

Agency Budget Request

FISCAL YEAR 2024–2025



Office of the Attorney General

141 — Office of the Attorney General



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BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Justice
BUDGET UNIT: LA Dept of Justice/Office of the Attorney General
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WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

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TITLE: Deputy Director, Administrative Services	TITLE: Deputy Director, Administrative Services
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOJ - Office of the Attorney General

DEPARTMENT MISSION

To protect the people and resources of the State of Louisiana by providing superior legal representation, and interpretation, professional and effective law enforcement, and public education programs.

DEPARTMENT GOAL(S):

- I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

- II. Improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the state.

- III. Develop and support programs that ensure a safe environment in Louisiana communities, schools, and workplaces.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 141 - Office of the Attorney General

AGENCY MISSION:

To protect the people and resources of the State of Louisiana by providing superior legal representation, and interpretation, professional and effective law enforcement, and public education programs.

AGENCY GOAL(S):

- I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

- II. Improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the state.

- III. Develop and support programs that ensure a safe environment in Louisiana communities, schools, and workplaces.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 1411

PROGRAM AUTHORIZATION:

La. Constitution, Article IV, Section 8; La. Constitution, Article IV, Section 13; La. R.S. 36:704(b)

PROGRAM MISSION:

The mission of the Administrative Services Program is to provide superior services to the citizens of Louisiana, management support and oversight to the Department of Justice, and support to other governmental entities in the federal, state, and local sectors.

PROGRAM GOAL(S):

- I. Provide professional services to Louisiana citizens, private sector organizations, and all governmental entities.

- II. Improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the State.

PROGRAM ACTIVITY:

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Program Goals

PROGRAM NUMBER AND NAME: 1411

The Accounting/Finance section is responsible for receiving and classifying all revenues, processing vendor payments, employee reimbursements and preparing fiscal reports in accordance with policies and procedures established by the Legislature, Division of Administration, etc.

The Human Resource/Payroll This section is responsible for the management of new, existing and retired employees at the Department of Justice. Core responsibilities include personnel recruitment and hiring, application management, training and development, safety, employee relations, benefits administration and compliance with labor and employment laws.

The Purchasing section makes certain that all provisions of the state Procurement Code are met. They are also responsible for procuring all commodities, assisting with contracts and leases, as well as overseeing the purchasing needs of specialized items for federal and state grants, ensures requisitions are completed correctly, and that a purchase order is generated and forwarded to the appropriate vendor.

The Collections section represents 27 public colleges, universities, technical and community colleges; the State Department of Education, the Board of Regents, and the Office of Student Financial Assistance in the collection and litigation of defaulted educational loans/benefits.
The Collections section also represents 24 Boards, Agencies, and Commissions in the collection of their accounts receivables.

The Property Control/Central Receiving/ Fleet Management /Mail Operations This Section is responsible for maintaining inventory of all movable property purchased by the department; receiving all commodities delivered to the Livingston Building; handling fleet management and coordinating the distribution of mail for the department.

The Governmental Section provides assistance to local officials and facilitates effective communication between public entities and the Department of Justice.

The Management Information Systems/Telecommunications Section is responsible for coordinating all information technology services for the department. This includes assisting divisions in analyzing their computer equipment and technology needs, designing custom applications, training department employees in the use of hardware and software, responding to requests for computer service through the operation of a Help Desk, providing litigation support, maintaining a wide area network linking all computers in 10 buildings statewide, purchasing and coordinating the installation of all telecommunications equipment.

The Budget/Accountability section is responsible for maintaining and tracking the department's budget; it is also responsible for conceiving methods of accountability for all Department of Justice programs. In addition, the section is also responsible for developing, maintaining and operating a performance based management system within the Department of Justice.

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Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1412

PROGRAM AUTHORIZATION:

Louisiana Constitution Article IV, Section 8(1974); R.S. 36:702 (D); R.S. 36:704 (D); and R.S. 704 (C)

PROGRAM MISSION:

To defend the State of Louisiana by providing competent and superior professional legal services while defending the State's constitution and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana.

PROGRAM GOAL(S):

Provide superior legal and professional services to the State of Louisiana and its citizens. As necessary for the assertion or protection of any right or interest of the state, this division will institute, prosecute, or intervene in any civil action or proceeding.

PROGRAM ACTIVITY:

The Civil Division (part of the Civil Program) defends the Constitution and laws of the State of Louisiana; provides information and legal services (opinions, counsel, and representation) in the areas of general civil law, general governmental law, public finance and contract law, education law, environmental law, and land and natural resource law.

