139 | Sec of State | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$3,012,079 |
| 17 | 04_139 | Sec of State | ADMINISTRATIVE | Travel | 0001 | 2500 | \$35,300 |
| 17 | 04_139 | Sec of State | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$1,010,530 |
| 17 | 04_139 | Sec of State | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$229,375 |
| 17 | 04_139 | Sec of State | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$575,000 |
| 17 | 04_139 | Sec of State | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$633,696 |
| 17 | 04_139 | Sec of State | ELECTIONS | Salaries | 0002 | 2100 | \$6,174,183 |
| 17 | 04_139 | Sec of State | ELECTIONS | Other Compensation | 0002 | 2200 | \$55,911 |
| 17 | 04_139 | Sec of State | ELECTIONS | Related Benefits | 0002 | 2300 | \$3,570,810 |
| 17 | 04_139 | Sec of State | ELECTIONS | Travel | 0002 | 2500 | \$98,650 |
| 17 | 04_139 | Sec of State | ELECTIONS | Operating Services | 0002 | 2700 | \$6,238,307 |
| 17 | 04_139 | Sec of State | ELECTIONS | Supplies | 0002 | 3100 | \$447,785 |
| 17 | 04_139 | Sec of State | ELECTIONS | Other Charges | 0002 | 3500 | \$33,630,317 |
| 17 | 04_139 | Sec of State | ELECTIONS | Acquisitions | 0002 | 4400 | \$500,000 |
| 17 | 04_139 | Sec of State | ELECTIONS | IAT Line Item Expenditure | 0002 | 4900 | \$2,489,630 |

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|-----------|--------------|------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 17 | 04_139 | Sec of State | ARCHIVES | Salaries | 0003 | 2100 | \$1,651,551 |
| 17 | 04_139 | Sec of State | ARCHIVES | Other Compensation | 0003 | 2200 | \$62,450 |
| 17 | 04_139 | Sec of State | ARCHIVES | Related Benefits | 0003 | 2300 | \$799,042 |
| 17 | 04_139 | Sec of State | ARCHIVES | Travel | 0003 | 2500 | \$12,275 |
| 17 | 04_139 | Sec of State | ARCHIVES | Operating Services | 0003 | 2700 | \$1,062,963 |
| 17 | 04_139 | Sec of State | ARCHIVES | Supplies | 0003 | 3100 | \$44,988 |
| 17 | 04_139 | Sec of State | ARCHIVES | Other Charges | 0003 | 3500 | \$51,250 |
| 17 | 04_139 | Sec of State | ARCHIVES | Acquisitions | 0003 | 4400 | \$119,000 |
| 17 | 04_139 | Sec of State | ARCHIVES | IAT Line Item Expenditure | 0003 | 4900 | \$3,550 |
| 17 | 04_139 | Sec of State | MUSEUM | Salaries | 0004 | 2100 | \$981,446 |
| 17 | 04_139 | Sec of State | MUSEUM | Other Compensation | 0004 | 2200 | \$253,372 |
| 17 | 04_139 | Sec of State | MUSEUM | Related Benefits | 0004 | 2300 | \$620,680 |
| 17 | 04_139 | Sec of State | MUSEUM | Travel | 0004 | 2500 | \$3,000 |
| 17 | 04_139 | Sec of State | MUSEUM | Operating Services | 0004 | 2700 | \$796,807 |
| 17 | 04_139 | Sec of State | MUSEUM | Supplies | 0004 | 3100 | \$88,150 |
| 17 | 04_139 | Sec of State | MUSEUM | Other Charges | 0004 | 3500 | \$113,078 |
| 17 | 04_139 | Sec of State | MUSEUM | IAT Line Item Expenditure | 0004 | 4900 | \$249,010 |
| 17 | 04_139 | Sec of State | COMMERCIAL | Salaries | 0005 | 2100 | \$2,644,587 |
| 17 | 04_139 | Sec of State | COMMERCIAL | Other Compensation | 0005 | 2200 | \$54,304 |
| 17 | 04_139 | Sec of State | COMMERCIAL | Related Benefits | 0005 | 2300 | \$1,334,274 |
| 17 | 04_139 | Sec of State | COMMERCIAL | Travel | 0005 | 2500 | \$8,120 |
| 17 | 04_139 | Sec of State | COMMERCIAL | Operating Services | 0005 | 2700 | \$481,828 |
| 17 | 04_139 | Sec of State | COMMERCIAL | Supplies | 0005 | 3100 | \$31,000 |
| 17 | 04_139 | Sec of State | COMMERCIAL | Other Charges | 0005 | 3500 | \$3,434,188 |
| 17 | 04_139 | Sec of State | COMMERCIAL | IAT Line Item Expenditure | 0005 | 4900 | \$773,000 |
| | | | | | | | \$79,604,688 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,718,315 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$507,900 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$981,537 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Travel | 0001 | 2500 | \$105,871 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$139,995 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$32,774 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$417,534 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$1,601,500 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$135,495 |
| 17 | 04_141 | Attorney General | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$704,185 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Salaries | 0002 | 2100 | \$4,306,177 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Other Compensation | 0002 | 2200 | \$1,272,983 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Related Benefits | 0002 | 2300 | \$2,001,419 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Travel | 0002 | 2500 | \$467,433 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Operating Services | 0002 | 2700 | \$202,736 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Supplies | 0002 | 3100 | \$137,771 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Professional Services | 0002 | 3400 | \$5,878,656 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Other Charges | 0002 | 3500 | \$13,805,771 |
| 17 | 04_141 | Attorney General | CIVIL LAW | Acquisitions | 0002 | 4400 | \$273,116 |
| 17 | 04_141 | Attorney General | CIVIL LAW | IAT Line Item Expenditure | 0002 | 4900 | \$760,405 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Salaries | 0003 | 2100 | \$4,914,533 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Other Compensation | 0003 | 2200 | \$271,910 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Related Benefits | 0003 | 2300 | \$2,295,695 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Travel | 0003 | 2500 | \$294,472 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Operating Services | 0003 | 2700 | \$388,968 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Supplies | 0003 | 3100 | \$272,640 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Professional Services | 0003 | 3400 | \$445,190 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Other Charges | 0003 | 3500 | \$3,492,967 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | Acquisitions | 0003 | 4400 | \$482,058 |
| 17 | 04_141 | Attorney General | CRIMINAL LAW/FRAUD | IAT Line Item Expenditure | 0003 | 4900 | \$368,074 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | Salaries | 0004 | 2100 | \$10,251,099 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | Other Compensation | 0004 | 2200 | \$137,280 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | Related Benefits | 0004 | 2300 | \$5,091,576 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | Travel | 0004 | 2500 | \$124,600 |

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|-----------|--------------|--------------------|-----------------|---------------------------|------------|---------------|----------------------------|
| 17 | 04_141 | Attorney General | RISK LITIGATION | Operating Services | 0004 | 2700 | \$781,444 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | Supplies | 0004 | 3100 | \$112,731 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | Professional Services | 0004 | 3400 | \$74,500 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | Other Charges | 0004 | 3500 | \$29,909 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | Acquisitions | 0004 | 4400 | \$113,104 |
| 17 | 04_141 | Attorney General | RISK LITIGATION | IAT Line Item Expenditure | 0004 | 4900 | \$1,553,867 |
| 17 | 04_141 | Attorney General | GAMING | Salaries | 0005 | 2100 | \$3,044,607 |
| 17 | 04_141 | Attorney General | GAMING | Other Compensation | 0005 | 2200 | \$178,708 |
| 17 | 04_141 | Attorney General | GAMING | Related Benefits | 0005 | 2300 | \$1,591,136 |
| 17 | 04_141 | Attorney General | GAMING | Travel | 0005 | 2500 | \$52,350 |
| 17 | 04_141 | Attorney General | GAMING | Operating Services | 0005 | 2700 | \$175,189 |
| 17 | 04_141 | Attorney General | GAMING | Supplies | 0005 | 3100 | \$53,586 |
| 17 | 04_141 | Attorney General | GAMING | Professional Services | 0005 | 3400 | \$182,290 |
| 17 | 04_141 | Attorney General | GAMING | Other Charges | 0005 | 3500 | \$70,044 |
| 17 | 04_141 | Attorney General | GAMING | Acquisitions | 0005 | 4400 | \$34,267 |
| 17 | 04_141 | Attorney General | GAMING | IAT Line Item Expenditure | 0005 | 4900 | \$555,972 |
| | | | | | | | <u>\$72,886,339</u> |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$660,593 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$15,589 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$300,306 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Travel | 0001 | 2500 | \$15,938 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$32,057 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$17,698 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$7,404 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$253,319 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$1,870 |
| 17 | 04_146 | Lieutenant Governo | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$131,463 |
| 17 | 04_146 | Lieutenant Governo | GRANTS | Other Charges | 0002 | 3500 | \$5,408,368 |
| 17 | 04_146 | Lieutenant Governo | GRANTS | Other Charge Salaries | 0002 | 3670 | \$253,452 |
| 17 | 04_146 | Lieutenant Governo | GRANTS | OC Related Benefits | 0002 | 3690 | \$86,239 |
| | | | | | | | <u>\$7,184,296</u> |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,797,450 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$365,789 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$804,761 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Travel | 0001 | 2500 | \$77,200 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$1,102,778 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$35,149 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$159,037 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$4,222 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$120,000 |
| 17 | 04_147 | State Treasurer | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$269,005 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Salaries | 0002 | 2100 | \$1,169,789 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Other Compensation | 0002 | 2200 | \$130,448 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Related Benefits | 0002 | 2300 | \$671,892 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Travel | 0002 | 2500 | \$11,982 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Operating Services | 0002 | 2700 | \$59,519 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Supplies | 0002 | 3100 | \$9,241 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Professional Services | 0002 | 3400 | \$236 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Other Charges | 0002 | 3500 | \$1,527,211 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | Acquisitions | 0002 | 4400 | \$500 |
| 17 | 04_147 | State Treasurer | FINANCIAL ACCT | IAT Line Item Expenditure | 0002 | 4900 | \$51,446 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Salaries | 0003 | 2100 | \$457,822 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Other Compensation | 0003 | 2200 | \$52,540 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Related Benefits | 0003 | 2300 | \$363,325 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Travel | 0003 | 2500 | \$19,172 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Operating Services | 0003 | 2700 | \$56,184 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Supplies | 0003 | 3100 | \$10,341 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Professional Services | 0003 | 3400 | \$98,374 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Other Charges | 0003 | 3500 | \$22,000 |
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | Acquisitions | 0003 | 4400 | \$18,050 |

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|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 17 | 04_147 | State Treasurer | DEBT MANAGEMENT | IAT Line Item Expenditure | 0003 | 4900 | \$43,400 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Salaries | 0004 | 2100 | \$469,800 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Other Compensation | 0004 | 2200 | \$14,140 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Related Benefits | 0004 | 2300 | \$182,705 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Travel | 0004 | 2500 | \$3,659 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Operating Services | 0004 | 2700 | \$41,278 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Supplies | 0004 | 3100 | \$2,641 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Professional Services | 0004 | 3400 | \$5,500 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Other Charges | 0004 | 3500 | \$816,440 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | Acquisitions | 0004 | 4400 | \$500 |
| 17 | 04_147 | State Treasurer | INVESTMENT MGMT | IAT Line Item Expenditure | 0004 | 4900 | \$17,371 |
| | | | | | | | \$11,062,897 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,919,486 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$10,228 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$1,072,089 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Travel | 0001 | 2500 | \$5,072 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$75,046 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$6,625 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$5,000 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$32,900 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$31,096 |
| 17 | 04_158 | Public Service Com | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$572,805 |
| 17 | 04_158 | Public Service Com | SUPPORT SERVICES | Salaries | 0002 | 2100 | \$1,283,241 |
| 17 | 04_158 | Public Service Com | SUPPORT SERVICES | Related Benefits | 0002 | 2300 | \$725,647 |
| 17 | 04_158 | Public Service Com | SUPPORT SERVICES | Travel | 0002 | 2500 | \$43,000 |
| 17 | 04_158 | Public Service Com | SUPPORT SERVICES | Operating Services | 0002 | 2700 | \$39,990 |
| 17 | 04_158 | Public Service Com | SUPPORT SERVICES | Supplies | 0002 | 3100 | \$10,900 |
| 17 | 04_158 | Public Service Com | SUPPORT SERVICES | Other Charges | 0002 | 3500 | \$21,700 |
| 17 | 04_158 | Public Service Com | SUPPORT SERVICES | Acquisitions | 0002 | 4400 | \$16,160 |
| 17 | 04_158 | Public Service Com | SUPPORT SERVICES | IAT Line Item Expenditure | 0002 | 4900 | \$246,105 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | Salaries | 0003 | 2100 | \$242,124 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | Other Compensation | 0003 | 2200 | \$8,090 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | Related Benefits | 0003 | 2300 | \$163,457 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | Travel | 0003 | 2500 | \$4,675 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | Operating Services | 0003 | 2700 | \$18,100 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | Supplies | 0003 | 3100 | \$9,540 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | Other Charges | 0003 | 3500 | \$287,171 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | Acquisitions | 0003 | 4400 | \$5,200 |
| 17 | 04_158 | Public Service Com | MOTOR CARRIER REG. | IAT Line Item Expenditure | 0003 | 4900 | \$101,911 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | Salaries | 0004 | 2100 | \$1,319,860 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | Other Compensation | 0004 | 2200 | \$19,682 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | Related Benefits | 0004 | 2300 | \$883,596 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | Travel | 0004 | 2500 | \$30,000 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | Operating Services | 0004 | 2700 | \$301,719 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | Supplies | 0004 | 3100 | \$8,300 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | Other Charges | 0004 | 3500 | \$15,000 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | Acquisitions | 0004 | 4400 | \$52,544 |
| 17 | 04_158 | Public Service Com | DISTRICT OFFICES | IAT Line Item Expenditure | 0004 | 4900 | \$111,604 |
| | | | | | | | \$9,699,663 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Salaries | 0001 | 2100 | \$6,545,213 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Other Compensation | 0001 | 2200 | \$219,720 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Related Benefits | 0001 | 2300 | \$8,729,351 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Travel | 0001 | 2500 | \$19,842 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Operating Services | 0001 | 2700 | \$1,205,062 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Supplies | 0001 | 3100 | \$389,305 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Professional Services | 0001 | 3400 | \$36,954 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Other Charges | 0001 | 3500 | \$436,838 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | Acquisitions | 0001 | 4400 | \$152,900 |
| 17 | 04_160 | Agriculture and Fo | MGMT & FINANCE | IAT Line Item Expenditure | 0001 | 4900 | \$1,235,260 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Salaries | 0003 | 2100 | \$4,837,084 |

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|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Other Compensation | 0003 | 2200 | \$277,948 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Related Benefits | 0003 | 2300 | \$2,435,353 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Travel | 0003 | 2500 | \$52,000 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Operating Services | 0003 | 2700 | \$660,000 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Supplies | 0003 | 3100 | \$452,447 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Professional Services | 0003 | 3400 | \$55,000 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Other Charges | 0003 | 3500 | \$1,000,294 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Acquisitions | 0003 | 4400 | \$119,599 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | Debt Service | 0003 | 4800 | \$7,945,486 |
| 17 | 04_160 | Agriculture and Fo | AG/ENVIRON SCIENCE | IAT Line Item Expenditure | 0003 | 4900 | \$270,000 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Salaries | 0004 | 2100 | \$5,864,933 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Other Compensation | 0004 | 2200 | \$589,255 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Related Benefits | 0004 | 2300 | \$2,984,161 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Travel | 0004 | 2500 | \$45,144 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Operating Services | 0004 | 2700 | \$1,665,190 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Supplies | 0004 | 3100 | \$422,156 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Professional Services | 0004 | 3400 | \$10,188 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Other Charges | 0004 | 3500 | \$497,136 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | Acquisitions | 0004 | 4400 | \$125,000 |
| 17 | 04_160 | Agriculture and Fo | ANIMAL HEALTH AND | IAT Line Item Expenditure | 0004 | 4900 | \$54,800 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Salaries | 0005 | 2100 | \$4,096,337 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Other Compensation | 0005 | 2200 | \$355,513 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Related Benefits | 0005 | 2300 | \$1,827,380 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Travel | 0005 | 2500 | \$40,352 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Operating Services | 0005 | 2700 | \$307,551 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Supplies | 0005 | 3100 | \$452,395 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Professional Services | 0005 | 3400 | \$26,699 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Other Charges | 0005 | 3500 | \$432,371 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | Acquisitions | 0005 | 4400 | \$108,791 |
| 17 | 04_160 | Agriculture and Fo | AGRO-CONSUMER SERV | IAT Line Item Expenditure | 0005 | 4900 | \$149,789 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Salaries | 0006 | 2100 | \$7,623,406 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Other Compensation | 0006 | 2200 | \$60,000 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Related Benefits | 0006 | 2300 | \$3,855,102 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Travel | 0006 | 2500 | \$77,688 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Operating Services | 0006 | 2700 | \$689,817 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Supplies | 0006 | 3100 | \$1,539,832 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Professional Services | 0006 | 3400 | \$3,039 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Other Charges | 0006 | 3500 | \$1,143,316 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | Other Charge Salaries | 0006 | 3670 | \$89,254 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | OC Related Benefits | 0006 | 3690 | \$65,085 |
| 17 | 04_160 | Agriculture and Fo | FORESTRY | IAT Line Item Expenditure | 0006 | 4900 | \$894,996 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | Salaries | 0007 | 2100 | \$459,621 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | Other Compensation | 0007 | 2200 | \$34,199 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | Related Benefits | 0007 | 2300 | \$185,712 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | Travel | 0007 | 2500 | \$5,736 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | Operating Services | 0007 | 2700 | \$19,664 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | Supplies | 0007 | 3100 | \$10,207 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | Other Charges | 0007 | 3500 | \$481,951 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | Acquisitions | 0007 | 4400 | \$93,300 |
| 17 | 04_160 | Agriculture and Fo | SOIL/WATER CONSERV | IAT Line Item Expenditure | 0007 | 4900 | \$2,046 |
| | | | | | | | \$74,464,768 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$4,022,193 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$134,587 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$2,319,756 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | Travel | 0001 | 2500 | \$62,192 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$1,860,418 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$112,708 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$1,083,853 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$543,576 |
| 17 | 04_165 | Commissioner of In | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$1,866,207 |

