

Appendix D 1

Cost of Operating Death Row

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1																	
2	Actual Expenditure Detail by Object Death Row																
3	Multiple Fiscal Years																
4																	
5	Agency			Org	Expenditure Object		Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2018		Fiscal Year 2019				
Total Expenditures							Budget Authority	Total Expenditures	Budget Authority	Total Expenditures	Budget Authority	Total Expenditures	Budget Authority				
6																	
7	402	LA STATE PENIT	EW DEATH ROW	2100	SALARIES-CLASS - REGULAR		\$2,582,866	\$2,455,876	\$2,501,460	\$2,455,876	\$2,571,053	\$2,678,787	\$1,809,323	\$2,678,787			
8		LA STATE PENIT	EW DEATH ROW	2110	SALARIES-CLASS - OVERTIME		\$36,769	\$27,105	\$152,523	\$27,105	\$254,338	\$27,105	\$61,367	\$27,105			
9		LA STATE PENIT	EW DEATH ROW	2120	SALARIES-CLASS - TERMINATION		\$24,147	\$19,488	\$58,870	\$19,488	\$56,216	\$19,488	\$17,883	\$19,488			
10		LA STATE PENIT	EW DEATH ROW	2300	RETIRE CONTRIB - STATE EMPLOY		\$856,695	\$893,112	\$856,682	\$893,112	\$940,725	\$1,028,831	\$660,144	\$1,028,831			
11		LA STATE PENIT	EW DEATH ROW	2350	F.I.C.A. TAX (OASDI)				\$8	\$0							
12		LA STATE PENIT	EW DEATH ROW	2360	MEDICARE TAX		\$34,530	\$36,572	\$35,539	\$36,572	\$38,442	\$39,518	\$25,812	\$39,518			
13		LA STATE PENIT	EW DEATH ROW	2380	GROUP INSURANCE CONTRIBUTIO		\$367,812	\$372,390	\$386,004	\$372,390	\$397,912	\$272,390	\$252,331	\$272,390			
14		LA STATE PENIT	EW DEATH ROW	2410	TAXABLE FRINGE BENEFITS		\$0	\$5,487	\$0	\$5,487	\$0	\$5,487	\$0	\$5,487			
15		LA STATE PENIT	EW DEATH ROW	2610	OUT-OF-ST TRA - CONV,CONF,ATHL				\$1,139	\$0							
16		LA STATE PENIT	EW DEATH ROW	2780	MAINT-PROPERTY & EQUIP-OTHER		\$4,788	\$0									
17		LA STATE PENIT	EW DEATH ROW	2800	MAINTENANCE OF EQUIPMENT		\$905	\$0	\$1,299	\$0	\$3,334	\$0					
18		LA STATE PENIT	EW DEATH ROW	3000	OT OPERATING SERVICES - MISC		\$0	\$1,200	\$3,131	\$1,200	\$6,403	\$1,200	\$1,283	\$1,200			
19		LA STATE PENIT	EW DEATH ROW	3100	OFFICE SUPPLIES		\$4,230	\$8,102	\$5,549	\$8,102	\$3,617	\$8,102	\$1,370	\$8,102			
20		LA STATE PENIT	EW DEATH ROW	3120	OPERATING SUPPLIES - COMPUTE		\$285	\$0	\$1,636	\$0	\$4,213	\$0	\$1,273	\$0			
21		LA STATE PENIT	EW DEATH ROW	3130	OPR SUPPL'S - CLOTHING & UNIFO		\$12,339	\$9,045	\$12,912	\$9,045	\$17,652	\$9,045	\$8,601	\$9,045			
22		LA STATE PENIT	EW DEATH ROW	3160	OPERATING SUPPLIES - FOOD		\$78	\$0	\$52	\$0	\$38	\$0	\$67	\$0			
23		LA STATE PENIT	EW DEATH ROW	3170	OPERATING SUPPLIES - AUTO		\$1,470	\$1,916	\$0	\$1,916	\$0	\$1,916	\$0	\$1,916			
24		LA STATE PENIT	EW DEATH ROW	3180	OPERATING SUPPLIES - OTHER		\$2,184	\$460	\$5,549	\$460	\$12,214	\$460	\$829	\$460			
25		LA STATE PENIT	EW DEATH ROW	3190	OPR SUPP'S-BLDG,GRDS,GEN,PLA		\$2,160	\$383	\$302	\$383	\$16,015	\$383	\$326	\$383			
26		LA STATE PENIT	EW DEATH ROW	3200	OPERATING SUPPLIES - HOUSEHC		\$14,893	\$8,424	\$15,128	\$8,424	\$14,445	\$8,424	\$9,379	\$8,424			
27		LA STATE PENIT	EW DEATH ROW	3220	OPERATING SUPPLIES - PERSONA		\$3,978	\$2,566	\$3,080	\$2,566	\$3,524	\$2,566	\$1,767	\$2,566			
28		LA STATE PENIT	EW DEATH ROW	3300	REP & MAINT SUPPLIES - AUTO		\$85	\$115	\$0	\$115	\$0	\$115	\$0	\$115			
29		LA STATE PENIT	EW DEATH ROW	3310	REP & MAINT SUPPLIES - OTHER		\$53,754	\$6,132	\$51,575	\$6,132	\$24,206	\$21,927	\$15,050	\$6,132			
30		LA STATE PENIT	EW DEATH ROW	4442	ACQN-CAPITALIZED EQUIPMENT						\$8,161	\$0					
31		LA STATE PENIT	EW DEATH ROW	4470	ACQUISITIONS - HOUSEHOLD		\$4,160	\$0									
32		LA STATE PENIT	EW DEATH ROW	3180	OPERATING SUPPLIES - OTHER		\$0	\$0									
33		LA STATE PENIT	EW DEATH ROW	3310	REP & MAINT SUPPLIES - OTHER		\$0	\$0									
34	Total =						\$4,008,130	\$3,848,373	\$4,092,437	\$3,848,373	\$4,372,509	\$4,125,744	\$2,866,803	\$4,109,949			
35																	