The Education/Interagency Transfer Section represents the Board of Elementary and Secondary Education, the Board of Regents, the Department of Education, and various other public agencies on education related litigation. This section represents public officials in various litigation involving education law. The Education Section responds to requests for attorney general opinions from the various State and local education boards on issues related to elementary, secondary and higher education.

The Interagency Transfer Section includes administration of attorneys in other state departments, including Work Force Commission. The attorneys in this Section represent these agencies in a variety of capacities, including confidential assistant, general counsel, litigation defense, and the defense of statutory law alleged to be unconstitutional.

The Governmental Section defends the State of Louisiana in constitutional challenges to state laws brought in both state and federal courts. This section also defends state agencies and elected officials in injunctive proceedings, declaratory judgment actions, mandamus actions, and petitions for judicial review. This section generally performs legal services for state and local officials in the form of rendering advisory opinions, and/or serving as statutory legal counsel to the state's justices of the peace, constables, parish board of election supervisors, and registrars of voters. Attorney general opinions rendered by this section cover a broad spectrum of questions from open meetings, public records, dual office holding, elections and general governmental law. This Section represents and/or assists a number of state boards and commissions, including but are not limited to the following: Chiropractor Examiners Board, Social Work Board, Psychology Board, Professional Counselor's Board, Private Investigator's Board, Massage Therapy Board, and Auctioneer's Board. This Section handles reapportionment and election cases both independently and in conjunction with other state officials. This Section also provides legal representation, renders advice, and prepares educational publications and training for the state's 776 elected Justices of the Peace and Constables. This Section approves forms used by the Secretary of State.

The Lands & Natural Resources Section advises and renders legal support to state agencies, levee boards, commissions, and other political subdivisions pertaining to lands, water bottoms, boundaries, accretion and erosion, oil and gas, public rights of use and access, sale and acquisition of lands, expenditure of public funds, and related activities. In addition, this section administers the Department of Justice's responsibilities for disaster response matters related to cemeteries as well as representing the state on matters such as grave desecration and human remains theft. This section represents numerous state agencies on bankruptcy matters related to oil and gas, state lands, and wildlife matters. Large components of the section's litigation are consumed by takings claims against the State arising from public works and coastal protection projects, including levee servitudes, flowage easements, and large-scale constructions. In addition, this section represents the State in numerous licensing proceedings throughout the year to ensure that the cemeteries of this State are being operated pursuant to law. Part of this work also includes the recovery of, often, hundreds of thousands of dollars a year in cemetery trust fund underpayments or mismanagement that directly benefit consumers. This section defends the title of the state and its political subdivisions to land and water bottoms, and safeguards the interests of the state in lands and mineral transactions involving publicly-owned lands and water bottoms. Increasingly, this section has led efforts to recover funds from various entities for the plugging and abandonment of oil and gas wells. The section brings actions against mineral companies that owe the state for royalty underpayments. The Lands & Natural Resources Section defends the constitutionality of statutes within its sphere of expertise. The Lands & Natural Resources Section also authors Attorney General opinions on topics including lands, natural resources, cemeteries, coroners, and water bottoms. The agencies and political subdivisions served by this Section include several state departments such as the Division of Administration, the State Mineral & Energy Board, the Department of Culture, Recreation and Tourism, Louisiana Coastal Protection and Restoration Agency,

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Universities, the Louisiana Military Department, the Governor's Office of Homeland Security and Emergency Preparedness, the Department of Health, the Louisiana Cemetery Board, the Louisiana Division of Archaeology, as well as numerous school boards, police juries, all state universities, assessors, district attorneys, and levee boards. In addition to its legal representation, the section's personnel serve as members of the Louisiana Geographic Information Systems Council, the Statewide Cemetery Response Task Force, and the Slavery Ancestral Burial Grounds Preservation Commission.

The Public Finance and Contracts Section provides competent and professional representation to statewide elected officials such as the Treasurer, as well as other state boards and commissions, including the State Bond Commission, the Tobacco Settlement Financing Corporation, the Architects Selection Board, the Engineers Selection Board, the Office of State Procurement, and the Office Facilities Corporation. This section has the responsibility for the preparation or review of all legal documents required for issuance of state general obligation bonds and state revenue anticipation notes. This section reviews revenue bond issues of the state including issues of the Transportation Trust Fund and the Office Facilities Corporation. This section provides counsel to the State Bond Commission which entails reviewing all items brought before the Bond Commission and responding to questions and concerns of the members and staff on all areas of finance law. This section initiates legal proceedings necessary for appointment of a fiscal administrator for political subdivisions. This section provides an attorney general representative to the procurement support team. This section reviews and approves hospital acquisitions. Opinions rendered by this Section center around areas of taxation, violations of La Const. art. VII, §14, public finance, public bid law, and contracts.