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|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | Salaries | 0002 | 2100 | \$9,886,369 |
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | Other Compensation | 0002 | 2200 | \$144,541 |
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | Related Benefits | 0002 | 2300 | \$5,924,797 |
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | Travel | 0002 | 2500 | \$180,120 |
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | Operating Services | 0002 | 2700 | \$296,020 |
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | Supplies | 0002 | 3100 | \$30,718 |
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | Professional Services | 0002 | 3400 | \$2,488,266 |
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | Other Charges | 0002 | 3500 | \$189,982 |
| 17 | 04_165 | Commissioner of In | MARKET COMPLIANCE | IAT Line Item Expenditure | 0002 | 4900 | \$215,955 |
| | | | | | | | \$31,362,258 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | Salaries | 0001 | 2100 | \$2,602,717 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | Other Compensation | 0001 | 2200 | \$111,014 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | Related Benefits | 0001 | 2300 | \$1,445,284 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | Travel | 0001 | 2500 | \$190,810 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | Operating Services | 0001 | 2700 | \$613,393 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | Supplies | 0001 | 3100 | \$150,748 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | Professional Services | 0001 | 3400 | \$1,033,121 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | Other Charges | 0001 | 3500 | \$10,808,102 |
| 17 | 05_251 | DED - Secretary | ADMINISTRATION | IAT Line Item Expenditure | 0001 | 4900 | \$3,706,842 |
| | | | | | | | \$20,662,031 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | Salaries | 0001 | 2100 | \$3,676,429 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | Other Compensation | 0001 | 2200 | \$30,000 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | Related Benefits | 0001 | 2300 | \$2,027,627 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | Travel | 0001 | 2500 | \$426,602 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | Operating Services | 0001 | 2700 | \$175,771 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | Supplies | 0001 | 3100 | \$37,117 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | Professional Services | 0001 | 3400 | \$8,764,684 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | Other Charges | 0001 | 3500 | \$5,943,572 |
| 17 | 05_252 | DED - Bus Dev | BUSINESS DEVELOPME | IAT Line Item Expenditure | 0001 | 4900 | \$90,195 |
| 17 | 05_252 | DED - Bus Dev | BUS. INCENTIVES | Salaries | 0002 | 2100 | \$803,302 |
| 17 | 05_252 | DED - Bus Dev | BUS. INCENTIVES | Related Benefits | 0002 | 2300 | \$350,220 |
| 17 | 05_252 | DED - Bus Dev | BUS. INCENTIVES | Travel | 0002 | 2500 | \$57,191 |
| 17 | 05_252 | DED - Bus Dev | BUS. INCENTIVES | Operating Services | 0002 | 2700 | \$19,206 |
| 17 | 05_252 | DED - Bus Dev | BUS. INCENTIVES | Supplies | 0002 | 3100 | \$11,891 |
| 17 | 05_252 | DED - Bus Dev | BUS. INCENTIVES | Professional Services | 0002 | 3400 | \$409,500 |
| 17 | 05_252 | DED - Bus Dev | BUS. INCENTIVES | Other Charges | 0002 | 3500 | \$7,717,500 |
| 17 | 05_252 | DED - Bus Dev | BUS. INCENTIVES | IAT Line Item Expenditure | 0002 | 4900 | \$29,898 |
| | | | | | | | \$30,570,705 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$645,877 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$456 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$327,118 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | Travel | 0001 | 2500 | \$3,560 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$15,152 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$4,467 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$2,848 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$6,480 |
| 17 | 06_261 | CRT - Secretary | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$14,012 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Salaries | 0002 | 2100 | \$2,035,623 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Other Compensation | 0002 | 2200 | \$107,175 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Related Benefits | 0002 | 2300 | \$1,134,215 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Travel | 0002 | 2500 | \$6,542 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Operating Services | 0002 | 2700 | \$134,800 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Supplies | 0002 | 3100 | \$13,625 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Professional Services | 0002 | 3400 | \$2,882 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Other Charges | 0002 | 3500 | \$3,954 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | Acquisitions | 0002 | 4400 | \$74,409 |
| 17 | 06_261 | CRT - Secretary | MGMT & FINANCE | IAT Line Item Expenditure | 0002 | 4900 | \$396,799 |
| 17 | 06_261 | CRT - Secretary | SEAFOOD BOARD | Salaries | 0003 | 2100 | \$213,123 |
| 17 | 06_261 | CRT - Secretary | SEAFOOD BOARD | Related Benefits | 0003 | 2300 | \$107,406 |
| 17 | 06_261 | CRT - Secretary | SEAFOOD BOARD | Travel | 0003 | 2500 | \$74,500 |

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|-----------|--------------|--------------------|------------------|---------------------------|------------|---------------|---------------------|
| 17 | 06_261 | CRT - Secretary | SEAFOOD BOARD | Operating Services | 0003 | 2700 | \$77,270 |
| 17 | 06_261 | CRT - Secretary | SEAFOOD BOARD | Supplies | 0003 | 3100 | \$151,000 |
| 17 | 06_261 | CRT - Secretary | SEAFOOD BOARD | Professional Services | 0003 | 3400 | \$59,515 |
| 17 | 06_261 | CRT - Secretary | SEAFOOD BOARD | Other Charges | 0003 | 3500 | \$355,042 |
| 17 | 06_261 | CRT - Secretary | SEAFOOD BOARD | IAT Line Item Expenditure | 0003 | 4900 | \$7,000 |
| | | | | | | | \$5,974,850 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Salaries | 0001 | 2100 | \$2,212,436 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Other Compensation | 0001 | 2200 | \$51,000 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Related Benefits | 0001 | 2300 | \$1,452,998 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Travel | 0001 | 2500 | \$12,926 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Operating Services | 0001 | 2700 | \$387,802 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Supplies | 0001 | 3100 | \$30,117 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Professional Services | 0001 | 3400 | \$6,597 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Other Charges | 0001 | 3500 | \$2,330,167 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | Acquisitions | 0001 | 4400 | \$209,910 |
| 17 | 06_262 | CRT - State Librar | LIBRARY SERVICES | IAT Line Item Expenditure | 0001 | 4900 | \$820,676 |
| | | | | | | | \$7,514,629 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Salaries | 0001 | 2100 | \$2,839,879 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Other Compensation | 0001 | 2200 | \$44,200 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Related Benefits | 0001 | 2300 | \$1,679,407 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Travel | 0001 | 2500 | \$5,000 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Operating Services | 0001 | 2700 | \$831,545 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Supplies | 0001 | 3100 | \$65,961 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Professional Services | 0001 | 3400 | \$10,549 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Other Charges | 0001 | 3500 | \$98,336 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | Acquisitions | 0001 | 4400 | \$20,800 |
| 17 | 06_263 | CRT - State Museum | MUSEUM | IAT Line Item Expenditure | 0001 | 4900 | \$848,799 |
| | | | | | | | \$6,444,476 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Salaries | 0001 | 2100 | \$11,116,603 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Other Compensation | 0001 | 2200 | \$454,070 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Related Benefits | 0001 | 2300 | \$6,078,252 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Travel | 0001 | 2500 | \$21,000 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Operating Services | 0001 | 2700 | \$4,991,274 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Supplies | 0001 | 3100 | \$2,319,306 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Professional Services | 0001 | 3400 | \$95,422 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Other Charges | 0001 | 3500 | \$3,057,178 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Other Charge Salaries | 0001 | 3670 | \$200,507 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | OC Related Benefits | 0001 | 3690 | \$80,203 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Acquisitions | 0001 | 4400 | \$4,054,502 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | Major Repairs | 0001 | 4600 | \$675,000 |
| 17 | 06_264 | CRT - State Parks | PARKS AND REC. | IAT Line Item Expenditure | 0001 | 4900 | \$2,574,692 |
| | | | | | | | \$35,718,009 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Salaries | 0001 | 2100 | \$803,502 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Other Compensation | 0001 | 2200 | \$15,493 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Related Benefits | 0001 | 2300 | \$421,847 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Travel | 0001 | 2500 | \$10,585 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Operating Services | 0001 | 2700 | \$31,803 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Supplies | 0001 | 3100 | \$15,320 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Professional Services | 0001 | 3400 | \$4,178 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Other Charges | 0001 | 3500 | \$1,421,635 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | Acquisitions | 0001 | 4400 | \$16,031 |
| 17 | 06_265 | CRT - Cultural Dev | CULTURAL DEVELOP | IAT Line Item Expenditure | 0001 | 4900 | \$21,095 |
| 17 | 06_265 | CRT - Cultural Dev | ARTS | Salaries | 0002 | 2100 | \$345,835 |
| 17 | 06_265 | CRT - Cultural Dev | ARTS | Related Benefits | 0002 | 2300 | \$211,166 |
| 17 | 06_265 | CRT - Cultural Dev | ARTS | Travel | 0002 | 2500 | \$10,554 |
| 17 | 06_265 | CRT - Cultural Dev | ARTS | Operating Services | 0002 | 2700 | \$58,406 |
| 17 | 06_265 | CRT - Cultural Dev | ARTS | Supplies | 0002 | 3100 | \$5,014 |
| 17 | 06_265 | CRT - Cultural Dev | ARTS | Professional Services | 0002 | 3400 | \$500 |
| 17 | 06_265 | CRT - Cultural Dev | ARTS | Other Charges | 0002 | 3500 | \$2,330,616 |
| 17 | 06_265 | CRT - Cultural Dev | ARTS | Acquisitions | 0002 | 4400 | \$198 |

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|-----------|--------------|--------------------|-------------------|---------------------------|------------|---------------|---------------------|
| 17 | 06_265 | CRT - Cultural Dev | ARTS | IAT Line Item Expenditure | 0002 | 4900 | \$6,852 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | Salaries | 0003 | 2100 | \$281,642 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | Related Benefits | 0003 | 2300 | \$152,976 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | Travel | 0003 | 2500 | \$9,039 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | Operating Services | 0003 | 2700 | \$15,695 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | Supplies | 0003 | 3100 | \$503 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | Professional Services | 0003 | 3400 | \$500 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | Other Charges | 0003 | 3500 | \$38,749 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | Acquisitions | 0003 | 4400 | \$900 |
| 17 | 06_265 | CRT - Cultural Dev | ADMINISTRATIVE | IAT Line Item Expenditure | 0003 | 4900 | \$190,881 |
| | | | | | | | \$6,421,515 |
| 17 | 06_267 | CRT - Tourism | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$449,030 |
| 17 | 06_267 | CRT - Tourism | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$428,093 |
| 17 | 06_267 | CRT - Tourism | ADMINISTRATIVE | Travel | 0001 | 2500 | \$21,000 |
| 17 | 06_267 | CRT - Tourism | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$91,524 |
| 17 | 06_267 | CRT - Tourism | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$14,695 |
| 17 | 06_267 | CRT - Tourism | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$823,917 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Salaries | 0002 | 2100 | \$566,291 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Other Compensation | 0002 | 2200 | \$3,865 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Related Benefits | 0002 | 2300 | \$270,942 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Travel | 0002 | 2500 | \$107,000 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Operating Services | 0002 | 2700 | \$4,051,669 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Supplies | 0002 | 3100 | \$33,000 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Professional Services | 0002 | 3400 | \$7,629,826 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Other Charges | 0002 | 3500 | \$916,767 |
| 17 | 06_267 | CRT - Tourism | MARKETING | Other Charge Salaries | 0002 | 3670 | \$146,295 |
| 17 | 06_267 | CRT - Tourism | MARKETING | OC Related Benefits | 0002 | 3690 | \$58,518 |
| 17 | 06_267 | CRT - Tourism | MARKETING | IAT Line Item Expenditure | 0002 | 4900 | \$4,686,480 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | Salaries | 0003 | 2100 | \$1,431,848 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | Other Compensation | 0003 | 2200 | \$301,640 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | Related Benefits | 0003 | 2300 | \$739,668 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | Travel | 0003 | 2500 | \$15,500 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | Operating Services | 0003 | 2700 | \$315,551 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | Supplies | 0003 | 3100 | \$80,500 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | Other Charges | 0003 | 3500 | \$200,000 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | Major Repairs | 0003 | 4600 | \$200,000 |
| 17 | 06_267 | CRT - Tourism | WELCOME CENTERS | IAT Line Item Expenditure | 0003 | 4900 | \$159,500 |
| | | | | | | | \$23,743,119 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | Salaries | 0001 | 2100 | \$5,708,466 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | Other Compensation | 0001 | 2200 | \$95,117 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | Related Benefits | 0001 | 2300 | \$3,214,751 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | Travel | 0001 | 2500 | \$104,848 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | Operating Services | 0001 | 2700 | \$179,713 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | Supplies | 0001 | 3100 | \$48,567 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | Professional Services | 0001 | 3400 | \$2,662,299 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | Other Charges | 0001 | 3500 | \$63,751 |
| 17 | 07_273 | DOTD - Admin | OFFC OF SECRETARY | IAT Line Item Expenditure | 0001 | 4900 | \$70,631 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Salaries | 0002 | 2100 | \$4,650,846 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Other Compensation | 0002 | 2200 | \$65,760 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Related Benefits | 0002 | 2300 | \$2,981,204 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Travel | 0002 | 2500 | \$57,947 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Operating Services | 0002 | 2700 | \$1,609,498 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Supplies | 0002 | 3100 | \$365,554 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Professional Services | 0002 | 3400 | \$3,135,004 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Other Charges | 0002 | 3500 | \$61,017 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | Acquisitions | 0002 | 4400 | \$165,000 |
| 17 | 07_273 | DOTD - Admin | MGMT & FINANCE | IAT Line Item Expenditure | 0002 | 4900 | \$21,244,319 |
| | | | | | | | \$46,484,292 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Salaries | 0001 | 2100 | \$36,664,051 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Other Compensation | 0001 | 2200 | \$343,173 |

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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> |
|-----------|--------------|-------------------|-------------------|---------------------------|------------|---------------|----------------------|
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Related Benefits | 0001 | 2300 | \$21,096,864 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Travel | 0001 | 2500 | \$1,088,068 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Operating Services | 0001 | 2700 | \$1,819,486 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Supplies | 0001 | 3100 | \$576,250 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Professional Services | 0001 | 3400 | \$12,491,188 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Other Charges | 0001 | 3500 | \$1,292,945 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | Acquisitions | 0001 | 4400 | \$1,335,457 |
| 17 | 07_276 | DOTD - Eng/Ops | ENGINEERING | IAT Line Item Expenditure | 0001 | 4900 | \$12,113,075 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Salaries | 0003 | 2100 | \$5,203,389 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Other Compensation | 0003 | 2200 | \$67,000 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Related Benefits | 0003 | 2300 | \$2,717,791 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Travel | 0003 | 2500 | \$228,072 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Operating Services | 0003 | 2700 | \$464,942 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Supplies | 0003 | 3100 | \$122,936 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Professional Services | 0003 | 3400 | \$18,065,318 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Other Charges | 0003 | 3500 | \$23,819,208 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | Acquisitions | 0003 | 4400 | \$100,000 |
| 17 | 07_276 | DOTD - Eng/Ops | PLANNING | IAT Line Item Expenditure | 0003 | 4900 | \$510,496 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Salaries | 0004 | 2100 | \$151,897,309 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Other Compensation | 0004 | 2200 | \$296,114 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Related Benefits | 0004 | 2300 | \$97,569,219 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Travel | 0004 | 2500 | \$1,796,654 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Operating Services | 0004 | 2700 | \$20,230,112 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Supplies | 0004 | 3100 | \$35,515,394 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Professional Services | 0004 | 3400 | \$2,810,000 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Other Charges | 0004 | 3500 | \$39,688,897 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | Acquisitions | 0004 | 4400 | \$22,075,000 |
| 17 | 07_276 | DOTD - Eng/Ops | DIST OPERATIONS | IAT Line Item Expenditure | 0004 | 4900 | \$32,334,172 |
| 17 | 07_276 | DOTD - Eng/Ops | AVIATION | Salaries | 0006 | 2100 | \$629,170 |
| 17 | 07_276 | DOTD - Eng/Ops | AVIATION | Other Compensation | 0006 | 2200 | \$40,320 |
| 17 | 07_276 | DOTD - Eng/Ops | AVIATION | Related Benefits | 0006 | 2300 | \$405,685 |
| 17 | 07_276 | DOTD - Eng/Ops | AVIATION | Travel | 0006 | 2500 | \$44,126 |
| 17 | 07_276 | DOTD - Eng/Ops | AVIATION | Operating Services | 0006 | 2700 | \$117,308 |
| 17 | 07_276 | DOTD - Eng/Ops | AVIATION | Supplies | 0006 | 3100 | \$57,190 |
| 17 | 07_276 | DOTD - Eng/Ops | AVIATION | Professional Services | 0006 | 3400 | \$776,359 |
| 17 | 07_276 | DOTD - Eng/Ops | AVIATION | IAT Line Item Expenditure | 0006 | 4900 | \$25,000 |
| 17 | 07_276 | DOTD - Eng/Ops | MULTIMODAL | Salaries | 0007 | 2100 | \$992,935 |
| 17 | 07_276 | DOTD - Eng/Ops | MULTIMODAL | Related Benefits | 0007 | 2300 | \$558,823 |
| 17 | 07_276 | DOTD - Eng/Ops | MULTIMODAL | Travel | 0007 | 2500 | \$53,500 |
| 17 | 07_276 | DOTD - Eng/Ops | MULTIMODAL | Operating Services | 0007 | 2700 | \$90,650 |
| 17 | 07_276 | DOTD - Eng/Ops | MULTIMODAL | Supplies | 0007 | 3100 | \$15,850 |
| 17 | 07_276 | DOTD - Eng/Ops | MULTIMODAL | Professional Services | 0007 | 3400 | \$210,000 |
| | | | | | | | \$548,349,496 |
| 17 | 08_400 | Corrections-Admin | OFFC OF SECRETARY | Salaries | 0A01 | 2100 | \$1,954,683 |
| 17 | 08_400 | Corrections-Admin | OFFC OF SECRETARY | Other Compensation | 0A01 | 2200 | \$24,569 |
| 17 | 08_400 | Corrections-Admin | OFFC OF SECRETARY | Related Benefits | 0A01 | 2300 | \$828,237 |
| 17 | 08_400 | Corrections-Admin | OFFC OF SECRETARY | Travel | 0A01 | 2500 | \$14,000 |
| 17 | 08_400 | Corrections-Admin | OFFC OF SECRETARY | Operating Services | 0A01 | 2700 | \$64,000 |
| 17 | 08_400 | Corrections-Admin | OFFC OF SECRETARY | Supplies | 0A01 | 3100 | \$25,713 |
| 17 | 08_400 | Corrections-Admin | OFFC OF SECRETARY | Professional Services | 0A01 | 3400 | \$73,183 |
| 17 | 08_400 | Corrections-Admin | OFFC OF SECRETARY | IAT Line Item Expenditure | 0A01 | 4900 | \$3,943,901 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | Salaries | 0B01 | 2100 | \$2,665,221 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | Other Compensation | 0B01 | 2200 | \$539,541 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | Related Benefits | 0B01 | 2300 | \$23,766,181 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | Travel | 0B01 | 2500 | \$55,038 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | Operating Services | 0B01 | 2700 | \$1,467,116 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | Supplies | 0B01 | 3100 | \$234,322 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | Professional Services | 0B01 | 3400 | \$144,880 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | Other Charges | 0B01 | 3500 | \$2,720,515 |
| 17 | 08_400 | Corrections-Admin | MGMT & FINANCE | IAT Line Item Expenditure | 0B01 | 4900 | \$5,666,098 |