Appendix D2

Cost of Operating Camp F

	B	C		G	H	I	J	K	L	M	N	O	P	Q
1														
2	Actual Expenditure Detail by Object CAMP F													
3	Multiple Fiscal Years													
4														
5	Agency		AFS Org	Expenditure Object		Fiscal Year 2016		Fiscal Year 2017		Fiscal Year 2018		Fiscal Year 2019 YTD		
Total Expenditures						Budget Authority	Total Expenditures	Budget Authority	Total Expenditures	Budget Authority	Total Expenditures	Budget Authority		
6														
7	402	LA STATE PE	CAMP F	2100	SALARIES-CLASS - REGULAR	\$1,538,444	\$1,522,729	\$1,455,134	\$1,522,729	\$1,404,256	\$1,688,548	\$971,180	\$1,688,548	
8		LA STATE PE	CAMP F	2110	SALARIES-CLASS - OVERTIME	\$19,750	\$16,806	\$77,940	\$16,806	\$110,869	\$16,806	\$33,684	\$16,806	
9		LA STATE PE	CAMP F	2120	SALARIES-CLASS - TERMINATION	\$13,683	\$12,084	\$26,689	\$12,084	\$35,212	\$12,084	\$16,416	\$12,084	
10		LA STATE PE	CAMP F	2300	RETIRE CONTRIB - STATE EMPLO	\$496,508	\$543,519	\$471,247	\$543,519	\$478,687	\$648,333	\$307,819	\$648,333	
11		LA STATE PE	CAMP F	2350	F.I.C.A. TAX (OASDI)	\$3,288	\$3,962	\$3,923	\$3,962	\$2,765	\$3,962	\$3,370	\$3,962	
12		LA STATE PE	CAMP F	2360	MEDICARE TAX	\$20,592	\$22,884	\$20,698	\$22,884	\$21,240	\$24,903	\$13,928	\$24,903	
13		LA STATE PE	CAMP F	2380	GROUP INSURANCE CONTRIBUT	\$208,443	\$190,557	\$210,096	\$190,557	\$186,256	\$190,557	\$131,312	\$190,557	
14		LA STATE PE	CAMP F	2400	OTHER RELATED BENEFITS			\$1,625	\$0	\$24	\$0			
15		LA STATE PE	CAMP F	2410	TAXABLE FRINGE BENEFITS	\$0	\$3,400	\$0	\$3,400	\$0	\$3,400	\$0	\$3,400	
16		LA STATE PE	CAMP F	2530	IN-STATE TRAVEL - BOARD MEM	(\$0)	\$0	\$0	\$0					
17		LA STATE PE	CAMP F	2720	INSURANCE - AUTOMOTIVE			(\$6,314)	\$0					
18		LA STATE PE	CAMP F	2800	MAINTENANCE OF EQUIPMENT	\$1,316	\$0	\$170	\$0					
19		LA STATE PE	CAMP F	2840	RENTALS - EQUIPMENT			\$895	\$0					
20		LA STATE PE	CAMP F	3100	OFFICE SUPPLIES	\$5,938	\$5,023	\$8,505	\$5,023	\$4,979	\$5,023	\$3,334	\$5,023	
21		LA STATE PE	CAMP F	3120	OPERATING SUPPLIES - COMPU	\$85	\$0	\$1,611	\$0	\$2,149	\$0	\$1,510	\$0	
22		LA STATE PE	CAMP F	3130	OPR SUPPL'S - CLOTHING & UNIF	\$82,847	\$42,742	\$62,984	\$42,742	\$55,843	\$42,742	\$30,612	\$42,742	
23		LA STATE PE	CAMP F	3160	OPERATING SUPPLIES - FOOD	\$481,791	\$287,438	\$449,040	\$287,438	\$498,558	\$287,438	\$242,312	\$287,438	
24		LA STATE PE	CAMP F	3170	OPERATING SUPPLIES - AUTO	\$12,087	\$7,665	\$10,114	\$7,665	\$9,178	\$7,665	\$7,773	\$7,665	
25		LA STATE PE	CAMP F	3180	OPERATING SUPPLIES - OTHER	\$4,019	\$1,840	\$2,095	\$1,840	\$2,325	\$1,840	\$939	\$1,840	
26		LA STATE PE	CAMP F	3190	OPR SUPP'S-BLDG,GRDS,GEN,PI	\$4,330	\$1,532	\$6,531	\$1,532	\$2,509	\$1,532	\$3,982	\$1,532	
27		LA STATE PE	CAMP F	3200	OPERATING SUPPLIES - HOUSEH	\$88,727	\$30,462	\$84,160	\$30,462	\$80,615	\$30,462	\$59,719	\$30,462	
28		LA STATE PE	CAMP F	3220	OPERATING SUPPLIES - PERSON	\$11,894	\$8,264	\$11,473	\$8,264	\$15,752	\$8,264	\$3,351	\$8,264	
29		LA STATE PE	CAMP F	3300	REP & MAINT SUPPLIES - AUTO	\$1,479	\$460	\$1,139	\$460	\$782	\$460	\$780	\$460	
30		LA STATE PE	CAMP F	3310	REP & MAINT SUPPLIES - OTHER	\$52,202	\$24,528	\$43,797	\$24,528	\$76,020	\$24,528	\$48,704	\$24,528	
31		LA STATE PE	CAMP F	4440	ACQUISITIONS - EQUIPMENT					\$2,242	\$0			
32		LA STATE PE	CAMP F	4470	ACQUISITIONS - HOUSEHOLD					\$4,879	\$0			
33		LA STATE PE	CAMP F	3310	REP & MAINT SUPPLIES - OTHER	\$0	\$0							
34	Total =					\$3,047,423	\$2,725,895	\$2,943,549	\$2,725,895	\$2,995,138	\$2,998,547	\$1,880,724	\$2,998,547	
35														
36														