The Environmental Section assists the Attorney General in the discharge of his duties under the Environmental Quality Act and in connection with the constitutional responsibility and power of the Attorney General as chief legal officer of the state to institute, prosecute, or intervene in any civil action in order to assert or protect a state natural resource interest. The Environmental Section represents the Coastal Protection and Restoration Authority, State Land Office, Department of Natural Resources, the Department of Environmental Quality, the Department of Public Safety, the Department of Wildlife and Fisheries, the Department of Culture, Recreation and Tourism, the Office of Public Works, the Department of Agriculture, the Capital Area Groundwater Conservation District, the Louisiana Professional Engineering and Land Surveying Board, Louisiana State Board of Embalmers and Funeral Directors, and other interested state agencies or subdivisions. Representation not only includes litigation counsel, but also includes general counsel, regulatory counsel (i.e. drafting and promulgating regulations), and service as hearing officer for professional regulatory boards. Further, this Section prepares opinions, analyzes legislation, and advises officials and employees of these same State agencies and other governmental entities. The Environmental Section includes members of the Public Access Task Force and the Surface Water Sales Study Group. Staff personnel also assist the Solicitor General in preparing comments to draft federal rules and regulations and defend the interests of the State and its residents relating to federal overreach in the environmental or natural resources realm. Examples include comments or letters relating to the Clean Water Act, Clean Air Act, Endangered Species Act, and fisheries management. This Environmental Section prepares opinions, analyzes legislation, and advises officials and employees of the Department of Natural Resources, the Department of Environmental Quality, the Department of Public Safety, the Department of Wildlife and Fisheries, the Department of Culture, Recreation and Tourism, the Office of Public Works, the Department of Agriculture, the United States Corps of Engineers and other interested federal and state agencies or subdivisions. The Environmental Section plays an important role in the administration of the Red River Compact and Sabine River Compact and protection of the State's water by providing legal counsel to the State's delegates. The Environmental Section attends hearings throughout the state and visit problem sites and meet with representatives of both government and industry to seek resolution of environmental problems. Staff personnel also respond to inquiries and complaints from city-state coastal zone regulations in connection with offshore leasing by the U.S. Department of the Interior, and numerous administrative enforcement actions involving hundreds of thousands of dollars of assessed penalties against environmental violators in Louisiana.

Consumer Protection Section attorneys, investigators, program specialists, and other staff engage in extensive outreach activities that educate consumers and businesses. The Section has engaged in a series of presentations and outreach events that provide practical, proactive, and tangible information geared towards consumer protection, including fraud prevention. This prevention information covers a diverse range of topics including identity theft, sweepstakes fraud, ending opioid abuse, elderly fraud, landlord and tenant, automobile, contractor fraud, charitable giving, financial fraud, and general consumer and business issues under the Louisiana Unfair Trade Practices and Consumer Protection Law ("LUTPA"). In an effort to achieve its strategic goal, the Consumer Protection Section uses its outreach programs to reach various consumers, businesses, seniors, minority communities, students, homeowners, renters, military service members and veterans. This Section is also charged with the duty of enforcing the antitrust and related laws relative to the regulation of trade and commerce, including but not limited to, the protection of the welfare of small business interests and the interests of any persons injured by antitrust violations and conspiracies in restraint of trade and other patterns of organized business extortion and theft.

Equal Opportunity Section is responsible for the administration and enforcement of the Louisiana Equal Housing Opportunity Act. This section is active in the investigation, conciliation, and judicial enforcement of fair housing claims. Staff personnel cooperate with the federal government in the enforcement of statutes prohibiting discrimination in public accommodations based on an individual's race, color, national origin, religion, sex, handicap or familial status. The section also provides information to Louisiana citizens on their rights regarding the rent/purchase of dwellings under the Louisiana Equal Housing Opportunity Act and the federal Fair Housing Act.

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PROGRAM NUMBER AND NAME: 1412

The Securities and Insurance Section direct involvement and knowledge of insurance liquidations in Louisiana. This Section performs legal work, supervises contract counsel, and works with the Department of Insurance, the Louisiana Receivership Office, and the courts. Staff personnel conduct research in insolvency cases and maintain a proactive position in the area of insurance liquidation. This Section reviews legal bills of contract attorneys, incorporates terms of engagements and development with contract attorneys and the Department of Insurance case management plans for liquidations. The Section relies totally upon self generated revenues for its operation.