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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> |
|-----------|--------------|-------------------|-------------------|---------------------------|------------|---------------|-----------------------------|
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Salaries | 0C01 | 2100 | \$5,061,051 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Other Compensation | 0C01 | 2200 | \$633,810 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Related Benefits | 0C01 | 2300 | \$2,552,580 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Travel | 0C01 | 2500 | \$95,292 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Operating Services | 0C01 | 2700 | \$19,435 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Supplies | 0C01 | 3100 | \$68,790 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Professional Services | 0C01 | 3400 | \$1,792,441 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Other Charges | 0C01 | 3500 | \$29,039,864 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | Acquisitions | 0C01 | 4400 | \$342,803 |
| 17 | 08_400 | Corrections-Admin | ADULT SERVICES | IAT Line Item Expenditure | 0C01 | 4900 | \$245,077 |
| 17 | 08_400 | Corrections-Admin | BOARD OF PARDONS | Salaries | 0D01 | 2100 | \$735,246 |
| 17 | 08_400 | Corrections-Admin | BOARD OF PARDONS | Related Benefits | 0D01 | 2300 | \$278,085 |
| 17 | 08_400 | Corrections-Admin | BOARD OF PARDONS | Travel | 0D01 | 2500 | \$62,607 |
| 17 | 08_400 | Corrections-Admin | BOARD OF PARDONS | Operating Services | 0D01 | 2700 | \$7,135 |
| 17 | 08_400 | Corrections-Admin | BOARD OF PARDONS | Supplies | 0D01 | 3100 | \$3,705 |
| 17 | 08_400 | Corrections-Admin | BOARD OF PARDONS | IAT Line Item Expenditure | 0D01 | 4900 | \$16,038 |
| | | | | | | | <u>\$85,141,157</u> |
| 17 | 08_402 | La State Pen | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,076,806 |
| 17 | 08_402 | La State Pen | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$518,118 |
| 17 | 08_402 | La State Pen | ADMINISTRATIVE | Travel | 0001 | 2500 | \$4,308 |
| 17 | 08_402 | La State Pen | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$4,744,654 |
| 17 | 08_402 | La State Pen | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$125,045 |
| 17 | 08_402 | La State Pen | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$9,860,140 |
| 17 | 08_402 | La State Pen | INCARCERATION | Salaries | 0002 | 2100 | \$64,906,528 |
| 17 | 08_402 | La State Pen | INCARCERATION | Other Compensation | 0002 | 2200 | \$145,695 |
| 17 | 08_402 | La State Pen | INCARCERATION | Related Benefits | 0002 | 2300 | \$31,323,391 |
| 17 | 08_402 | La State Pen | INCARCERATION | Travel | 0002 | 2500 | \$8,349 |
| 17 | 08_402 | La State Pen | INCARCERATION | Operating Services | 0002 | 2700 | \$919,769 |
| 17 | 08_402 | La State Pen | INCARCERATION | Supplies | 0002 | 3100 | \$12,262,555 |
| 17 | 08_402 | La State Pen | INCARCERATION | Professional Services | 0002 | 3400 | \$2,257,199 |
| 17 | 08_402 | La State Pen | INCARCERATION | Other Charges | 0002 | 3500 | \$740,000 |
| 17 | 08_402 | La State Pen | INCARCERATION | IAT Line Item Expenditure | 0002 | 4900 | \$461,538 |
| 17 | 08_402 | La State Pen | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$467,337 |
| 17 | 08_402 | La State Pen | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$242,447 |
| 17 | 08_402 | La State Pen | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$5,340,871 |
| | | | | | | | <u>\$135,404,750</u> |
| 17 | 08_403 | Juvenile Justice | CONTRACT SERVICES | Other Charges | 0009 | 3500 | \$28,939,793 |
| 17 | 08_403 | Juvenile Justice | CONTRACT SERVICES | IAT Line Item Expenditure | 0009 | 4900 | \$4,015,000 |
| 17 | 08_403 | Juvenile Justice | AUXILIARY | Other Charges | 000A | 3500 | \$235,682 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Salaries | 0A01 | 2100 | \$2,499,420 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Other Compensation | 0A01 | 2200 | \$38,128 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Related Benefits | 0A01 | 2300 | \$1,379,678 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Travel | 0A01 | 2500 | \$6,626 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Operating Services | 0A01 | 2700 | \$34,704 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Supplies | 0A01 | 3100 | \$39,867 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Professional Services | 0A01 | 3400 | \$15,140 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Other Charges | 0A01 | 3500 | \$6,514,883 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | Other Charge Salaries | 0A01 | 3670 | \$261,205 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | OC Related Benefits | 0A01 | 3690 | \$134,367 |
| 17 | 08_403 | Juvenile Justice | ADMINISTRATIVE | IAT Line Item Expenditure | 0A01 | 4900 | \$3,496,288 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Salaries | 0B01 | 2100 | \$16,680,338 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Other Compensation | 0B01 | 2200 | \$197,309 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Related Benefits | 0B01 | 2300 | \$5,278,970 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Travel | 0B01 | 2500 | \$41,162 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Operating Services | 0B01 | 2700 | \$1,077,081 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Supplies | 0B01 | 3100 | \$1,208,585 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Professional Services | 0B01 | 3400 | \$114,150 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Other Charges | 0B01 | 3500 | \$4,392,970 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Acquisitions | 0B01 | 4400 | \$6,500 |
| 17 | 08_403 | Juvenile Justice | NORTH REGION | Major Repairs | 0B01 | 4600 | \$155,000 |

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|-----------|--------------|--------------------|-------------------|---------------------------|------------|---------------|----------------------|
| 17 | 08_403 | Juvenile Justice | NORTH REGION | IAT Line Item Expenditure | 0B01 | 4900 | \$3,299,628 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Salaries | 0C01 | 2100 | \$5,803,051 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Other Compensation | 0C01 | 2200 | \$297,409 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Related Benefits | 0C01 | 2300 | \$3,435,347 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Travel | 0C01 | 2500 | \$43,859 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Operating Services | 0C01 | 2700 | \$286,066 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Supplies | 0C01 | 3100 | \$117,451 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Professional Services | 0C01 | 3400 | \$117,833 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Other Charges | 0C01 | 3500 | \$612,984 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | Major Repairs | 0C01 | 4600 | \$50,000 |
| 17 | 08_403 | Juvenile Justice | CENTRAL/SW REGION | IAT Line Item Expenditure | 0C01 | 4900 | \$1,557,958 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Salaries | 0D01 | 2100 | \$14,222,283 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Related Benefits | 0D01 | 2300 | \$3,722,831 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Travel | 0D01 | 2500 | \$13,176 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Operating Services | 0D01 | 2700 | \$790,527 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Supplies | 0D01 | 3100 | \$374,836 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Professional Services | 0D01 | 3400 | \$101,139 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Other Charges | 0D01 | 3500 | \$4,917,941 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Acquisitions | 0D01 | 4400 | \$29,312 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | Major Repairs | 0D01 | 4600 | \$250,000 |
| 17 | 08_403 | Juvenile Justice | SOUTHEAST REGION | IAT Line Item Expenditure | 0D01 | 4900 | \$2,949,600 |
| | | | | | | | \$119,756,077 |
| 17 | 08_405 | Avoyelles Corr Ctr | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$491,192 |
| 17 | 08_405 | Avoyelles Corr Ctr | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$249,317 |
| 17 | 08_405 | Avoyelles Corr Ctr | ADMINISTRATIVE | Travel | 0001 | 2500 | \$2,840 |
| 17 | 08_405 | Avoyelles Corr Ctr | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$900,000 |
| 17 | 08_405 | Avoyelles Corr Ctr | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$22,442 |
| 17 | 08_405 | Avoyelles Corr Ctr | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$1,633,492 |
| 17 | 08_405 | Avoyelles Corr Ctr | INCARCERATION | Salaries | 0002 | 2100 | \$14,589,266 |
| 17 | 08_405 | Avoyelles Corr Ctr | INCARCERATION | Other Compensation | 0002 | 2200 | \$38,391 |
| 17 | 08_405 | Avoyelles Corr Ctr | INCARCERATION | Related Benefits | 0002 | 2300 | \$6,969,021 |
| 17 | 08_405 | Avoyelles Corr Ctr | INCARCERATION | Travel | 0002 | 2500 | \$11,164 |
| 17 | 08_405 | Avoyelles Corr Ctr | INCARCERATION | Operating Services | 0002 | 2700 | \$566,023 |
| 17 | 08_405 | Avoyelles Corr Ctr | INCARCERATION | Supplies | 0002 | 3100 | \$2,257,565 |
| 17 | 08_405 | Avoyelles Corr Ctr | INCARCERATION | Professional Services | 0002 | 3400 | \$435,565 |
| 17 | 08_405 | Avoyelles Corr Ctr | INCARCERATION | IAT Line Item Expenditure | 0002 | 4900 | \$20,309 |
| 17 | 08_405 | Avoyelles Corr Ctr | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$153,451 |
| 17 | 08_405 | Avoyelles Corr Ctr | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$77,577 |
| 17 | 08_405 | Avoyelles Corr Ctr | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$1,646,725 |
| | | | | | | | \$30,064,340 |
| 17 | 08_406 | La Corr Inst Women | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$319,295 |
| 17 | 08_406 | La Corr Inst Women | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$92,431 |
| 17 | 08_406 | La Corr Inst Women | ADMINISTRATIVE | Travel | 0001 | 2500 | \$6,128 |
| 17 | 08_406 | La Corr Inst Women | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$265,135 |
| 17 | 08_406 | La Corr Inst Women | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$53,009 |
| 17 | 08_406 | La Corr Inst Women | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$5,505 |
| 17 | 08_406 | La Corr Inst Women | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$942,891 |
| 17 | 08_406 | La Corr Inst Women | INCARCERATION | Salaries | 0002 | 2100 | \$11,580,830 |
| 17 | 08_406 | La Corr Inst Women | INCARCERATION | Other Compensation | 0002 | 2200 | \$108,445 |
| 17 | 08_406 | La Corr Inst Women | INCARCERATION | Related Benefits | 0002 | 2300 | \$5,656,170 |
| 17 | 08_406 | La Corr Inst Women | INCARCERATION | Operating Services | 0002 | 2700 | \$291,184 |
| 17 | 08_406 | La Corr Inst Women | INCARCERATION | Supplies | 0002 | 3100 | \$1,059,731 |
| 17 | 08_406 | La Corr Inst Women | INCARCERATION | Professional Services | 0002 | 3400 | \$295,074 |
| 17 | 08_406 | La Corr Inst Women | INCARCERATION | IAT Line Item Expenditure | 0002 | 4900 | \$75,047 |
| 17 | 08_406 | La Corr Inst Women | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$168,903 |
| 17 | 08_406 | La Corr Inst Women | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$98,601 |
| 17 | 08_406 | La Corr Inst Women | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$1,228,887 |
| | | | | | | | \$22,247,266 |
| 17 | 08_407 | Winn Corr Ctr | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$61,479 |
| 17 | 08_407 | Winn Corr Ctr | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$67,768 |

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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> |
|-----------|--------------|-----------------|-------------------|---------------------------|------------|---------------|---------------------|
| 17 | 08_407 | Winn Corr Ctr | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$127,122 |
| 17 | 08_407 | Winn Corr Ctr | CORR. SERV PURCH | Other Charges | 0007 | 3500 | \$12,799,038 |
| | | | | | | | \$13,055,407 |
| 17 | 08_408 | Allen Corr Ctr | ADMINISTRATION | Operating Services | 0001 | 2700 | \$62,054 |
| 17 | 08_408 | Allen Corr Ctr | ADMINISTRATION | Supplies | 0001 | 3100 | \$59,842 |
| 17 | 08_408 | Allen Corr Ctr | ADMINISTRATION | IAT Line Item Expenditure | 0001 | 4900 | \$131,625 |
| 17 | 08_408 | Allen Corr Ctr | CORR. SERV PURCH | Other Charges | 0007 | 3500 | \$12,789,687 |
| | | | | | | | \$13,043,208 |
| 17 | 08_409 | Dixon Corr Inst | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$608,260 |
| 17 | 08_409 | Dixon Corr Inst | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$252,390 |
| 17 | 08_409 | Dixon Corr Inst | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$579,755 |
| 17 | 08_409 | Dixon Corr Inst | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$15,050 |
| 17 | 08_409 | Dixon Corr Inst | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$2,449,500 |
| 17 | 08_409 | Dixon Corr Inst | INCARCERATION | Salaries | 0002 | 2100 | \$20,701,049 |
| 17 | 08_409 | Dixon Corr Inst | INCARCERATION | Other Compensation | 0002 | 2200 | \$225 |
| 17 | 08_409 | Dixon Corr Inst | INCARCERATION | Related Benefits | 0002 | 2300 | \$9,579,197 |
| 17 | 08_409 | Dixon Corr Inst | INCARCERATION | Travel | 0002 | 2500 | \$1,777 |
| 17 | 08_409 | Dixon Corr Inst | INCARCERATION | Operating Services | 0002 | 2700 | \$671,980 |
| 17 | 08_409 | Dixon Corr Inst | INCARCERATION | Supplies | 0002 | 3100 | \$2,196,697 |
| 17 | 08_409 | Dixon Corr Inst | INCARCERATION | Professional Services | 0002 | 3400 | \$3,026,000 |
| 17 | 08_409 | Dixon Corr Inst | INCARCERATION | IAT Line Item Expenditure | 0002 | 4900 | \$286,742 |
| 17 | 08_409 | Dixon Corr Inst | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$220,198 |
| 17 | 08_409 | Dixon Corr Inst | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$121,467 |
| 17 | 08_409 | Dixon Corr Inst | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$1,587,191 |
| | | | | | | | \$42,297,478 |
| 17 | 08_413 | Hunt Corr Ctr | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$367,760 |
| 17 | 08_413 | Hunt Corr Ctr | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$205,513 |
| 17 | 08_413 | Hunt Corr Ctr | ADMINISTRATIVE | Travel | 0001 | 2500 | \$3,772 |
| 17 | 08_413 | Hunt Corr Ctr | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$1,793,385 |
| 17 | 08_413 | Hunt Corr Ctr | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$16,301 |
| 17 | 08_413 | Hunt Corr Ctr | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$53,241 |
| 17 | 08_413 | Hunt Corr Ctr | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$3,449,436 |
| 17 | 08_413 | Hunt Corr Ctr | INCARCERATION | Salaries | 0002 | 2100 | \$28,001,512 |
| 17 | 08_413 | Hunt Corr Ctr | INCARCERATION | Other Compensation | 0002 | 2200 | \$136,834 |
| 17 | 08_413 | Hunt Corr Ctr | INCARCERATION | Related Benefits | 0002 | 2300 | \$13,746,821 |
| 17 | 08_413 | Hunt Corr Ctr | INCARCERATION | Operating Services | 0002 | 2700 | \$819,181 |
| 17 | 08_413 | Hunt Corr Ctr | INCARCERATION | Supplies | 0002 | 3100 | \$5,681,063 |
| 17 | 08_413 | Hunt Corr Ctr | INCARCERATION | Professional Services | 0002 | 3400 | \$328,520 |
| 17 | 08_413 | Hunt Corr Ctr | INCARCERATION | Other Charges | 0002 | 3500 | \$740,000 |
| 17 | 08_413 | Hunt Corr Ctr | INCARCERATION | IAT Line Item Expenditure | 0002 | 4900 | \$328,580 |
| 17 | 08_413 | Hunt Corr Ctr | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$211,466 |
| 17 | 08_413 | Hunt Corr Ctr | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$115,804 |
| 17 | 08_413 | Hunt Corr Ctr | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$1,612,484 |
| | | | | | | | \$57,611,673 |
| 17 | 08_414 | Wade Corr Ctr | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$543,005 |
| 17 | 08_414 | Wade Corr Ctr | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$217,721 |
| 17 | 08_414 | Wade Corr Ctr | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$634,327 |
| 17 | 08_414 | Wade Corr Ctr | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$35,500 |
| 17 | 08_414 | Wade Corr Ctr | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$1,536,284 |
| 17 | 08_414 | Wade Corr Ctr | INCARCERATION | Salaries | 0002 | 2100 | \$14,252,788 |
| 17 | 08_414 | Wade Corr Ctr | INCARCERATION | Other Compensation | 0002 | 2200 | \$34,719 |
| 17 | 08_414 | Wade Corr Ctr | INCARCERATION | Related Benefits | 0002 | 2300 | \$6,381,383 |
| 17 | 08_414 | Wade Corr Ctr | INCARCERATION | Travel | 0002 | 2500 | \$9,018 |
| 17 | 08_414 | Wade Corr Ctr | INCARCERATION | Operating Services | 0002 | 2700 | \$121,774 |
| 17 | 08_414 | Wade Corr Ctr | INCARCERATION | Supplies | 0002 | 3100 | \$1,925,664 |
| 17 | 08_414 | Wade Corr Ctr | INCARCERATION | Professional Services | 0002 | 3400 | \$203,238 |
| 17 | 08_414 | Wade Corr Ctr | INCARCERATION | IAT Line Item Expenditure | 0002 | 4900 | \$80,000 |
| 17 | 08_414 | Wade Corr Ctr | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$158,974 |
| 17 | 08_414 | Wade Corr Ctr | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$42,719 |
| 17 | 08_414 | Wade Corr Ctr | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$1,357,852 |

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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> |
|-----------|--------------|-------------------|-------------------|---------------------------|------------|---------------|----------------------------|
| | | | | | | | <u>\$27,534,966</u> |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | Salaries | 0008 | 2100 | \$36,378,902 |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | Other Compensation | 0008 | 2200 | \$85,918 |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | Related Benefits | 0008 | 2300 | \$17,379,661 |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | Travel | 0008 | 2500 | \$151,876 |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | Operating Services | 0008 | 2700 | \$3,097,148 |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | Supplies | 0008 | 3100 | \$1,910,394 |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | Professional Services | 0008 | 3400 | \$1,292,526 |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | Other Charges | 0008 | 3500 | \$300,000 |
| 17 | 08_415 | Adult Prob/Parole | FIELD SERVICES | IAT Line Item Expenditure | 0008 | 4900 | \$590,936 |
| 17 | 08_415 | Adult Prob/Parole | ADMIN & SUPPORT | Salaries | 0A01 | 2100 | \$1,549,049 |
| 17 | 08_415 | Adult Prob/Parole | ADMIN & SUPPORT | Related Benefits | 0A01 | 2300 | \$614,648 |
| 17 | 08_415 | Adult Prob/Parole | ADMIN & SUPPORT | Travel | 0A01 | 2500 | \$10,234 |
| 17 | 08_415 | Adult Prob/Parole | ADMIN & SUPPORT | Operating Services | 0A01 | 2700 | \$6,485 |
| 17 | 08_415 | Adult Prob/Parole | ADMIN & SUPPORT | Supplies | 0A01 | 3100 | \$39,719 |
| 17 | 08_415 | Adult Prob/Parole | ADMIN & SUPPORT | IAT Line Item Expenditure | 0A01 | 4900 | \$3,782,215 |
| | | | | | | | <u>\$67,189,711</u> |
| 17 | 08_416 | B.B. "Sixty" Corr | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$386,880 |
| 17 | 08_416 | B.B. "Sixty" Corr | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$138,834 |
| 17 | 08_416 | B.B. "Sixty" Corr | ADMINISTRATIVE | Travel | 0001 | 2500 | \$6,000 |
| 17 | 08_416 | B.B. "Sixty" Corr | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$635,960 |
| 17 | 08_416 | B.B. "Sixty" Corr | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$8,941 |
| 17 | 08_416 | B.B. "Sixty" Corr | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$9,500 |
| 17 | 08_416 | B.B. "Sixty" Corr | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$1,529,801 |
| 17 | 08_416 | B.B. "Sixty" Corr | INCARCERATION | Salaries | 0002 | 2100 | \$12,584,440 |
| 17 | 08_416 | B.B. "Sixty" Corr | INCARCERATION | Other Compensation | 0002 | 2200 | \$32,297 |
| 17 | 08_416 | B.B. "Sixty" Corr | INCARCERATION | Related Benefits | 0002 | 2300 | \$6,001,531 |
| 17 | 08_416 | B.B. "Sixty" Corr | INCARCERATION | Travel | 0002 | 2500 | \$7,124 |
| 17 | 08_416 | B.B. "Sixty" Corr | INCARCERATION | Operating Services | 0002 | 2700 | \$374,289 |
| 17 | 08_416 | B.B. "Sixty" Corr | INCARCERATION | Supplies | 0002 | 3100 | \$1,471,503 |
| 17 | 08_416 | B.B. "Sixty" Corr | INCARCERATION | Professional Services | 0002 | 3400 | \$92,470 |
| 17 | 08_416 | B.B. "Sixty" Corr | INCARCERATION | IAT Line Item Expenditure | 0002 | 4900 | \$102,317 |
| 17 | 08_416 | B.B. "Sixty" Corr | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$170,309 |
| 17 | 08_416 | B.B. "Sixty" Corr | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$104,105 |
| 17 | 08_416 | B.B. "Sixty" Corr | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$1,293,981 |
| | | | | | | | <u>\$24,950,282</u> |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | Salaries | 0002 | 2100 | \$5,140,698 |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | Other Compensation | 0002 | 2200 | \$638,550 |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | Related Benefits | 0002 | 2300 | \$3,576,176 |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | Travel | 0002 | 2500 | \$74,534 |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | Operating Services | 0002 | 2700 | \$2,766,783 |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | Supplies | 0002 | 3100 | \$473,958 |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | Professional Services | 0002 | 3400 | \$172,100 |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | Other Charges | 0002 | 3500 | \$5,176,413 |
| 17 | 08_418 | Mgmt and Finance | MGMT & FINANCE | IAT Line Item Expenditure | 0002 | 4900 | \$10,746,215 |
| | | | | | | | <u>\$28,765,427</u> |
| 17 | 08_419 | State Police | TRAFFIC | Salaries | 0001 | 2100 | \$78,242,107 |
| 17 | 08_419 | State Police | TRAFFIC | Other Compensation | 0001 | 2200 | \$2,159,172 |
| 17 | 08_419 | State Police | TRAFFIC | Related Benefits | 0001 | 2300 | \$43,320,647 |
| 17 | 08_419 | State Police | TRAFFIC | Travel | 0001 | 2500 | \$447,900 |
| 17 | 08_419 | State Police | TRAFFIC | Operating Services | 0001 | 2700 | \$1,934,670 |
| 17 | 08_419 | State Police | TRAFFIC | Supplies | 0001 | 3100 | \$680,197 |
| 17 | 08_419 | State Police | TRAFFIC | Professional Services | 0001 | 3400 | \$100,000 |
| 17 | 08_419 | State Police | TRAFFIC | Other Charges | 0001 | 3500 | \$13,895,346 |
| 17 | 08_419 | State Police | TRAFFIC | IAT Line Item Expenditure | 0001 | 4900 | \$7,126,842 |
| 17 | 08_419 | State Police | CRIMINAL | Salaries | 0002 | 2100 | \$16,622,546 |
| 17 | 08_419 | State Police | CRIMINAL | Other Compensation | 0002 | 2200 | \$558,641 |
| 17 | 08_419 | State Police | CRIMINAL | Related Benefits | 0002 | 2300 | \$9,789,883 |
| 17 | 08_419 | State Police | CRIMINAL | Travel | 0002 | 2500 | \$143,300 |
| 17 | 08_419 | State Police | CRIMINAL | Operating Services | 0002 | 2700 | \$514,871 |