Appendix D3-DOC Costs of Litigation.

Elzie Ball, et al, vs. James M. LeBlanc, et al (Heat Case)

FY17	12/5/2016	\$	805.00
FY17	12/5/2016	\$	60,652.48
FY17	12/5/2016	\$	1,757.65
FY17	1/3/2017	\$	657.50
FY17	1/23/2017	\$	1,297.50
FY17	3/1/2017	\$	1,422.50
FY17	3/17/2017	\$	1,872.50
FY17	5/2/2017	\$	4,135.00
FY17	5/16/2017	\$	13,402.50
FY17	6/28/2017	\$	66,801.44
FY18	7/19/2017	\$	11,065.00
FY18	8/11/2017	\$	3,815.00
FY18	11/8/2017	\$	2,152.50
FY18	11/8/2017	\$	1,697.50
FY18	11/20/2017	\$	1,645.00
FY18	12/20/2017	\$	7,886.38
FY18	2/9/2018	\$	3,945.12
FY18	2/21/2018	\$	787.50
FY18	3/14/2018	\$	5,242.50
FY18	5/16/2018	\$	9,361.26
FY18	5/16/2018	\$	1,462.50
FY18	6/11/2018	\$	6,525.00
FY19	7/19/2018	\$	7,075.00
FY19	9/14/2018	\$	3,127.50
FY19	9/18/2018	\$	3,105.00
FY19	10/25/2018	\$	2,002.50
FY19	11/20/2018	\$	405.00
FY19	1/9/2019	\$	1,687.50
FY19	1/16/2019	\$	135.00

\$ 225,926.83

Hoffman, et al vs. Cain, et al (Lethal Injection Case)

FY17	3/17/2017	\$	5,544.50
FY17	5/16/2017	\$	175.00
FY18	7/19/2017	\$	822.50
FY18	8/11/2017	\$	37,335.00
FY18	11/8/2017	\$	770.00
FY18	11/8/2017	\$	1,295.00
FY18	11/20/2017	\$	542.50
FY18	12/20/2017	\$	112.50
FY18	2/9/2018	\$	1,792.50
FY18	2/21/2018	\$	2,770.00
FY18	3/14/2018	\$	112.50
FY18	5/16/2018	\$	157.50
FY18	6/11/2018	\$	112.50
FY19	7/19/2018	\$	315.00
FY19	9/14/2018	\$	1,192.50
FY19	11/20/2018	\$	22.50
FY19	1/9/2019	\$	45.00
			\$ 53,117.00