The Community Education Assistance Section through empowerment, community awareness, and education develops and supports collaborative initiatives that respond to the needs of citizens. Various programs include youth education and violence prevention in the areas of school violence, teen dating violence, gang abatement, internet safety, and underage drinking. In addition to youth initiatives, the Section houses the state's only statewide domestic violence in the workplace technical assistance and training program which works with employers in Louisiana and nationwide to develop policies and other appropriate responses supportive to the special needs of battered working women.

Tobacco Section enforces the Tobacco Master Settlement Agreement (MSA) by investigating and litigating violations; performs site and event checks for violations; educates public officials and the public through presentations on the MSA; and collects penalties from its work.

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Program Goals

PROGRAM NUMBER AND NAME: 1413

PROGRAM AUTHORIZATION:

Louisiana Constitution Article 4, Section 8; LA R.S. 36:701, LA C.Cr.P. 66; LA R.S. 13:4862, LA C.Cr.P. 734; LA R.S. 13:5036, LA C.Cr.P. 264; LA R.S. 49:251, LA C.Cr.P. 61; 42 CFR 1007.1-1007.21, LA C.Cr.P. 62; LA R.S. 36:70,2 LA C.Cr.P. 63; LA R.S. 36:70,3 LA C.Cr.P. 64; LA R.S. 36:706, LA C.Cr.P. 65; LA R.S. 36:704

PROGRAM MISSION:

The mission of the Criminal Program of the Louisiana Department of Justice safeguards the rights of the citizens of the State of Louisiana by providing prompt, professional, and ethical prosecutions of criminal matters referred to this division. The Criminal Division also investigates violations of criminal laws, maintains governmental integrity, assists and advises local district attorneys in the analysis and prosecution of criminal cases, and protects and serves the public.

PROGRAM GOAL(S):

I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Criminal Program conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; defends criminal's post-conviction challenges; defends constitutional challenges; processes expungements; files amicus curiae on behalf of the state of Louisiana on issues of state-wide importance, and prepares attorney general opinions concerning criminal law. In addition the Criminal Program investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities.

In addition, the Louisiana Bureau of Investigation (LBI) is housed within the Criminal Program. This investigatory arm provides for services related to Cyber Crime Unit, Fugitive Apprehension, Special Investigation, and Trial assistance. These units are responsible for the investigation of alleged violations of the criminal laws of this state, including investigations of public corruption, computer related crimes, child exploitation, institutional and insurance fraud, intellectual property crimes, and fugitive apprehension. The LBI also provides investigative services to the attorneys in the Criminal Division to include follow-up on cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and evidence management. The LBI responds to the numerous requests for investigative assistance from local, state and federal governmental agencies.

The General Prosecution Section prosecutes violations of all criminal laws of the state by conducting or assisting in criminal prosecutions pursuant to the recusal or request of district attorneys. This section prosecutes cases, including but not limited to, white collar crime, public corruption, narcotics violations, violent crimes, and violations of the state's environmental laws. This section also serves as (1) advisor to the district attorneys, law enforcement, and the legislature, (2) a training agency for law enforcement, and (3) a liaison between all levels of law enforcement within the state.

The Appeals and Special Services Section provides legal services to the state in the areas of (1) extraditions, (2) federal habeas corpus and post- conviction relief, (3) as amicus curiae in matters pending before the U.S. Supreme Court, (4) constitutional challenges, and (5) Attorney General opinions in matters of criminal law.

The Insurance Fraud Support Unit fulfills three primary responsibilities: providing legal advice and consultation to the other two task force agencies (the Louisiana State Police and the Louisiana Department of Insurance) in insurance fraud matters; prosecuting individuals charged with insurance fraud; and presenting insurance fraud information and training to the insurance industry, as well as other state and federal agencies.

The primary objective of the Assistant Attorneys General (in the Criminal Division of the) Louisiana Department of Justice's Insurance Fraud Support Unit is to provide superior legal representation to the Louisiana Department of Insurance and the Louisiana State Police in insurance fraud investigations and prosecutions. Attorneys assigned to the Insurance Fraud Support Unit (in the Criminal Division of the Louisiana Department of Justice) prosecute violations of Louisiana's criminal laws under Titles 14, 22, 23, and 47, by conducting, or assisting in, criminal prosecutions, upon the recusal or request for assistance by local district attorneys, and providing legal support to law enforcement agencies investigating criminal insurance fraud.

In Louisiana, the responsibility to investigate and prosecute provider fraud is assigned to the Medicaid Fraud Control Unit of the Department of Justice. The U.S. Department of Health and Human Services, the Louisiana Department of Health and Hospitals, the Medicaid Fraud Tip Hotline, and other sources serve as the initial entry point for Medicaid fraud complaints.