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|-----------|--------------|--------------------|-----------------|---------------------------|------------|---------------|-----------------------------|
| 17 | 08_419 | State Police | CRIMINAL | Supplies | 0002 | 3100 | \$227,863 |
| 17 | 08_419 | State Police | CRIMINAL | Professional Services | 0002 | 3400 | \$20,000 |
| 17 | 08_419 | State Police | CRIMINAL | Other Charges | 0002 | 3500 | \$1,237,356 |
| 17 | 08_419 | State Police | CRIMINAL | IAT Line Item Expenditure | 0002 | 4900 | \$185,202 |
| 17 | 08_419 | State Police | OPERATIONAL | Salaries | 0003 | 2100 | \$27,069,195 |
| 17 | 08_419 | State Police | OPERATIONAL | Other Compensation | 0003 | 2200 | \$1,118,798 |
| 17 | 08_419 | State Police | OPERATIONAL | Related Benefits | 0003 | 2300 | \$22,901,705 |
| 17 | 08_419 | State Police | OPERATIONAL | Travel | 0003 | 2500 | \$387,400 |
| 17 | 08_419 | State Police | OPERATIONAL | Operating Services | 0003 | 2700 | \$5,861,156 |
| 17 | 08_419 | State Police | OPERATIONAL | Supplies | 0003 | 3100 | \$14,655,635 |
| 17 | 08_419 | State Police | OPERATIONAL | Professional Services | 0003 | 3400 | \$971,173 |
| 17 | 08_419 | State Police | OPERATIONAL | Other Charges | 0003 | 3500 | \$14,792,993 |
| 17 | 08_419 | State Police | OPERATIONAL | Acquisitions | 0003 | 4400 | \$2,270,734 |
| 17 | 08_419 | State Police | OPERATIONAL | IAT Line Item Expenditure | 0003 | 4900 | \$36,151,828 |
| 17 | 08_419 | State Police | GAMING | Salaries | 0004 | 2100 | \$13,177,176 |
| 17 | 08_419 | State Police | GAMING | Other Compensation | 0004 | 2200 | \$250,506 |
| 17 | 08_419 | State Police | GAMING | Related Benefits | 0004 | 2300 | \$8,322,763 |
| 17 | 08_419 | State Police | GAMING | Travel | 0004 | 2500 | \$51,436 |
| 17 | 08_419 | State Police | GAMING | Operating Services | 0004 | 2700 | \$1,126,965 |
| 17 | 08_419 | State Police | GAMING | Supplies | 0004 | 3100 | \$184,507 |
| 17 | 08_419 | State Police | GAMING | Professional Services | 0004 | 3400 | \$255,535 |
| 17 | 08_419 | State Police | GAMING | Other Charges | 0004 | 3500 | \$420,738 |
| 17 | 08_419 | State Police | GAMING | IAT Line Item Expenditure | 0004 | 4900 | \$520,056 |
| | | | | | | | <u>\$327,696,842</u> |
| 17 | 08_420 | Motor Vehicles | LICENSING | Salaries | 0001 | 2100 | \$19,558,139 |
| 17 | 08_420 | Motor Vehicles | LICENSING | Other Compensation | 0001 | 2200 | \$669,270 |
| 17 | 08_420 | Motor Vehicles | LICENSING | Related Benefits | 0001 | 2300 | \$13,174,450 |
| 17 | 08_420 | Motor Vehicles | LICENSING | Travel | 0001 | 2500 | \$32,136 |
| 17 | 08_420 | Motor Vehicles | LICENSING | Operating Services | 0001 | 2700 | \$4,883,716 |
| 17 | 08_420 | Motor Vehicles | LICENSING | Supplies | 0001 | 3100 | \$2,863,613 |
| 17 | 08_420 | Motor Vehicles | LICENSING | Professional Services | 0001 | 3400 | \$142,286 |
| 17 | 08_420 | Motor Vehicles | LICENSING | Other Charges | 0001 | 3500 | \$3,906,022 |
| 17 | 08_420 | Motor Vehicles | LICENSING | IAT Line Item Expenditure | 0001 | 4900 | \$9,355,494 |
| | | | | | | | <u>\$54,585,126</u> |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Salaries | 0001 | 2100 | \$9,810,653 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Other Compensation | 0001 | 2200 | \$362,576 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Related Benefits | 0001 | 2300 | \$4,987,863 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Travel | 0001 | 2500 | \$97,000 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Operating Services | 0001 | 2700 | \$665,427 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Supplies | 0001 | 3100 | \$463,093 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Professional Services | 0001 | 3400 | \$7,219 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Other Charges | 0001 | 3500 | \$4,970,629 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | Acquisitions | 0001 | 4400 | \$939,943 |
| 17 | 08_422 | State Fire Marshal | FIRE PREVENTION | IAT Line Item Expenditure | 0001 | 4900 | \$3,389,009 |
| | | | | | | | <u>\$25,693,412</u> |
| 17 | 08_423 | Gaming Control Bd | GAMING BOARD | Salaries | 0001 | 2100 | \$201,981 |
| 17 | 08_423 | Gaming Control Bd | GAMING BOARD | Other Compensation | 0001 | 2200 | \$304,784 |
| 17 | 08_423 | Gaming Control Bd | GAMING BOARD | Related Benefits | 0001 | 2300 | \$129,459 |
| 17 | 08_423 | Gaming Control Bd | GAMING BOARD | Travel | 0001 | 2500 | \$29,389 |
| 17 | 08_423 | Gaming Control Bd | GAMING BOARD | Operating Services | 0001 | 2700 | \$44,692 |
| 17 | 08_423 | Gaming Control Bd | GAMING BOARD | Supplies | 0001 | 3100 | \$31,389 |
| 17 | 08_423 | Gaming Control Bd | GAMING BOARD | Professional Services | 0001 | 3400 | \$66,717 |
| 17 | 08_423 | Gaming Control Bd | GAMING BOARD | IAT Line Item Expenditure | 0001 | 4900 | \$95,267 |
| | | | | | | | <u>\$903,678</u> |
| 17 | 08_424 | Liq Petro Gas Com | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$587,536 |
| 17 | 08_424 | Liq Petro Gas Com | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$81,339 |
| 17 | 08_424 | Liq Petro Gas Com | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$467,655 |
| 17 | 08_424 | Liq Petro Gas Com | ADMINISTRATIVE | Travel | 0001 | 2500 | \$15,000 |
| 17 | 08_424 | Liq Petro Gas Com | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$24,556 |
| 17 | 08_424 | Liq Petro Gas Com | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$6,300 |

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|-----------|--------------|-------------------|------------------|---------------------------|------------|---------------|----------------------------|
| 17 | 08_424 | Liq Petro Gas Com | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$235,646 |
| | | | | | | | <u>\$1,418,032</u> |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$839,024 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$40,000 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$509,593 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Travel | 0001 | 2500 | \$104,361 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$49,359 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$69,468 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$5,677,050 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$28,813,786 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$10,350 |
| 17 | 08_425 | La Hwy Safety Com | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$1,734,157 |
| | | | | | | | <u>\$37,847,148</u> |
| 17 | 09_300 | Jeff Par Hum Serv | JEFFERSON PARISH | Other Charges | 0001 | 3500 | \$4,007,430 |
| 17 | 09_300 | Jeff Par Hum Serv | JEFFERSON PARISH | Other Charge Salaries | 0001 | 3670 | \$9,497,136 |
| 17 | 09_300 | Jeff Par Hum Serv | JEFFERSON PARISH | OC Related Benefits | 0001 | 3690 | \$4,946,403 |
| 17 | 09_300 | Jeff Par Hum Serv | JEFFERSON PARISH | IAT Line Item Expenditure | 0001 | 4900 | \$405,102 |
| | | | | | | | <u>\$18,856,071</u> |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | Travel | 0001 | 2500 | \$25,552 |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | Operating Services | 0001 | 2700 | \$655,498 |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | Supplies | 0001 | 3100 | \$167,265 |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | Professional Services | 0001 | 3400 | \$181,946 |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | Other Charges | 0001 | 3500 | \$2,767,351 |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | Other Charge Salaries | 0001 | 3670 | \$9,467,609 |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | OC Related Benefits | 0001 | 3690 | \$5,015,690 |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | Acquisitions | 0001 | 4400 | \$209,555 |
| 17 | 09_301 | Flor Par Hum Serv | FLORIDA PARISHES | IAT Line Item Expenditure | 0001 | 4900 | \$669,819 |
| | | | | | | | <u>\$19,160,285</u> |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | Travel | 0001 | 2500 | \$44,248 |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | Operating Services | 0001 | 2700 | \$436,050 |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | Supplies | 0001 | 3100 | \$347,276 |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | Professional Services | 0001 | 3400 | \$42,000 |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | Other Charges | 0001 | 3500 | \$3,569,198 |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | Other Charge Salaries | 0001 | 3670 | \$12,934,715 |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | Other Charge Compensation | 0001 | 3680 | \$648,140 |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | OC Related Benefits | 0001 | 3690 | \$6,147,725 |
| 17 | 09_302 | Cap Area Hum Serv | CAPITAL AREA | IAT Line Item Expenditure | 0001 | 4900 | \$1,864,582 |
| | | | | | | | <u>\$26,033,934</u> |
| 17 | 09_303 | Dev Disab Council | DEV DIS COUNCIL | Salaries | 0001 | 2100 | \$506,491 |
| 17 | 09_303 | Dev Disab Council | DEV DIS COUNCIL | Related Benefits | 0001 | 2300 | \$271,355 |
| 17 | 09_303 | Dev Disab Council | DEV DIS COUNCIL | Travel | 0001 | 2500 | \$50,500 |
| 17 | 09_303 | Dev Disab Council | DEV DIS COUNCIL | Operating Services | 0001 | 2700 | \$72,463 |
| 17 | 09_303 | Dev Disab Council | DEV DIS COUNCIL | Supplies | 0001 | 3100 | \$8,500 |
| 17 | 09_303 | Dev Disab Council | DEV DIS COUNCIL | Other Charges | 0001 | 3500 | \$1,015,346 |
| 17 | 09_303 | Dev Disab Council | DEV DIS COUNCIL | Acquisitions | 0001 | 4400 | \$3,000 |
| 17 | 09_303 | Dev Disab Council | DEV DIS COUNCIL | IAT Line Item Expenditure | 0001 | 4900 | \$59,863 |
| | | | | | | | <u>\$1,987,518</u> |
| 17 | 09_304 | Metro Hum Serv | METROPOLITAN HSD | Other Charges | 0001 | 3500 | \$14,938,558 |
| 17 | 09_304 | Metro Hum Serv | METROPOLITAN HSD | Other Charge Salaries | 0001 | 3670 | \$8,223,230 |
| 17 | 09_304 | Metro Hum Serv | METROPOLITAN HSD | OC Related Benefits | 0001 | 3690 | \$3,128,722 |
| 17 | 09_304 | Metro Hum Serv | METROPOLITAN HSD | IAT Line Item Expenditure | 0001 | 4900 | \$61,407 |
| | | | | | | | <u>\$26,351,917</u> |
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | Salaries | 0002 | 2100 | \$42,506,259 |
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | Other Compensation | 0002 | 2200 | \$2,728,383 |
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | Related Benefits | 0002 | 2300 | \$27,051,658 |
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | Travel | 0002 | 2500 | \$162,279 |
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | Operating Services | 0002 | 2700 | \$6,655,751 |
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | Supplies | 0002 | 3100 | \$550,629 |
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | Professional Services | 0002 | 3400 | \$154,775,534 |
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | Other Charges | 0002 | 3500 | \$113,691,463 |

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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> |
|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|-------------------------|
| 17 | 09_305 | Med Vendor Admin | MED VENDOR ADMIN | IAT Line Item Expenditure | 0002 | 4900 | \$62,014,222 |
| | | | | | | | \$410,136,178 |
| 17 | 09_306 | Med Vendor Pymnts | PRIVATE PROVIDERS | Other Charges | 0001 | 3500 | \$9,383,295,859 |
| 17 | 09_306 | Med Vendor Pymnts | PUBLIC PROVIDERS | Other Charges | 0002 | 3500 | \$42,752,759 |
| 17 | 09_306 | Med Vendor Pymnts | PUBLIC PROVIDERS | IAT Line Item Expenditure | 0002 | 4900 | \$172,743,106 |
| 17 | 09_306 | Med Vendor Pymnts | MEDICARE BUY-INS | Other Charges | 0003 | 3500 | \$471,154,777 |
| 17 | 09_306 | Med Vendor Pymnts | UNCOMPENSATED CARE | Other Charges | 0004 | 3500 | \$563,540,471 |
| 17 | 09_306 | Med Vendor Pymnts | UNCOMPENSATED CARE | IAT Line Item Expenditure | 0004 | 4900 | \$70,094,874 |
| | | | | | | | \$10,703,581,846 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | Salaries | 0001 | 2100 | \$24,825,472 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | Other Compensation | 0001 | 2200 | \$748,622 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | Related Benefits | 0001 | 2300 | \$13,577,033 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | Travel | 0001 | 2500 | \$168,474 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | Operating Services | 0001 | 2700 | \$1,041,442 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | Supplies | 0001 | 3100 | \$277,579 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | Professional Services | 0001 | 3400 | \$4,848,911 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | Other Charges | 0001 | 3500 | \$15,505,020 |
| 17 | 09_307 | Office of Sec | MGMT & FINANCE | IAT Line Item Expenditure | 0001 | 4900 | \$19,973,111 |
| 17 | 09_307 | Office of Sec | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$143,542 |
| 17 | 09_307 | Office of Sec | AUXILIARY ACCOUNT | Other Compensation | 000A | 2200 | \$38,510 |
| 17 | 09_307 | Office of Sec | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$96,790 |
| 17 | 09_307 | Office of Sec | AUXILIARY ACCOUNT | Travel | 000A | 2500 | \$18,468 |
| 17 | 09_307 | Office of Sec | AUXILIARY ACCOUNT | Operating Services | 000A | 2700 | \$13,030 |
| 17 | 09_307 | Office of Sec | AUXILIARY ACCOUNT | Supplies | 000A | 3100 | \$20,547 |
| 17 | 09_307 | Office of Sec | AUXILIARY ACCOUNT | Professional Services | 000A | 3400 | \$125,916 |
| 17 | 09_307 | Office of Sec | AUXILIARY ACCOUNT | IAT Line Item Expenditure | 000A | 4900 | \$2,171 |
| | | | | | | | \$81,424,638 |
| 17 | 09_309 | SCLHSA | SCLHSA | Travel | 0001 | 2500 | \$62,793 |
| 17 | 09_309 | SCLHSA | SCLHSA | Operating Services | 0001 | 2700 | \$1,212,368 |
| 17 | 09_309 | SCLHSA | SCLHSA | Supplies | 0001 | 3100 | \$1,102,904 |
| 17 | 09_309 | SCLHSA | SCLHSA | Other Charges | 0001 | 3500 | \$6,261,988 |
| 17 | 09_309 | SCLHSA | SCLHSA | Other Charge Salaries | 0001 | 3670 | \$8,660,479 |
| 17 | 09_309 | SCLHSA | SCLHSA | OC Related Benefits | 0001 | 3690 | \$4,120,130 |
| 17 | 09_309 | SCLHSA | SCLHSA | IAT Line Item Expenditure | 0001 | 4900 | \$658,832 |
| | | | | | | | \$22,079,494 |
| 17 | 09_310 | NEDHSA | NEDHSA | Other Charges | 0001 | 3500 | \$6,569,770 |
| 17 | 09_310 | NEDHSA | NEDHSA | Other Charge Salaries | 0001 | 3670 | \$5,935,962 |
| 17 | 09_310 | NEDHSA | NEDHSA | OC Related Benefits | 0001 | 3690 | \$2,308,201 |
| 17 | 09_310 | NEDHSA | NEDHSA | IAT Line Item Expenditure | 0001 | 4900 | \$335,303 |
| | | | | | | | \$15,149,236 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Salaries | 0001 | 2100 | \$9,319,120 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Other Compensation | 0001 | 2200 | \$556,159 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Related Benefits | 0001 | 2300 | \$4,916,110 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Travel | 0001 | 2500 | \$248,018 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Operating Services | 0001 | 2700 | \$429,836 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Supplies | 0001 | 3100 | \$98,710 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Professional Services | 0001 | 3400 | \$118,142 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Other Charges | 0001 | 3500 | \$8,028,534 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | Other Charge Salaries | 0001 | 3670 | \$961,785 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | OC Related Benefits | 0001 | 3690 | \$467,565 |
| 17 | 09_320 | AgingandAdultServ. | ADMIN PROTECT SUPP | IAT Line Item Expenditure | 0001 | 4900 | \$948,610 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Salaries | 0003 | 2100 | \$8,494,601 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Other Compensation | 0003 | 2200 | \$333,600 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Related Benefits | 0003 | 2300 | \$6,075,885 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Travel | 0003 | 2500 | \$6,675 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Operating Services | 0003 | 2700 | \$1,097,544 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Supplies | 0003 | 3100 | \$1,838,331 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Professional Services | 0003 | 3400 | \$290,000 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Acquisitions | 0003 | 4400 | \$115,451 |
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | Major Repairs | 0003 | 4600 | \$90,000 |

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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> |
|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| 17 | 09_320 | AgingandAdultServ. | VILLA FELICIANA | IAT Line Item Expenditure | 0003 | 4900 | \$2,023,493 |
| 17 | 09_320 | AgingandAdultServ. | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$60,000 |
| | | | | | | | \$46,518,169 |
| 17 | 09_324 | LA Emrg Rsp Ntwk | LERN BOARD | Salaries | 0001 | 2100 | \$575,826 |
| 17 | 09_324 | LA Emrg Rsp Ntwk | LERN BOARD | Related Benefits | 0001 | 2300 | \$284,470 |
| 17 | 09_324 | LA Emrg Rsp Ntwk | LERN BOARD | Travel | 0001 | 2500 | \$30,000 |
| 17 | 09_324 | LA Emrg Rsp Ntwk | LERN BOARD | Operating Services | 0001 | 2700 | \$191,311 |
| 17 | 09_324 | LA Emrg Rsp Ntwk | LERN BOARD | Supplies | 0001 | 3100 | \$20,450 |
| 17 | 09_324 | LA Emrg Rsp Ntwk | LERN BOARD | Professional Services | 0001 | 3400 | \$359,800 |
| 17 | 09_324 | LA Emrg Rsp Ntwk | LERN BOARD | Other Charges | 0001 | 3500 | \$69,900 |
| 17 | 09_324 | LA Emrg Rsp Ntwk | LERN BOARD | IAT Line Item Expenditure | 0001 | 4900 | \$123,982 |
| | | | | | | | \$1,655,739 |
| 17 | 09_325 | Acadiana Area HSD | | Supplies | 0001 | 3100 | \$176,100 |
| 17 | 09_325 | Acadiana Area HSD | | Other Charges | 0001 | 3500 | \$7,132,114 |
| 17 | 09_325 | Acadiana Area HSD | | Other Charge Salaries | 0001 | 3670 | \$6,925,084 |
| 17 | 09_325 | Acadiana Area HSD | | OC Related Benefits | 0001 | 3690 | \$3,950,461 |
| 17 | 09_325 | Acadiana Area HSD | | IAT Line Item Expenditure | 0001 | 4900 | \$589,695 |
| | | | | | | | \$18,773,454 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Salaries | 0002 | 2100 | \$64,613,923 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Other Compensation | 0002 | 2200 | \$3,703,883 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Related Benefits | 0002 | 2300 | \$39,951,412 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Travel | 0002 | 2500 | \$2,705,852 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Operating Services | 0002 | 2700 | \$11,315,892 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Supplies | 0002 | 3100 | \$12,992,864 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Professional Services | 0002 | 3400 | \$33,773,702 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Other Charges | 0002 | 3500 | \$181,012,081 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | Acquisitions | 0002 | 4400 | \$1,846,903 |
| 17 | 09_326 | Public Health | PUBLIC HEALTH | IAT Line Item Expenditure | 0002 | 4900 | \$23,327,640 |
| | | | | | | | \$375,244,152 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | Salaries | 0001 | 2100 | \$3,378,313 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | Other Compensation | 0001 | 2200 | \$363,170 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | Related Benefits | 0001 | 2300 | \$2,153,471 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | Travel | 0001 | 2500 | \$50,193 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | Operating Services | 0001 | 2700 | \$19,180 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | Supplies | 0001 | 3100 | \$49,898 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | Professional Services | 0001 | 3400 | \$147,918 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | Other Charges | 0001 | 3500 | \$19,746 |
| 17 | 09_330 | Office of Behavior | ADMINISTRATION | IAT Line Item Expenditure | 0001 | 4900 | \$1,249,341 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Salaries | 0002 | 2100 | \$3,011,867 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Other Compensation | 0002 | 2200 | \$1,378,539 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Related Benefits | 0002 | 2300 | \$4,553,416 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Travel | 0002 | 2500 | \$50,897 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Operating Services | 0002 | 2700 | \$182,703 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Supplies | 0002 | 3100 | \$754,187 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Professional Services | 0002 | 3400 | \$97,076 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Other Charges | 0002 | 3500 | \$18,217,252 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | Other Charge Salaries | 0002 | 3670 | \$205,000 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | OC Related Benefits | 0002 | 3690 | \$102,500 |
| 17 | 09_330 | Office of Behavior | COMMUNITY | IAT Line Item Expenditure | 0002 | 4900 | \$39,352,630 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Salaries | 0003 | 2100 | \$57,971,640 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Other Compensation | 0003 | 2200 | \$2,630,288 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Related Benefits | 0003 | 2300 | \$39,676,243 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Travel | 0003 | 2500 | \$129,673 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Operating Services | 0003 | 2700 | \$9,493,673 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Supplies | 0003 | 3100 | \$8,693,861 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Professional Services | 0003 | 3400 | \$5,993,432 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Other Charges | 0003 | 3500 | \$5,792,350 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Acquisitions | 0003 | 4400 | \$337,107 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | Major Repairs | 0003 | 4600 | \$443,221 |
| 17 | 09_330 | Office of Behavior | HOS BASED TREATMEN | IAT Line Item Expenditure | 0003 | 4900 | \$16,007,277 |

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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> |
|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|-----------------------------|
| 17 | 09_330 | Office of Behavior | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$20,000 |
| | | | | | | | <u>\$222,526,062</u> |
| 17 | 09_340 | Citizens w/Dev Dis | ADMINISTRATION | Salaries | 0001 | 2100 | \$1,160,041 |
| 17 | 09_340 | Citizens w/Dev Dis | ADMINISTRATION | Other Compensation | 0001 | 2200 | \$16,364 |
| 17 | 09_340 | Citizens w/Dev Dis | ADMINISTRATION | Related Benefits | 0001 | 2300 | \$1,141,745 |
| 17 | 09_340 | Citizens w/Dev Dis | ADMINISTRATION | Travel | 0001 | 2500 | \$25,497 |
| 17 | 09_340 | Citizens w/Dev Dis | ADMINISTRATION | Operating Services | 0001 | 2700 | \$24,710 |
| 17 | 09_340 | Citizens w/Dev Dis | ADMINISTRATION | Supplies | 0001 | 3100 | \$14,758 |
| 17 | 09_340 | Citizens w/Dev Dis | ADMINISTRATION | IAT Line Item Expenditure | 0001 | 4900 | \$536,639 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | Salaries | 0002 | 2100 | \$3,323,526 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | Other Compensation | 0002 | 2200 | \$710,814 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | Related Benefits | 0002 | 2300 | \$1,558,634 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | Travel | 0002 | 2500 | \$106,311 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | Operating Services | 0002 | 2700 | \$147,364 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | Supplies | 0002 | 3100 | \$98,580 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | Professional Services | 0002 | 3400 | \$3,697,348 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | Other Charges | 0002 | 3500 | \$17,964,654 |
| 17 | 09_340 | Citizens w/Dev Dis | COMMUNITY-BASED | IAT Line Item Expenditure | 0002 | 4900 | \$505,753 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Salaries | 0006 | 2100 | \$48,504,213 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Other Compensation | 0006 | 2200 | \$847,862 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Related Benefits | 0006 | 2300 | \$34,333,255 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Travel | 0006 | 2500 | \$55,915 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Operating Services | 0006 | 2700 | \$4,705,406 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Supplies | 0006 | 3100 | \$4,626,030 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Professional Services | 0006 | 3400 | \$2,640,443 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Other Charges | 0006 | 3500 | \$4,336,813 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Acquisitions | 0006 | 4400 | \$244,600 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | Major Repairs | 0006 | 4600 | \$1,114,300 |
| 17 | 09_340 | Citizens w/Dev Dis | PINECREST S&SC | IAT Line Item Expenditure | 0006 | 4900 | \$11,299,479 |
| 17 | 09_340 | Citizens w/Dev Dis | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$101,454 |
| 17 | 09_340 | Citizens w/Dev Dis | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$78,822 |
| 17 | 09_340 | Citizens w/Dev Dis | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$385,839 |
| | | | | | | | <u>\$144,307,169</u> |
| 17 | 09_375 | ICHSA | IMPERIAL CALCASIEU | Other Charges | 0001 | 3500 | \$5,101,439 |
| 17 | 09_375 | ICHSA | IMPERIAL CALCASIEU | Other Charge Salaries | 0001 | 3670 | \$3,969,969 |
| 17 | 09_375 | ICHSA | IMPERIAL CALCASIEU | Other Charge Compensation | 0001 | 3680 | \$344,000 |
| 17 | 09_375 | ICHSA | IMPERIAL CALCASIEU | OC Related Benefits | 0001 | 3690 | \$1,919,892 |
| 17 | 09_375 | ICHSA | IMPERIAL CALCASIEU | IAT Line Item Expenditure | 0001 | 4900 | \$299,050 |
| | | | | | | | <u>\$11,634,350</u> |
| 17 | 09_376 | CLHSD | CLHSD | Other Charges | 0001 | 3500 | \$7,770,858 |
| 17 | 09_376 | CLHSD | CLHSD | Other Charge Salaries | 0001 | 3670 | \$4,830,377 |
| 17 | 09_376 | CLHSD | CLHSD | OC Related Benefits | 0001 | 3690 | \$2,264,937 |
| 17 | 09_376 | CLHSD | CLHSD | IAT Line Item Expenditure | 0001 | 4900 | \$290,679 |
| | | | | | | | <u>\$15,156,851</u> |
| 17 | 09_377 | NWLHSD | NWLHSD | Other Charges | 0001 | 3500 | \$6,638,871 |
| 17 | 09_377 | NWLHSD | NWLHSD | Other Charge Salaries | 0001 | 3670 | \$5,716,810 |
| 17 | 09_377 | NWLHSD | NWLHSD | OC Related Benefits | 0001 | 3690 | \$2,121,227 |
| 17 | 09_377 | NWLHSD | NWLHSD | IAT Line Item Expenditure | 0001 | 4900 | \$319,703 |
| | | | | | | | <u>\$14,796,611</u> |
| 17 | 10_360 | Off Child & Family | ADMIN EXEC SUPP | Salaries | 0001 | 2100 | \$9,862,420 |
| 17 | 10_360 | Off Child & Family | ADMIN EXEC SUPP | Other Compensation | 0001 | 2200 | \$1,248,012 |
| 17 | 10_360 | Off Child & Family | ADMIN EXEC SUPP | Related Benefits | 0001 | 2300 | \$32,340,603 |
| 17 | 10_360 | Off Child & Family | ADMIN EXEC SUPP | Travel | 0001 | 2500 | \$96,608 |
| 17 | 10_360 | Off Child & Family | ADMIN EXEC SUPP | Operating Services | 0001 | 2700 | \$3,787,955 |
| 17 | 10_360 | Off Child & Family | ADMIN EXEC SUPP | Supplies | 0001 | 3100 | \$477,749 |
| 17 | 10_360 | Off Child & Family | ADMIN EXEC SUPP | Other Charges | 0001 | 3500 | \$6,939,933 |
| 17 | 10_360 | Off Child & Family | ADMIN EXEC SUPP | IAT Line Item Expenditure | 0001 | 4900 | \$56,636,665 |
| 17 | 10_360 | Off Child & Family | PREV & INTERVENT | Salaries | 0002 | 2100 | \$7,556,801 |
| 17 | 10_360 | Off Child & Family | PREV & INTERVENT | Other Compensation | 0002 | 2200 | \$1,452,655 |
| 17 | 10_360 | Off Child & Family | PREV & INTERVENT | Related Benefits | 0002 | 2300 | \$3,964,642 |

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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> |
|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|-----------------------------|
| 17 | 10_360 | Off Child & Family | PREV & INTERVENT | Travel | 0002 | 2500 | \$535,400 |
| 17 | 10_360 | Off Child & Family | PREV & INTERVENT | Operating Services | 0002 | 2700 | \$653,483 |
| 17 | 10_360 | Off Child & Family | PREV & INTERVENT | Supplies | 0002 | 3100 | \$95,546 |
| 17 | 10_360 | Off Child & Family | PREV & INTERVENT | Other Charges | 0002 | 3500 | \$135,222,923 |
| 17 | 10_360 | Off Child & Family | PREV & INTERVENT | IAT Line Item Expenditure | 0002 | 4900 | \$64,543,387 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | Salaries | 0003 | 2100 | \$26,103,434 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | Other Compensation | 0003 | 2200 | \$2,460,400 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | Related Benefits | 0003 | 2300 | \$11,011,801 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | Travel | 0003 | 2500 | \$300,176 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | Operating Services | 0003 | 2700 | \$4,672,579 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | Supplies | 0003 | 3100 | \$202,984 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | Professional Services | 0003 | 3400 | \$11,499,297 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | Other Charges | 0003 | 3500 | \$70,632,981 |
| 17 | 10_360 | Off Child & Family | COMM & FAMILY | IAT Line Item Expenditure | 0003 | 4900 | \$40,331,022 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | Salaries | 0004 | 2100 | \$117,882,403 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | Other Compensation | 0004 | 2200 | \$3,587,342 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | Related Benefits | 0004 | 2300 | \$58,942,514 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | Travel | 0004 | 2500 | \$1,310,308 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | Operating Services | 0004 | 2700 | \$13,897,452 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | Supplies | 0004 | 3100 | \$1,604,005 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | Professional Services | 0004 | 3400 | \$50,820 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | Other Charges | 0004 | 3500 | \$7,363,326 |
| 17 | 10_360 | Off Child & Family | FIELD SERVICES | IAT Line Item Expenditure | 0004 | 4900 | \$7,304,406 |
| | | | | | | | <u>\$704,572,032</u> |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | Salaries | 0001 | 2100 | \$3,514,690 |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | Other Compensation | 0001 | 2200 | \$182,274 |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | Related Benefits | 0001 | 2300 | \$2,193,890 |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | Travel | 0001 | 2500 | \$49,787 |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | Operating Services | 0001 | 2700 | \$537,916 |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | Supplies | 0001 | 3100 | \$112,044 |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | Professional Services | 0001 | 3400 | \$88,040 |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | Other Charges | 0001 | 3500 | \$12,988,258 |
| 17 | 11_431 | NATR - Secretary | EXECUTIVE | IAT Line Item Expenditure | 0001 | 4900 | \$4,235,202 |
| | | | | | | | <u>\$23,902,101</u> |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Salaries | 0001 | 2100 | \$9,511,510 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Other Compensation | 0001 | 2200 | \$47,580 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Related Benefits | 0001 | 2300 | \$4,745,120 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Travel | 0001 | 2500 | \$89,902 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Operating Services | 0001 | 2700 | \$254,729 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Supplies | 0001 | 3100 | \$350,637 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Professional Services | 0001 | 3400 | \$32,392 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Other Charges | 0001 | 3500 | \$2,585,483 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | Acquisitions | 0001 | 4400 | \$324,000 |
| 17 | 11_432 | NATR - Conservatio | OIL AND GAS REG | IAT Line Item Expenditure | 0001 | 4900 | \$2,889,849 |
| | | | | | | | <u>\$20,831,202</u> |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | Salaries | 0001 | 2100 | \$3,326,106 |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | Other Compensation | 0001 | 2200 | \$17,551 |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | Related Benefits | 0001 | 2300 | \$2,124,366 |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | Travel | 0001 | 2500 | \$132,306 |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | Operating Services | 0001 | 2700 | \$276,398 |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | Supplies | 0001 | 3100 | \$16,750 |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | Professional Services | 0001 | 3400 | \$236,719 |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | Other Charges | 0001 | 3500 | \$67,371 |
| 17 | 11_434 | NATR - Min Resourc | MINERAL RES MGMT | IAT Line Item Expenditure | 0001 | 4900 | \$4,096,386 |
| | | | | | | | <u>\$10,293,953</u> |
| 17 | 11_435 | NATR - Coastal Res | COASTAL RESTOR MGT | Salaries | 0001 | 2100 | \$3,127,029 |
| 17 | 11_435 | NATR - Coastal Res | COASTAL RESTOR MGT | Other Compensation | 0001 | 2200 | \$40,500 |
| 17 | 11_435 | NATR - Coastal Res | COASTAL RESTOR MGT | Related Benefits | 0001 | 2300 | \$1,633,228 |
| 17 | 11_435 | NATR - Coastal Res | COASTAL RESTOR MGT | Travel | 0001 | 2500 | \$29,996 |
| 17 | 11_435 | NATR - Coastal Res | COASTAL RESTOR MGT | Operating Services | 0001 | 2700 | \$87,910 |

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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> |
|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|---------------------|
| 17 | 11_435 | NATR - Coastal Res | COASTAL RESTOR MGT | Supplies | 0001 | 3100 | \$51,494 |
| 17 | 11_435 | NATR - Coastal Res | COASTAL RESTOR MGT | Other Charges | 0001 | 3500 | \$2,883,807 |
| 17 | 11_435 | NATR - Coastal Res | COASTAL RESTOR MGT | IAT Line Item Expenditure | 0001 | 4900 | \$1,072,838 |
| | | | | | | | \$8,926,802 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Salaries | 0001 | 2100 | \$31,599,338 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Other Compensation | 0001 | 2200 | \$1,325,523 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Related Benefits | 0001 | 2300 | \$22,954,388 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Travel | 0001 | 2500 | \$499,999 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Operating Services | 0001 | 2700 | \$5,840,593 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Supplies | 0001 | 3100 | \$289,089 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Professional Services | 0001 | 3400 | \$4,300,000 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Other Charges | 0001 | 3500 | \$975,684 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | Acquisitions | 0001 | 4400 | \$17,000 |
| 17 | 12_440 | Office of Revenue | TAX COLLECTION | IAT Line Item Expenditure | 0001 | 4900 | \$22,384,307 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Salaries | 0003 | 2100 | \$2,449,440 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Other Compensation | 0003 | 2200 | \$280,667 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Related Benefits | 0003 | 2300 | \$1,577,742 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Travel | 0003 | 2500 | \$37,095 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Operating Services | 0003 | 2700 | \$387,063 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Supplies | 0003 | 3100 | \$80,268 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Professional Services | 0003 | 3400 | \$350,458 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Other Charges | 0003 | 3500 | \$293,000 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | Acquisitions | 0003 | 4400 | \$97,100 |
| 17 | 12_440 | Office of Revenue | ALCOHOL & TOBACCO | IAT Line Item Expenditure | 0003 | 4900 | \$324,873 |
| 17 | 12_440 | Office of Revenue | CHARITABLE GAMING | Salaries | 0004 | 2100 | \$967,397 |
| 17 | 12_440 | Office of Revenue | CHARITABLE GAMING | Other Compensation | 0004 | 2200 | \$27,178 |
| 17 | 12_440 | Office of Revenue | CHARITABLE GAMING | Related Benefits | 0004 | 2300 | \$508,810 |
| 17 | 12_440 | Office of Revenue | CHARITABLE GAMING | Travel | 0004 | 2500 | \$15,000 |
| 17 | 12_440 | Office of Revenue | CHARITABLE GAMING | Operating Services | 0004 | 2700 | \$500,266 |
| 17 | 12_440 | Office of Revenue | CHARITABLE GAMING | Supplies | 0004 | 3100 | \$8,695 |
| 17 | 12_440 | Office of Revenue | CHARITABLE GAMING | Acquisitions | 0004 | 4400 | \$25,455 |
| 17 | 12_440 | Office of Revenue | CHARITABLE GAMING | IAT Line Item Expenditure | 0004 | 4900 | \$276,792 |
| | | | | | | | \$98,393,220 |
| 17 | 13_856 | Environ. Quality | OFF OF SECRETARY | Salaries | 0001 | 2100 | \$5,698,615 |
| 17 | 13_856 | Environ. Quality | OFF OF SECRETARY | Related Benefits | 0001 | 2300 | \$2,601,650 |
| 17 | 13_856 | Environ. Quality | OFF OF SECRETARY | Travel | 0001 | 2500 | \$56,350 |
| 17 | 13_856 | Environ. Quality | OFF OF SECRETARY | Operating Services | 0001 | 2700 | \$168,969 |
| 17 | 13_856 | Environ. Quality | OFF OF SECRETARY | Supplies | 0001 | 3100 | \$67,673 |
| 17 | 13_856 | Environ. Quality | OFF OF SECRETARY | Professional Services | 0001 | 3400 | \$24,750 |
| 17 | 13_856 | Environ. Quality | OFF OF SECRETARY | Other Charges | 0001 | 3500 | \$1,855,000 |
| 17 | 13_856 | Environ. Quality | OFF OF SECRETARY | IAT Line Item Expenditure | 0001 | 4900 | \$209,715 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | Salaries | 0002 | 2100 | \$18,373,737 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | Related Benefits | 0002 | 2300 | \$9,462,284 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | Travel | 0002 | 2500 | \$188,093 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | Operating Services | 0002 | 2700 | \$1,616,129 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | Supplies | 0002 | 3100 | \$714,294 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | Professional Services | 0002 | 3400 | \$1,987,000 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | Other Charges | 0002 | 3500 | \$5,515,221 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | Acquisitions | 0002 | 4400 | \$2,372,040 |
| 17 | 13_856 | Environ Quality | COMPLIANCE | IAT Line Item Expenditure | 0002 | 4900 | \$642,315 |
| 17 | 13_856 | Environ Quality | ENV SERVICES | Salaries | 0003 | 2100 | \$11,101,963 |
| 17 | 13_856 | Environ Quality | ENV SERVICES | Related Benefits | 0003 | 2300 | \$4,951,467 |
| 17 | 13_856 | Environ Quality | ENV SERVICES | Travel | 0003 | 2500 | \$51,500 |
| 17 | 13_856 | Environ Quality | ENV SERVICES | Operating Services | 0003 | 2700 | \$106,757 |
| 17 | 13_856 | Environ Quality | ENV SERVICES | Supplies | 0003 | 3100 | \$37,513 |
| 17 | 13_856 | Environ Quality | ENV SERVICES | Professional Services | 0003 | 3400 | \$148,590 |
| 17 | 13_856 | Environ Quality | ENV SERVICES | Other Charges | 0003 | 3500 | \$290,000 |
| 17 | 13_856 | Environ Quality | ENV SERVICES | IAT Line Item Expenditure | 0003 | 4900 | \$55,961 |
| 17 | 13_856 | Environ Quality | MGT & FINANCE | Salaries | 0004 | 2100 | \$2,349,486 |
| 17 | 13_856 | Environ Quality | MGT & FINANCE | Other Compensation | 0004 | 2200 | \$211,043 |

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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> |
|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| 17 | 13_856 | Environ Quality | MGT & FINANCE | Related Benefits | 0004 | 2300 | \$4,740,708 |
| 17 | 13_856 | Environ Quality | MGT & FINANCE | Travel | 0004 | 2500 | \$11,500 |
| 17 | 13_856 | Environ Quality | MGT & FINANCE | Operating Services | 0004 | 2700 | \$1,041,506 |
| 17 | 13_856 | Environ Quality | MGT & FINANCE | Supplies | 0004 | 3100 | \$53,018 |
| 17 | 13_856 | Environ Quality | MGT & FINANCE | Professional Services | 0004 | 3400 | \$1,350,360 |
| 17 | 13_856 | Environ Quality | MGT & FINANCE | Other Charges | 0004 | 3500 | \$26,052,569 |
| 17 | 13_856 | Environ Quality | MGT & FINANCE | IAT Line Item Expenditure | 0004 | 4900 | \$12,842,968 |
| | | | | | | | \$116,950,744 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,917,270 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$66,457 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$803,406 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | Travel | 0001 | 2500 | \$74,435 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$151,059 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$24,635 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$207,762 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$154,015 |
| 17 | 14_474 | WorkforceSupp/Trai | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$658,998 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | Salaries | 0002 | 2100 | \$6,421,454 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | Other Compensation | 0002 | 2200 | \$223,190 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | Related Benefits | 0002 | 2300 | \$2,941,091 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | Travel | 0002 | 2500 | \$178,387 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | Operating Services | 0002 | 2700 | \$2,309,079 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | Supplies | 0002 | 3100 | \$140,619 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | Professional Services | 0002 | 3400 | \$1,140,452 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | Other Charges | 0002 | 3500 | \$150,000 |
| 17 | 14_474 | WorkforceSupp/Trai | WORKERS COMP ADMIN | IAT Line Item Expenditure | 0002 | 4900 | \$577,091 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | Salaries | 0003 | 2100 | \$11,167,348 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | Other Compensation | 0003 | 2200 | \$459,363 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | Related Benefits | 0003 | 2300 | \$5,431,850 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | Travel | 0003 | 2500 | \$120,926 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | Operating Services | 0003 | 2700 | \$2,982,636 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | Supplies | 0003 | 3100 | \$178,317 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | Professional Services | 0003 | 3400 | \$7,065,172 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | Other Charges | 0003 | 3500 | \$755,418 |
| 17 | 14_474 | WorkforceSupp/Trai | UNEMP BENEFITS | IAT Line Item Expenditure | 0003 | 4900 | \$1,851,878 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | Salaries | 0004 | 2100 | \$18,068,517 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | Other Compensation | 0004 | 2200 | \$975,185 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | Related Benefits | 0004 | 2300 | \$8,741,761 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | Travel | 0004 | 2500 | \$441,975 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | Operating Services | 0004 | 2700 | \$3,492,693 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | Supplies | 0004 | 3100 | \$386,948 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | Professional Services | 0004 | 3400 | \$310,877 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | Other Charges | 0004 | 3500 | \$108,662,797 |
| 17 | 14_474 | WorkforceSupp/Trai | OFFICE OF WF DEVP | IAT Line Item Expenditure | 0004 | 4900 | \$1,199,779 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | Salaries | 0007 | 2100 | \$2,774,905 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | Other Compensation | 0007 | 2200 | \$307,149 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | Related Benefits | 0007 | 2300 | \$9,804,092 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | Travel | 0007 | 2500 | \$33,814 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | Operating Services | 0007 | 2700 | \$800,710 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | Supplies | 0007 | 3100 | \$160,411 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | Professional Services | 0007 | 3400 | \$81,450 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | Other Charges | 0007 | 3500 | \$309,424 |
| 17 | 14_474 | WorkforceSupp/Trai | MGMT & FINANCE | IAT Line Item Expenditure | 0007 | 4900 | \$3,718,636 |
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | Salaries | 0008 | 2100 | \$1,218,066 |
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | Other Compensation | 0008 | 2200 | \$69,531 |
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | Related Benefits | 0008 | 2300 | \$567,087 |
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | Travel | 0008 | 2500 | \$65,000 |
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | Operating Services | 0008 | 2700 | \$4,538,744 |
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | Supplies | 0008 | 3100 | \$42,000 |
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | Professional Services | 0008 | 3400 | \$473,528 |

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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> |
|-----------|--------------|--------------------|----------------|---------------------------|------------|---------------|-----------------------------|
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | Other Charges | 0008 | 3500 | \$206,877 |
| 17 | 14_474 | WorkforceSupp/Trai | INFO SYSTEM | IAT Line Item Expenditure | 0008 | 4900 | \$8,377,623 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | Salaries | 0A01 | 2100 | \$443,335 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | Other Compensation | 0A01 | 2200 | \$7,800 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | Related Benefits | 0A01 | 2300 | \$220,783 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | Travel | 0A01 | 2500 | \$10,628 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | Operating Services | 0A01 | 2700 | \$18,935 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | Supplies | 0A01 | 3100 | \$13,804 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | Professional Services | 0A01 | 3400 | \$15,000 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | Other Charges | 0A01 | 3500 | \$58,228,225 |
| 17 | 14_474 | WorkforceSupp/Trai | 2ND INJURY BD | IAT Line Item Expenditure | 0A01 | 4900 | \$287,651 |
| | | | | | | | <u>\$283,228,048</u> |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Salaries | 0001 | 2100 | \$1,936,484 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Other Compensation | 0001 | 2200 | \$435,649 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Related Benefits | 0001 | 2300 | \$1,640,174 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Travel | 0001 | 2500 | \$19,955 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Operating Services | 0001 | 2700 | \$3,244,977 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Supplies | 0001 | 3100 | \$152,767 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Professional Services | 0001 | 3400 | \$187,767 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Acquisitions | 0001 | 4400 | \$52,500 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | Major Repairs | 0001 | 4600 | \$16,541 |
| 17 | 16_511 | WFIS-Mgmt/Finance | MGMT & FINANCE | IAT Line Item Expenditure | 0001 | 4900 | \$1,881,742 |
| | | | | | | | <u>\$9,568,556</u> |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,508,809 |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$138,097 |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$796,407 |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | Travel | 0001 | 2500 | \$18,420 |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$29,982 |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$13,459 |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$230 |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$19,400 |
| 17 | 16_512 | WFIS-Secretary | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$2,237 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Salaries | 0002 | 2100 | \$17,097,774 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Other Compensation | 0002 | 2200 | \$49,074 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Related Benefits | 0002 | 2300 | \$11,153,043 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Travel | 0002 | 2500 | \$162,750 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Operating Services | 0002 | 2700 | \$781,292 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Supplies | 0002 | 3100 | \$1,797,979 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Professional Services | 0002 | 3400 | \$92,850 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Other Charges | 0002 | 3500 | \$51,465 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Acquisitions | 0002 | 4400 | \$2,123,606 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | Major Repairs | 0002 | 4600 | \$86,122 |
| 17 | 16_512 | WFIS-Secretary | ENFORCEMENT | IAT Line Item Expenditure | 0002 | 4900 | \$2,076,234 |
| | | | | | | | <u>\$37,999,230</u> |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Salaries | 0002 | 2100 | \$12,934,185 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Other Compensation | 0002 | 2200 | \$2,879,751 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Related Benefits | 0002 | 2300 | \$8,823,610 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Travel | 0002 | 2500 | \$330,578 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Operating Services | 0002 | 2700 | \$2,555,237 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Supplies | 0002 | 3100 | \$3,545,456 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Professional Services | 0002 | 3400 | \$1,708,417 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Other Charges | 0002 | 3500 | \$7,238,834 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Other Charge Salaries | 0002 | 3670 | \$104,946 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | OC Related Benefits | 0002 | 3690 | \$41,978 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Acquisitions | 0002 | 4400 | \$10,246,765 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | Major Repairs | 0002 | 4600 | \$21,650,284 |
| 17 | 16_513 | WFIS-Wildlife | WILDLIFE | IAT Line Item Expenditure | 0002 | 4900 | \$1,861,322 |
| | | | | | | | <u>\$73,921,363</u> |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Salaries | 0001 | 2100 | \$13,765,043 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Other Compensation | 0001 | 2200 | \$3,449,803 |

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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> |
|-----------|--------------|--------------------|----------------|---------------------------|------------|---------------|---------------------|
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Related Benefits | 0001 | 2300 | \$9,010,425 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Travel | 0001 | 2500 | \$222,741 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Operating Services | 0001 | 2700 | \$9,941,222 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Supplies | 0001 | 3100 | \$7,808,513 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Professional Services | 0001 | 3400 | \$3,326,012 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Other Charges | 0001 | 3500 | \$12,249,302 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Acquisitions | 0001 | 4400 | \$2,830,649 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | Major Repairs | 0001 | 4600 | \$956,750 |
| 17 | 16_514 | WFIS-Fisheries | FISHERIES | IAT Line Item Expenditure | 0001 | 4900 | \$6,618,142 |
| | | | | | | | \$70,178,602 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$6,412,451 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$93,509 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$3,682,055 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | Travel | 0001 | 2500 | \$40,737 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$411,414 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$17,170 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$95,264 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$29,500 |
| 17 | 17_560 | State Civil Servic | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$1,187,986 |
| | | | | | | | \$11,970,086 |
| 17 | 17_561 | CS-Muni Fire/Polic | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$1,218,333 |
| 17 | 17_561 | CS-Muni Fire/Polic | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$688,803 |
| 17 | 17_561 | CS-Muni Fire/Polic | ADMINISTRATIVE | Travel | 0001 | 2500 | \$11,683 |
| 17 | 17_561 | CS-Muni Fire/Polic | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$195,412 |
| 17 | 17_561 | CS-Muni Fire/Polic | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$18,284 |
| 17 | 17_561 | CS-Muni Fire/Polic | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$5,000 |
| 17 | 17_561 | CS-Muni Fire/Polic | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$30,050 |
| 17 | 17_561 | CS-Muni Fire/Polic | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$47,013 |
| | | | | | | | \$2,214,578 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$2,256,501 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$50,288 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$1,141,000 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | Travel | 0001 | 2500 | \$41,960 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$182,241 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$22,786 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | Other Charges | 0001 | 3500 | \$21,000 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | Acquisitions | 0001 | 4400 | \$14,946 |
| 17 | 17_562 | Ethics Admin | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$746,348 |
| | | | | | | | \$4,477,070 |
| 17 | 17_563 | State Police Comm | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$212,400 |
| 17 | 17_563 | State Police Comm | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$4,300 |
| 17 | 17_563 | State Police Comm | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$115,893 |
| 17 | 17_563 | State Police Comm | ADMINISTRATIVE | Travel | 0001 | 2500 | \$9,000 |
| 17 | 17_563 | State Police Comm | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$5,250 |
| 17 | 17_563 | State Police Comm | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$7,306 |
| 17 | 17_563 | State Police Comm | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$143,050 |
| 17 | 17_563 | State Police Comm | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$11,967 |
| | | | | | | | \$509,166 |
| 17 | 17_565 | Tax Appeals | ADMINISTRATIVE | Salaries | 0001 | 2100 | \$287,654 |
| 17 | 17_565 | Tax Appeals | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | \$120,000 |
| 17 | 17_565 | Tax Appeals | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | \$159,977 |
| 17 | 17_565 | Tax Appeals | ADMINISTRATIVE | Travel | 0001 | 2500 | \$17,074 |
| 17 | 17_565 | Tax Appeals | ADMINISTRATIVE | Operating Services | 0001 | 2700 | \$15,143 |
| 17 | 17_565 | Tax Appeals | ADMINISTRATIVE | Supplies | 0001 | 3100 | \$7,990 |
| 17 | 17_565 | Tax Appeals | ADMINISTRATIVE | Professional Services | 0001 | 3400 | \$45,000 |
| 17 | 17_565 | Tax Appeals | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | \$139,827 |
| 17 | 17_565 | Tax Appeals | LOCAL TAX DIV | Salaries | 0002 | 2100 | \$168,967 |
| 17 | 17_565 | Tax Appeals | LOCAL TAX DIV | Other Compensation | 0002 | 2200 | \$7,904 |
| 17 | 17_565 | Tax Appeals | LOCAL TAX DIV | Related Benefits | 0002 | 2300 | \$50,089 |
| 17 | 17_565 | Tax Appeals | LOCAL TAX DIV | Travel | 0002 | 2500 | \$24,210 |

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|-----------|--------------|--------------------|-------------------|---------------------------|------------|---------------|-----------------------------|
| 17 | 17_565 | Tax Appeals | LOCAL TAX DIV | Operating Services | 0002 | 2700 | \$49,339 |
| 17 | 17_565 | Tax Appeals | LOCAL TAX DIV | Supplies | 0002 | 3100 | \$4,136 |
| 17 | 17_565 | Tax Appeals | LOCAL TAX DIV | Professional Services | 0002 | 3400 | \$22,000 |
| 17 | 17_565 | Tax Appeals | LOCAL TAX DIV | IAT Line Item Expenditure | 0002 | 4900 | \$9,495 |
| | | | | | | | <u>\$1,128,805</u> |
| 17 | 19_600 | LSU System | LSU A&M | Other Charges | 0002 | 3500 | \$533,474,053 |
| 17 | 19_600 | LSU System | LSUA | Other Charges | 0003 | 3500 | \$17,321,943 |
| 17 | 19_600 | LSU System | LSU HSCNO | Other Charges | 0005 | 3500 | \$155,240,900 |
| 17 | 19_600 | LSU System | LSUE | Other Charges | 0006 | 3500 | \$12,353,461 |
| 17 | 19_600 | LSU System | LSUS | Other Charges | 0007 | 3500 | \$32,544,200 |
| 17 | 19_600 | LSU System | LSU AG CENTER | Other Charges | 0008 | 3500 | \$93,085,175 |
| 17 | 19_600 | LSU System | PENNINGTON | Other Charges | 0A01 | 3500 | \$17,099,912 |
| 17 | 19_600 | LSU System | LSU HSCS | Other Charges | 0B01 | 3500 | \$88,560,926 |
| | | | | | | | <u>\$949,680,570</u> |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | Salaries | 0007 | 2100 | \$14,640,353 |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | Related Benefits | 0007 | 2300 | \$24,724,357 |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | Travel | 0007 | 2500 | \$12,291 |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | Operating Services | 0007 | 2700 | \$4,481,685 |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | Supplies | 0007 | 3100 | \$4,457,651 |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | Professional Services | 0007 | 3400 | \$1,833,086 |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | Other Charges | 0007 | 3500 | \$11,933,031 |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | Acquisitions | 0007 | 4400 | \$380,459 |
| 17 | 19_610 | Hlth Care Serv Div | LALLIE KEMP | IAT Line Item Expenditure | 0007 | 4900 | \$858,371 |
| | | | | | | | <u>\$63,321,284</u> |
| 17 | 19_615 | Southern U System | SU BOARD | Other Charges | 0001 | 3500 | \$10,924,836 |
| 17 | 19_615 | Southern U System | SU A&M | Other Charges | 0002 | 3500 | \$71,884,338 |
| 17 | 19_615 | Southern U System | SU LAW CENTER | Other Charges | 0003 | 3500 | \$12,601,420 |
| 17 | 19_615 | Southern U System | SUNO | Other Charges | 0004 | 3500 | \$19,668,150 |
| 17 | 19_615 | Southern U System | SUS | Other Charges | 0005 | 3500 | \$14,223,532 |
| 17 | 19_615 | Southern U System | SU AG CENTER | Other Charges | 0006 | 3500 | \$8,975,461 |
| | | | | | | | <u>\$138,277,737</u> |
| 17 | 19_620 | U of Louisiana Sys | UL BOARD | Other Charges | 0001 | 3500 | \$3,440,178 |
| 17 | 19_620 | U of Louisiana Sys | NICHOLLS | Other Charges | 0002 | 3500 | \$54,268,237 |
| 17 | 19_620 | U of Louisiana Sys | GRAMBLING | Other Charges | 0003 | 3500 | \$47,150,244 |
| 17 | 19_620 | U of Louisiana Sys | LOUISIANA TECH | Other Charges | 0004 | 3500 | \$118,126,407 |
| 17 | 19_620 | U of Louisiana Sys | MCNEESE | Other Charges | 0005 | 3500 | \$67,658,114 |
| 17 | 19_620 | U of Louisiana Sys | UL MONROE | Other Charges | 0006 | 3500 | \$82,487,287 |
| 17 | 19_620 | U of Louisiana Sys | NORTHWESTERN | Other Charges | 0007 | 3500 | \$70,577,939 |
| 17 | 19_620 | U of Louisiana Sys | SLU | Other Charges | 0008 | 3500 | \$115,794,926 |
| 17 | 19_620 | U of Louisiana Sys | UL LAFAYETTE | Other Charges | 0009 | 3500 | \$161,637,234 |
| 17 | 19_620 | U of Louisiana Sys | UNO | Other Charges | 0A01 | 3500 | \$100,228,110 |
| | | | | | | | <u>\$821,368,676</u> |
| 17 | 19_649 | Comm/Tech Coll Sys | LCTCS BOARD | Other Charges | 0001 | 3500 | \$19,330,457 |
| 17 | 19_649 | Comm/Tech Coll Sys | BRCC | Other Charges | 0002 | 3500 | \$39,602,679 |
| 17 | 19_649 | Comm/Tech Coll Sys | DELGADO | Other Charges | 0003 | 3500 | \$83,764,941 |
| 17 | 19_649 | Comm/Tech Coll Sys | NUNEZ | Other Charges | 0004 | 3500 | \$9,573,769 |
| 17 | 19_649 | Comm/Tech Coll Sys | BPCC | Other Charges | 0005 | 3500 | \$36,586,191 |
| 17 | 19_649 | Comm/Tech Coll Sys | SLCC | Other Charges | 0006 | 3500 | \$29,306,075 |
| 17 | 19_649 | Comm/Tech Coll Sys | RPCC | Other Charges | 0007 | 3500 | \$9,475,035 |
| 17 | 19_649 | Comm/Tech Coll Sys | LDCC | Other Charges | 0008 | 3500 | \$18,434,542 |
| 17 | 19_649 | Comm/Tech Coll Sys | LTC | Other Charges | 0009 | 3500 | \$17,926,047 |
| 17 | 19_649 | Comm/Tech Coll Sys | SOWELA | Other Charges | 0A01 | 3500 | \$16,024,374 |
| 17 | 19_649 | Comm/Tech Coll Sys | FLETCHER | Other Charges | 0B01 | 3500 | \$9,188,194 |
| 17 | 19_649 | Comm/Tech Coll Sys | LCTCSOnline | Other Charges | 0C01 | 3500 | \$1,287,012 |
| 17 | 19_649 | Comm/Tech Coll Sys | NRTHSHORE TECH | Other Charges | 0D01 | 3500 | \$11,075,960 |
| 17 | 19_649 | Comm/Tech Coll Sys | Central La TCC | Other Charges | 0E01 | 3500 | \$9,569,109 |
| | | | | | | | <u>\$311,144,385</u> |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Salaries | 0001 | 2100 | \$4,492,842 |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Other Compensation | 0001 | 2200 | \$193,842 |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Related Benefits | 0001 | 2300 | \$2,493,387 |

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|-----------|--------------|--------------------|-------------------|---------------------------|------------|---------------|---------------------|
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Operating Services | 0001 | 2700 | \$1,016,311 |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Supplies | 0001 | 3100 | \$512,048 |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Professional Services | 0001 | 3400 | \$140,480 |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Other Charges | 0001 | 3500 | \$796,381 |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Acquisitions | 0001 | 4400 | \$125,000 |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | Major Repairs | 0001 | 4600 | \$82,000 |
| 17 | 19_653 | Deaf and Visually | ADMIN&SHARED SERV | IAT Line Item Expenditure | 0001 | 4900 | \$670,999 |
| 17 | 19_653 | Deaf and Visually | LSD | Salaries | 0002 | 2100 | \$4,864,905 |
| 17 | 19_653 | Deaf and Visually | LSD | Other Compensation | 0002 | 2200 | \$97,134 |
| 17 | 19_653 | Deaf and Visually | LSD | Related Benefits | 0002 | 2300 | \$2,936,425 |
| 17 | 19_653 | Deaf and Visually | LSD | Travel | 0002 | 2500 | \$26,550 |
| 17 | 19_653 | Deaf and Visually | LSD | Operating Services | 0002 | 2700 | \$90,403 |
| 17 | 19_653 | Deaf and Visually | LSD | Supplies | 0002 | 3100 | \$179,264 |
| 17 | 19_653 | Deaf and Visually | LSD | Professional Services | 0002 | 3400 | \$82,313 |
| 17 | 19_653 | Deaf and Visually | LSD | Other Charges | 0002 | 3500 | \$347,629 |
| 17 | 19_653 | Deaf and Visually | LSD | IAT Line Item Expenditure | 0002 | 4900 | \$34,412 |
| 17 | 19_653 | Deaf and Visually | LSVI | Salaries | 0003 | 2100 | \$3,063,079 |
| 17 | 19_653 | Deaf and Visually | LSVI | Other Compensation | 0003 | 2200 | \$170,000 |
| 17 | 19_653 | Deaf and Visually | LSVI | Related Benefits | 0003 | 2300 | \$1,657,007 |
| 17 | 19_653 | Deaf and Visually | LSVI | Travel | 0003 | 2500 | \$18,967 |
| 17 | 19_653 | Deaf and Visually | LSVI | Operating Services | 0003 | 2700 | \$110,007 |
| 17 | 19_653 | Deaf and Visually | LSVI | Supplies | 0003 | 3100 | \$246,524 |
| 17 | 19_653 | Deaf and Visually | LSVI | Professional Services | 0003 | 3400 | \$19,980 |
| 17 | 19_653 | Deaf and Visually | LSVI | Other Charges | 0003 | 3500 | \$216,712 |
| 17 | 19_653 | Deaf and Visually | LSVI | Other Charge Salaries | 0003 | 3670 | \$25,958 |
| 17 | 19_653 | Deaf and Visually | LSVI | OC Related Benefits | 0003 | 3690 | \$13,311 |
| 17 | 19_653 | Deaf and Visually | LSVI | IAT Line Item Expenditure | 0003 | 4900 | \$17,827 |
| 17 | 19_653 | Deaf and Visually | AUXILIARY ACCOUNT | Supplies | 000A | 3100 | \$2,500 |
| | | | | | | | \$24,744,197 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Salaries | 0002 | 2100 | \$7,001,408 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Other Compensation | 0002 | 2200 | \$76,392 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Related Benefits | 0002 | 2300 | \$3,951,946 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Travel | 0002 | 2500 | \$18,000 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Operating Services | 0002 | 2700 | \$2,140,513 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Supplies | 0002 | 3100 | \$489,508 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Professional Services | 0002 | 3400 | \$328,480 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Other Charges | 0002 | 3500 | \$713,198 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Other Charge Salaries | 0002 | 3670 | \$291,095 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | OC Related Benefits | 0002 | 3690 | \$118,791 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | Acquisitions | 0002 | 4400 | \$689,370 |
| 17 | 19_655 | Special Ed Ctr | LSEC EDUCATION | IAT Line Item Expenditure | 0002 | 4900 | \$627,016 |
| | | | | | | | \$16,445,717 |
| 17 | 19_657 | Sch for Math,Sci, | VIRTUAL HIGH SCH | Other Charges | 0004 | 3500 | \$101,408 |
| 17 | 19_657 | Sch for Math,Sci, | VIRTUAL HIGH SCH | Other Charge Salaries | 0004 | 3670 | \$140,503 |
| 17 | 19_657 | Sch for Math,Sci, | VIRTUAL HIGH SCH | OC Related Benefits | 0004 | 3690 | \$33,089 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Salaries | 0005 | 2100 | \$4,489,067 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Other Compensation | 0005 | 2200 | \$89,000 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Related Benefits | 0005 | 2300 | \$2,032,293 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Travel | 0005 | 2500 | \$7,600 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Operating Services | 0005 | 2700 | \$389,251 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Supplies | 0005 | 3100 | \$571,800 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Professional Services | 0005 | 3400 | \$29,090 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Other Charges | 0005 | 3500 | \$320,875 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Other Charge Salaries | 0005 | 3670 | \$38,867 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | OC Related Benefits | 0005 | 3690 | \$1,592 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | Acquisitions | 0005 | 4400 | \$119,500 |
| 17 | 19_657 | Sch for Math,Sci, | LIVING & LEARNING | IAT Line Item Expenditure | 0005 | 4900 | \$385,163 |
| | | | | | | | \$8,749,098 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Salaries | 0002 | 2100 | \$3,750,221 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Other Compensation | 0002 | 2200 | \$8,888 |

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|-----------|--------------|--------------------|-------------------|---------------------------|------------|---------------|----------------------|
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Related Benefits | 0002 | 2300 | \$2,214,209 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Travel | 0002 | 2500 | \$1,207 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Operating Services | 0002 | 2700 | \$1,745,675 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Supplies | 0002 | 3100 | \$65,517 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Professional Services | 0002 | 3400 | \$43,375 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Other Charges | 0002 | 3500 | \$41,703 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Acquisitions | 0002 | 4400 | \$14,000 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | Major Repairs | 0002 | 4600 | \$383,803 |
| 17 | 19_662 | Educational TV Aut | BROADCASTING | IAT Line Item Expenditure | 0002 | 4900 | \$360,893 |
| | | | | | | | \$8,629,491 |
| 17 | 19_666 | BESE | ADMINISTRATION | Salaries | 0001 | 2100 | \$419,776 |
| 17 | 19_666 | BESE | ADMINISTRATION | Other Compensation | 0001 | 2200 | \$50,000 |
| 17 | 19_666 | BESE | ADMINISTRATION | Related Benefits | 0001 | 2300 | \$222,750 |
| 17 | 19_666 | BESE | ADMINISTRATION | Travel | 0001 | 2500 | \$53,207 |
| 17 | 19_666 | BESE | ADMINISTRATION | Operating Services | 0001 | 2700 | \$30,240 |
| 17 | 19_666 | BESE | ADMINISTRATION | Supplies | 0001 | 3100 | \$3,934 |
| 17 | 19_666 | BESE | ADMINISTRATION | IAT Line Item Expenditure | 0001 | 4900 | \$556,792 |
| 17 | 19_666 | BESE | LQES FUND | Salaries | 0002 | 2100 | \$407,141 |
| 17 | 19_666 | BESE | LQES FUND | Related Benefits | 0002 | 2300 | \$171,613 |
| 17 | 19_666 | BESE | LQES FUND | Travel | 0002 | 2500 | \$2,500 |
| 17 | 19_666 | BESE | LQES FUND | Operating Services | 0002 | 2700 | \$3,000 |
| 17 | 19_666 | BESE | LQES FUND | Supplies | 0002 | 3100 | \$500 |
| 17 | 19_666 | BESE | LQES FUND | Other Charges | 0002 | 3500 | \$10,564,873 |
| 17 | 19_666 | BESE | LQES FUND | IAT Line Item Expenditure | 0002 | 4900 | \$13,350,373 |
| | | | | | | | \$25,836,699 |
| 17 | 19_671 | Board of Regents | BOARD OF REGENTS | Other Charges | 0001 | 3500 | \$65,079,225 |
| 17 | 19_671 | Board of Regents | STUD FIN ASSIST | Other Charges | 0002 | 3500 | \$293,372,554 |
| 17 | 19_671 | Board of Regents | LUMCON | Other Charges | 0003 | 3500 | \$9,700,075 |
| 17 | 19_671 | Board of Regents | AUXILIARY ACCOUNT | Other Charges | 000A | 3500 | \$2,130,000 |
| | | | | | | | \$370,281,854 |
| 17 | 19_673 | NOCCA | NOCCA | Salaries | 0002 | 2100 | \$4,331,545 |
| 17 | 19_673 | NOCCA | NOCCA | Other Compensation | 0002 | 2200 | \$47,759 |
| 17 | 19_673 | NOCCA | NOCCA | Related Benefits | 0002 | 2300 | \$1,755,154 |
| 17 | 19_673 | NOCCA | NOCCA | Travel | 0002 | 2500 | \$8,547 |
| 17 | 19_673 | NOCCA | NOCCA | Operating Services | 0002 | 2700 | \$773,749 |
| 17 | 19_673 | NOCCA | NOCCA | Supplies | 0002 | 3100 | \$126,159 |
| 17 | 19_673 | NOCCA | NOCCA | Professional Services | 0002 | 3400 | \$108,965 |
| 17 | 19_673 | NOCCA | NOCCA | Other Charges | 0002 | 3500 | \$311 |
| 17 | 19_673 | NOCCA | NOCCA | Acquisitions | 0002 | 4400 | \$79,277 |
| 17 | 19_673 | NOCCA | NOCCA | IAT Line Item Expenditure | 0002 | 4900 | \$654,958 |
| | | | | | | | \$7,886,424 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | Salaries | 0001 | 2100 | \$6,241,937 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | Other Compensation | 0001 | 2200 | \$337,566 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | Related Benefits | 0001 | 2300 | \$6,955,873 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | Travel | 0001 | 2500 | \$400,173 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | Operating Services | 0001 | 2700 | \$683,694 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | Supplies | 0001 | 3100 | \$219,146 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | Professional Services | 0001 | 3400 | \$828,659 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | Other Charges | 0001 | 3500 | \$615,814 |
| 17 | 19_678 | DOE State Activiti | ADMIN SUPPORT | IAT Line Item Expenditure | 0001 | 4900 | \$7,932,173 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | Salaries | 0002 | 2100 | \$17,950,214 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | Other Compensation | 0002 | 2200 | \$3,664,655 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | Related Benefits | 0002 | 2300 | \$8,626,157 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | Travel | 0002 | 2500 | \$2,556,089 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | Operating Services | 0002 | 2700 | \$6,328,792 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | Supplies | 0002 | 3100 | \$1,165,167 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | Professional Services | 0002 | 3400 | \$56,112,322 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | Other Charges | 0002 | 3500 | \$12,011,073 |
| 17 | 19_678 | DOE State Activiti | DISTRICT SUPPORT | IAT Line Item Expenditure | 0002 | 4900 | \$6,317,763 |
| 17 | 19_678 | DOE State Activiti | AUXILIARY ACCOUNT | Salaries | 000A | 2100 | \$627,071 |

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|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|------------------------|
| 17 | 19_678 | DOE State Activiti | AUXILIARY ACCOUNT | Other Compensation | 000A | 2200 | \$13,364 |
| 17 | 19_678 | DOE State Activiti | AUXILIARY ACCOUNT | Related Benefits | 000A | 2300 | \$255,464 |
| 17 | 19_678 | DOE State Activiti | AUXILIARY ACCOUNT | Travel | 000A | 2500 | \$12,000 |
| 17 | 19_678 | DOE State Activiti | AUXILIARY ACCOUNT | Operating Services | 000A | 2700 | \$231,610 |
| 17 | 19_678 | DOE State Activiti | AUXILIARY ACCOUNT | Supplies | 000A | 3100 | \$138,809 |
| 17 | 19_678 | DOE State Activiti | AUXILIARY ACCOUNT | Professional Services | 000A | 3400 | \$18,562 |
| 17 | 19_678 | DOE State Activiti | AUXILIARY ACCOUNT | IAT Line Item Expenditure | 000A | 4900 | \$445,472 |
| | | | | | | | \$140,689,619 |
| 17 | 19_681 | Subgrantee Assista | SCHOOL DIST SUPP | Other Charges | 0001 | 3500 | \$895,376,259 |
| 17 | 19_681 | Subgrantee Assista | SCHOOL DIST SUPP | IAT Line Item Expenditure | 0001 | 4900 | \$15,689,476 |
| 17 | 19_681 | Subgrantee Assista | SCHOOL DIST INNOV | Other Charges | 0002 | 3500 | \$108,061,101 |
| 17 | 19_681 | Subgrantee Assista | SCHOOL DIST INNOV | IAT Line Item Expenditure | 0002 | 4900 | \$4,889,965 |
| 17 | 19_681 | Subgrantee Assista | STUDENT CENT GOALS | Other Charges | 0003 | 3500 | \$198,675,244 |
| 17 | 19_681 | Subgrantee Assista | STUDENT CENT GOALS | IAT Line Item Expenditure | 0003 | 4900 | \$3,309,441 |
| | | | | | | | \$1,226,001,486 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | Other Compensation | 0001 | 2200 | \$6,478,422 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | Related Benefits | 0001 | 2300 | \$3,106,019 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | Travel | 0001 | 2500 | \$35,000 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | Operating Services | 0001 | 2700 | \$1,500,385 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | Supplies | 0001 | 3100 | \$200,000 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | Professional Services | 0001 | 3400 | \$2,043,168 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | Other Charges | 0001 | 3500 | \$75,000 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | Major Repairs | 0001 | 4600 | \$1,711,454 |
| 17 | 19_682 | Recovery Sch.Distr | RECOVERY SCHOOL | IAT Line Item Expenditure | 0001 | 4900 | \$3,435,085 |
| 17 | 19_682 | Recovery Sch.Distr | REC. SCHOOL CONSTR | Operating Services | 0004 | 2700 | \$70,056 |
| 17 | 19_682 | Recovery Sch.Distr | REC. SCHOOL CONSTR | Professional Services | 0004 | 3400 | \$34,536,704 |
| 17 | 19_682 | Recovery Sch.Distr | REC. SCHOOL CONSTR | Acquisitions | 0004 | 4400 | \$5,400,000 |
| 17 | 19_682 | Recovery Sch.Distr | REC. SCHOOL CONSTR | Major Repairs | 0004 | 4600 | \$177,419,824 |
| | | | | | | | \$236,011,117 |
| 17 | 19_695 | Min Foundation Pro | MFP | Other Charges | 0001 | 3500 | \$3,669,014,470 |
| 17 | 19_697 | Non-Pub Educat Ass | REQUIRED SERVICES | Other Charges | 0001 | 3500 | \$8,744,383 |
| 17 | 19_697 | Non-Pub Educat Ass | SCHOOL LUNCH | Other Charges | 0002 | 3500 | \$7,530,930 |
| 17 | 19_697 | Non-Pub Educat Ass | TEXTBOOK ADMIN | Other Charges | 0004 | 3500 | \$171,865 |
| 17 | 19_697 | Non-Pub Educat Ass | TEXTBOOKS | Other Charges | 0005 | 3500 | \$2,911,843 |
| | | | | | | | \$19,359,021 |
| 17 | 19_699 | Special Schools | ADMINISTRATION | Salaries | 0001 | 2100 | \$137,712 |
| 17 | 19_699 | Special Schools | ADMINISTRATION | Other Compensation | 0001 | 2200 | \$24,694 |
| 17 | 19_699 | Special Schools | ADMINISTRATION | Related Benefits | 0001 | 2300 | \$740,182 |
| 17 | 19_699 | Special Schools | ADMINISTRATION | Travel | 0001 | 2500 | \$9,000 |
| 17 | 19_699 | Special Schools | ADMINISTRATION | Operating Services | 0001 | 2700 | \$23,246 |
| 17 | 19_699 | Special Schools | ADMINISTRATION | Supplies | 0001 | 3100 | \$26,500 |
| 17 | 19_699 | Special Schools | ADMINISTRATION | IAT Line Item Expenditure | 0001 | 4900 | \$603,427 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | Salaries | 0002 | 2100 | \$5,727,643 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | Other Compensation | 0002 | 2200 | \$20,464 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | Related Benefits | 0002 | 2300 | \$2,760,061 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | Travel | 0002 | 2500 | \$113,019 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | Operating Services | 0002 | 2700 | \$163,643 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | Supplies | 0002 | 3100 | \$77,309 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | Professional Services | 0002 | 3400 | \$134,702 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | Other Charges | 0002 | 3500 | \$502,743 |
| 17 | 19_699 | Special Schools | SSD #1 INSTRUCTION | IAT Line Item Expenditure | 0002 | 4900 | \$198,984 |
| | | | | | | | \$11,263,329 |
| 17 | 20_451 | Housing StOffender | ADULT OFFENDERS | Other Charges | 0G01 | 3500 | \$138,513,367 |
| 17 | 20_451 | Housing StOffender | ADULT OFFENDERS | IAT Line Item Expenditure | 0G01 | 4900 | \$1,041 |
| 17 | 20_451 | Housing StOffender | WORK RELEASE | Other Charges | 0H01 | 3500 | \$12,590,230 |
| 17 | 20_451 | Housing StOffender | REENTRY SERVICES | Other Charges | 0J01 | 3500 | \$5,900,000 |
| | | | | | | | \$157,004,638 |
| 17 | 20_452 | Housing Juveniles | JUVENILE OFFENDERS | Other Charges | 0001 | 3500 | \$2,808,891 |
| 17 | 20_452 | Housing Juveniles | JUVENILE OFFENDERS | IAT Line Item Expenditure | 0001 | 4900 | \$139 |
| | | | | | | | \$2,809,030 |

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|-----------|--------------|--------------------|--------------------|---------------------------|------------|---------------|-------------------------------|
| 17 | 20_901 | Sales Tax Deds | SALES TAX - LOCAL | Other Charges | 0001 | 3500 | <u>\$49,956,730</u> |
| 17 | 20_903 | Parish Trans | PARISH ROAD | Other Charges | 0001 | 3500 | <u>\$38,445,000</u> |
| 17 | 20_903 | Parish Trans | MASS TRANSIT | Other Charges | 0002 | 3500 | <u>\$4,955,000</u> |
| 17 | 20_903 | Parish Trans | OFF-SYSTEM ROADS | Other Charges | 0003 | 3500 | <u>\$3,000,000</u> |
| | | | | | | | <u>\$46,400,000</u> |
| 17 | 20_905 | Interim Emerg Bd | ADMINISTRATIVE | Other Compensation | 0001 | 2200 | <u>\$2,000</u> |
| 17 | 20_905 | Interim Emerg Bd | ADMINISTRATIVE | Related Benefits | 0001 | 2300 | <u>\$1,500</u> |
| 17 | 20_905 | Interim Emerg Bd | ADMINISTRATIVE | Travel | 0001 | 2500 | <u>\$1,000</u> |
| 17 | 20_905 | Interim Emerg Bd | ADMINISTRATIVE | Operating Services | 0001 | 2700 | <u>\$1,600</u> |
| 17 | 20_905 | Interim Emerg Bd | ADMINISTRATIVE | Supplies | 0001 | 3100 | <u>\$400</u> |
| 17 | 20_905 | Interim Emerg Bd | ADMINISTRATIVE | Other Charges | 0001 | 3500 | <u>\$29,562</u> |
| 17 | 20_905 | Interim Emerg Bd | ADMINISTRATIVE | IAT Line Item Expenditure | 0001 | 4900 | <u>\$1,097</u> |
| | | | | | | | <u>\$37,159</u> |
| 17 | 20_906 | DAs & Assist Das | DISTRICT ATTORNEYS | Other Charges | 0001 | 3500 | <u>\$32,219,879</u> |
| 17 | 20_906 | DAs & Assist Das | DISTRICT ATTORNEYS | IAT Line Item Expenditure | 0001 | 4900 | <u>\$3,012</u> |
| | | | | | | | <u>\$32,222,891</u> |
| 17 | 20_923 | Corr Debt Service | CORR DEBT SERVICE | Debt Service | 0001 | 4800 | <u>\$4,963,192</u> |
| 17 | 20_924 | Video Draw Poker - | STATE AID | Other Charges | 0001 | 3500 | <u>\$45,294,116</u> |
| 17 | 20_925 | Unclaimed Property | UNCLAIMEDPROPERTY | Debt Service | 0001 | 4800 | <u>\$15,000,000</u> |
| 17 | 20_930 | High Ed-Debt Servi | DEBT SERVICE/MAINT | Debt Service | 0001 | 4800 | <u>\$39,301,080</u> |
| 17 | 20_931 | LED Debt Service | LED DEBT SERVICE | Other Charges | 0001 | 3500 | <u>\$42,927,863</u> |
| 17 | 20_932 | 2% Fire Ins Fund | STATE AID | Other Charges | 0001 | 3500 | <u>\$20,440,000</u> |
| 17 | 20_933 | Gov's Conferences | GOV CONF/COMPACTS | Operating Services | 0001 | 2700 | <u>\$474,357</u> |
| 17 | 20_939 | Prepaid Wireless T | PREPAID WIRELESS | Other Charges | 0001 | 3500 | <u>\$10,825,000</u> |
| 17 | 20_940 | EMS-Parishes & Mun | EMS | Other Charges | 0001 | 3500 | <u>\$150,000</u> |
| 17 | 20_941 | Agri & Forest Pass | AGRI&FOR PASS TRHU | Other Charges | 0001 | 3500 | <u>\$10,997,757</u> |
| 17 | 20_945 | State Aid to Local | MISCELLANEOUS AID | Other Charges | 0001 | 3500 | <u>\$10,969,594</u> |
| 17 | 20_966 | Supp Pay Law Enf | MUN POLIC SUPP PAY | Other Charges | 0001 | 3500 | <u>\$35,774,083</u> |
| 17 | 20_966 | Supp Pay Law Enf | FIREFIGHT SUPP PAY | Other Charges | 0002 | 3500 | <u>\$33,522,000</u> |
| 17 | 20_966 | Supp Pay Law Enf | CONSTABLES/JP'S | Other Charges | 0003 | 3500 | <u>\$1,027,452</u> |
| 17 | 20_966 | Supp Pay Law Enf | DEP SHER SUPP PAY | Other Charges | 0004 | 3500 | <u>\$53,716,000</u> |
| | 20_966 Total | | | | | | <u>\$124,039,535</u> |
| 17 | 20_977 | DOA - Debt Servi/M | DEBT SERV/MAINT | Other Charges | 0001 | 3500 | <u>\$19,271,417</u> |
| 17 | 20_977 | DOA - Debt Servi/M | DEBT SERV/MAINT | Debt Service | 0001 | 4800 | <u>\$76,574,074</u> |
| | 20_977 Total | | | | | | <u>\$95,845,491</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | Salaries | 000E | 2100 | <u>\$3,089,312</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | Other Compensation | 000E | 2200 | <u>\$53,799</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | Related Benefits | 000E | 2300 | <u>\$2,781,206</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | Travel | 000E | 2500 | <u>\$34,381</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | Operating Services | 000E | 2700 | <u>\$1,075,051</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | Supplies | 000E | 3100 | <u>\$26,018</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | Professional Services | 000E | 3400 | <u>\$1,120,000</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | Other Charges | 000E | 3500 | <u>\$1,422,316,787</u> |
| 17 | 21_800 | Group Benefits | STATE GROUP BEN | IAT Line Item Expenditure | 000E | 4900 | <u>\$14,780,242</u> |
| | 21_800 Total | | | | | | <u>\$1,445,276,796</u> |
| 17 | 21_804 | Risk Management | Risk Management | Salaries | 000E | 2100 | <u>\$2,390,115</u> |
| 17 | 21_804 | Risk Management | Risk Management | Other Compensation | 000E | 2200 | <u>\$33,488</u> |
| 17 | 21_804 | Risk Management | Risk Management | Related Benefits | 000E | 2300 | <u>\$1,774,611</u> |
| 17 | 21_804 | Risk Management | Risk Management | Travel | 000E | 2500 | <u>\$33,059</u> |
| 17 | 21_804 | Risk Management | Risk Management | Operating Services | 000E | 2700 | <u>\$397,888</u> |
| 17 | 21_804 | Risk Management | Risk Management | Supplies | 000E | 3100 | <u>\$25,358</u> |
| 17 | 21_804 | Risk Management | Risk Management | Professional Services | 000E | 3400 | <u>\$11,331,256</u> |
| 17 | 21_804 | Risk Management | Risk Management | Other Charges | 000E | 3500 | <u>\$165,131,359</u> |
| 17 | 21_804 | Risk Management | Risk Management | IAT Line Item Expenditure | 000E | 4900 | <u>\$21,930,525</u> |
| | 21_804 Total | | | | | | <u>\$203,047,659</u> |
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | Salaries | 000E | 2100 | <u>\$1,475,053</u> |
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | Other Compensation | 000E | 2200 | <u>\$139,763</u> |
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | Related Benefits | 000E | 2300 | <u>\$844,970</u> |

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|-----------|---------------------|--------------------|--------------------|---------------------------|------------|---------------|-----------------------------|
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | Travel | 000E | 2500 | \$25,216 |
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | Operating Services | 000E | 2700 | \$1,707,921 |
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | Supplies | 000E | 3100 | \$108,024 |
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | Other Charges | 000E | 3500 | \$184,064 |
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | Acquisitions | 000E | 4400 | \$110,000 |
| 17 | 21_806 | La Property Assist | LA PROPERTY ASSIST | IAT Line Item Expenditure | 000E | 4900 | \$1,540,303 |
| | <i>21_806 Total</i> | | | | | | <u>\$6,135,314</u> |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | Salaries | 000E | 2100 | \$374,491 |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | Other Compensation | 000E | 2200 | \$7,500 |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | Related Benefits | 000E | 2300 | \$342,643 |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | Travel | 000E | 2500 | \$12,500 |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | Operating Services | 000E | 2700 | \$253,437 |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | Supplies | 000E | 3100 | \$1,923,728 |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | Other Charges | 000E | 3500 | \$3,973 |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | Acquisitions | 000E | 4400 | \$120,000 |
| 17 | 21_807 | Fed Prop Assist | FEDERAL PROPERTY | IAT Line Item Expenditure | 000E | 4900 | \$217,047 |
| | <i>21_807 Total</i> | | | | | | <u>\$3,255,319</u> |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Salaries | 000E | 2100 | \$3,734,372 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Other Compensation | 000E | 2200 | \$24,842 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Related Benefits | 000E | 2300 | \$1,352,548 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Travel | 000E | 2500 | \$67,174 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Operating Services | 000E | 2700 | \$1,398,914 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Supplies | 000E | 3100 | \$21,365,445 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Professional Services | 000E | 3400 | \$403,017 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Other Charges | 000E | 3500 | \$1,181,862 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Acquisitions | 000E | 4400 | \$1,493,325 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | Major Repairs | 000E | 4600 | \$490,000 |
| 17 | 21_811 | Prison Enterprises | PRISON ENTERPRISES | IAT Line Item Expenditure | 000E | 4900 | \$2,817,015 |
| | <i>21_811 Total</i> | | | | | | <u>\$34,328,514</u> |
| 17 | 21_815 | OTS Services | Techno Services | Salaries | 000E | 2100 | \$45,581,517 |
| 17 | 21_815 | OTS Services | Techno Services | Other Compensation | 000E | 2200 | \$976,076 |
| 17 | 21_815 | OTS Services | Techno Services | Related Benefits | 000E | 2300 | \$23,683,526 |
| 17 | 21_815 | OTS Services | Techno Services | Travel | 000E | 2500 | \$250,000 |
| 17 | 21_815 | OTS Services | Techno Services | Operating Services | 000E | 2700 | \$59,318,234 |
| 17 | 21_815 | OTS Services | Techno Services | Supplies | 000E | 3100 | \$2,525,000 |
| 17 | 21_815 | OTS Services | Techno Services | Professional Services | 000E | 3400 | \$38,059,034 |
| 17 | 21_815 | OTS Services | Techno Services | Other Charge Compensation | 000E | 3680 | \$9,176,775 |
| 17 | 21_815 | OTS Services | Techno Services | Acquisitions | 000E | 4400 | \$11,500,000 |
| 17 | 21_815 | OTS Services | Techno Services | IAT Line Item Expenditure | 000E | 4900 | \$38,383,506 |
| 17 | 21_815 | OTS Services | Production Serv | Salaries | 001E | 2100 | \$2,308,431 |
| 17 | 21_815 | OTS Services | Production Serv | Other Compensation | 001E | 2200 | \$41,434 |
| 17 | 21_815 | OTS Services | Production Serv | Related Benefits | 001E | 2300 | \$1,097,938 |
| 17 | 21_815 | OTS Services | Production Serv | Travel | 001E | 2500 | \$2,495 |
| 17 | 21_815 | OTS Services | Production Serv | Operating Services | 001E | 2700 | \$2,493,757 |
| 17 | 21_815 | OTS Services | Production Serv | Supplies | 001E | 3100 | \$11,900,478 |
| 17 | 21_815 | OTS Services | Production Serv | Acquisitions | 001E | 4400 | \$50,000 |
| 17 | 21_815 | OTS Services | Production Serv | IAT Line Item Expenditure | 001E | 4900 | \$2,089,279 |
| 17 | 21_815 | OTS Services | Telecom Mgmt | Salaries | 002E | 2100 | \$6,725,271 |
| 17 | 21_815 | OTS Services | Telecom Mgmt | Other Compensation | 002E | 2200 | \$257,355 |
| 17 | 21_815 | OTS Services | Telecom Mgmt | Related Benefits | 002E | 2300 | \$3,068,584 |
| 17 | 21_815 | OTS Services | Telecom Mgmt | Travel | 002E | 2500 | \$9,132 |
| 17 | 21_815 | OTS Services | Telecom Mgmt | Operating Services | 002E | 2700 | \$186,447 |
| 17 | 21_815 | OTS Services | Telecom Mgmt | Supplies | 002E | 3100 | \$26,000 |
| 17 | 21_815 | OTS Services | Telecom Mgmt | Other Charges | 002E | 3500 | \$35,584,929 |
| 17 | 21_815 | OTS Services | Telecom Mgmt | IAT Line Item Expenditure | 002E | 4900 | \$5,247,245 |
| | <i>21_815 Total</i> | | | | | | <u>\$300,542,443</u> |
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | Salaries | 000E | 2100 | \$4,594,424 |
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | Other Compensation | 000E | 2200 | \$22,500 |
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | Related Benefits | 000E | 2300 | \$2,136,667 |
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | Travel | 000E | 2500 | \$17,558 |

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|-----------|---------------------|--------------------|--------------------|---------------------------|------------|---------------|----------------------|
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | Operating Services | 000E | 2700 | \$698,543 |
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | Supplies | 000E | 3100 | \$35,000 |
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | Professional Services | 000E | 3400 | \$10,000 |
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | Acquisitions | 000E | 4400 | \$38,265 |
| 17 | 21_816 | Divi Admin Law | ADMINISTRATION | IAT Line Item Expenditure | 000E | 4900 | \$380,703 |
| | <i>21_816 Total</i> | | | | | | \$7,933,660 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | Salaries | 000E | 2100 | \$5,603,979 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | Other Compensation | 000E | 2200 | \$26,829 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | Related Benefits | 000E | 2300 | \$2,786,163 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | Travel | 000E | 2500 | \$1,683 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | Operating Services | 000E | 2700 | \$187,283 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | Supplies | 000E | 3100 | \$13,975 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | Professional Services | 000E | 3400 | \$12,725 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | Other Charges | 000E | 3500 | \$310,000 |
| 17 | 21_820 | State Procurement | STATE PROCUREMENT | IAT Line Item Expenditure | 000E | 4900 | \$1,531,652 |
| | <i>21_820 Total</i> | | | | | | \$10,474,289 |
| 17 | 21_821 | Human Capital Mgt | HUMAN CAPITAL MGT | Salaries | 000E | 2100 | \$17,320,191 |
| 17 | 21_821 | Human Capital Mgt | HUMAN CAPITAL MGT | Other Compensation | 000E | 2200 | \$378,016 |
| 17 | 21_821 | Human Capital Mgt | HUMAN CAPITAL MGT | Related Benefits | 000E | 2300 | \$8,708,726 |
| 17 | 21_821 | Human Capital Mgt | HUMAN CAPITAL MGT | Operating Services | 000E | 2700 | \$63,001 |
| 17 | 21_821 | Human Capital Mgt | HUMAN CAPITAL MGT | Supplies | 000E | 3100 | \$830,661 |
| 17 | 21_821 | Human Capital Mgt | HUMAN CAPITAL MGT | Professional Services | 000E | 3400 | \$580,053 |
| 17 | 21_821 | Human Capital Mgt | HUMAN CAPITAL MGT | Other Charges | 000E | 3500 | \$93,151 |
| 17 | 21_821 | Human Capital Mgt | HUMAN CAPITAL MGT | IAT Line Item Expenditure | 000E | 4900 | \$1,087,209 |
| | <i>21_821 Total</i> | | | | | | \$29,061,008 |
| 17 | 21_829 | Aircraft Services | FLIGHT MAINTENANCE | Salaries | 000E | 2100 | \$218,482 |
| 17 | 21_829 | Aircraft Services | FLIGHT MAINTENANCE | Other Compensation | 000E | 2200 | \$36,400 |
| 17 | 21_829 | Aircraft Services | FLIGHT MAINTENANCE | Related Benefits | 000E | 2300 | \$112,002 |
| 17 | 21_829 | Aircraft Services | FLIGHT MAINTENANCE | Travel | 000E | 2500 | \$1,080 |
| 17 | 21_829 | Aircraft Services | FLIGHT MAINTENANCE | Operating Services | 000E | 2700 | \$59,330 |
| 17 | 21_829 | Aircraft Services | FLIGHT MAINTENANCE | Supplies | 000E | 3100 | \$1,654,123 |
| 17 | 21_829 | Aircraft Services | FLIGHT MAINTENANCE | Acquisitions | 000E | 4400 | \$106,600 |
| 17 | 21_829 | Aircraft Services | FLIGHT MAINTENANCE | IAT Line Item Expenditure | 000E | 4900 | \$119,151 |
| | <i>21_829 Total</i> | | | | | | \$2,307,168 |
| 17 | 21_860 | Clean Water | CLEAN WATER | Other Charges | 000E | 3500 | \$85,000,000 |
| 17 | 21_861 | Safe Dr Wtr Rev Ln | SDWRLF | Other Charges | 000E | 3500 | \$34,000,000 |
| 17 | 23_949 | La Judiciary | LA JUDICIARY | Other Charges | 0001 | 3500 | \$171,331,279 |
| 17 | 24_951 | House of Reps | HOUSE OF REPS | Other Charges | 0001 | 3500 | \$26,098,470 |
| 17 | 24_952 | Senate | SENATE | Other Charges | 0001 | 3500 | \$19,588,048 |
| 17 | 24_954 | Legislative Audito | LEGISLATIVE AUDIT | Other Charges | 0001 | 3500 | \$31,247,436 |
| 17 | 24_954 | Legislative Audito | LEG AUDITOR-ANCILI | Other Charges | 000A | 3500 | \$350,000 |
| | <i>24_954 Total</i> | | | | | | \$31,597,436 |
| 17 | 24_955 | Legis Fiscal Offic | LEG FISCAL OFFICE | Other Charges | 0001 | 3500 | \$2,597,998 |
| 17 | 24_960 | Legis Budget Contr | LEG BUD CNTL COUN | Other Charges | 0001 | 3500 | \$17,701,412 |
| 17 | 24_962 | La St Law Institut | LA LAW INSTITUTE | Other Charges | 0001 | 3500 | \$1,018,261 |