The U. S. Department of Health and Human issues regulations requiring the Medicaid Fraud Control Unit to review complaints alleging abuse or neglect of Medicaid patients in health care facilities and to investigate those cases which indicate a substantial potential for criminal prosecution. The Medicaid Fraud Control Unit investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities.

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PROGRAM NUMBER AND NAME: 1413

The Sexual Predator Apprehension Team (SPAT) supervises the statewide implementation and enforcement of Louisiana's sex offender and child predator registration and notification laws applicable to approximately 13,000 registered sex offenders and child predators. SPAT works with federal, state, and local investigative resources, and the public, ensuring that offenders meet their registration requirements, or imposing the criminal consequences for failure to adhere to the statutory mandate. In addition, SPAT is responsible for ensuring substantial compliance with the federal Adam Walsh Act by advising the legislature when changes are proposed to Louisiana's registration and notification laws and reporting any changes to the U.S. Department of Justice. Furthermore, SPAT provides trainings and consultations to law enforcement, prosecutors, and other state and federal agencies related to sex offender and child predator registration and notification requirements. Lastly, SPAT manages all litigation related to the application of sex offender registration and notification laws and calculates official registration end dates for particular offenders who are not required to register for a lifetime.

The authorities and duties of SPAT are set forth in LSA –R.S. 15:544(E), 15:544.1, and 15:544.2, and 15:552.

The Cyber Crime Unit is a specialized unit with attorneys, investigators, and computer forensic experts all trained in the specific field of cyber-crime investigation and prosecution. This specialized unit concentrates on combating crimes involving digital technology. The CCU includes the first state computer forensic center and provides forensic examinations of digital evidence to the LADOJ, as well as other local, state, and federal government agencies. The Section includes the Louisiana Internet Crimes Against Children Task Force (ICAC), that investigates crimes relating to child exploitation and abuse on the Internet. ICAC investigators conduct proactive online undercover operations and investigate child exploitation cases referred to the department from other agencies, as well as the National Center for Missing and Exploited Children. The CCU Forensic Lab also works cases involving online auction fraud, death investigations, domestic violence, economic fraud including online fraud and counterfeiting, email threats, harassment and stalking, extortion, identity theft, narcotics, prostitution, human trafficking, software piracy, and telecommunications fraud. CCU also provides training to local law enforcement and gives public service presentations in regard to technology based crimes and internet safety throughout the State of Louisiana.

The Investigations Section is divided into two squads that are responsible for the investigation of alleged violations of the criminal laws of this state, conducting of civil and special investigations including investigations of public corruption, institutional and insurance fraud. The Section also provides investigative services to the attorneys in the Criminal Division to include follow-up on cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and evidence management. This Section also responds to the numerous requests for investigative assistance from local, state or federal governmental agencies.

The Trial Unit provides investigative services to the attorneys in the Criminal Division to include follow-up and support on criminal prosecution cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and trial evidence management.

The Fugitive Apprehension Unit (FAU) is dedicated to assisting local law enforcement agencies in locating and arresting wanted individuals who either cannot be located by the local agency, or where the suspect is believed to be located in a jurisdiction other than where the arrest warrant is issued. The majority of the suspects are aware they are being sought by law enforcement and have taken measures to evade capture. Due to pending caseloads and other considerations, local law enforcement agencies may not have the time or resources available to locate them. Crossing jurisdictional lines can also be problematic for local law enforcement when searching for wanted individuals who reside in, or have fled to, a different city, parish, or state. The FAU has statewide jurisdiction and can dedicate all the time and resources necessary to bring these fugitives to justice. The FAU has also worked successfully with law enforcement in surrounding states in locating and apprehending fugitives from Louisiana.

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Program Goals

PROGRAM NUMBER AND NAME: 1414

PROGRAM AUTHORIZATION:

Litigation Division was created by Act No. 448 of 1988 and reauthorized by Act No. 107 of 1999; LSA-R.S. 36:701(D); LSA-R.S. 36:704(F); LSA R.S. 39:1533(B)

PROGRAM MISSION:

The Litigation Division of the Office of the Attorney General is responsible for providing legal representation to the State of Louisiana, State agencies, and State employees in all tort claims seeking damages. The Litigation Division defends claims managed by the Office of Risk Management and by any post secondary education institution granted an exemption from the State's risk management program.

PROGRAM GOAL(S):

I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Litigation Division is divided into sections: Executive, Case Administration, Appeals, Civil Rights, General Liability, Medical Malpractice, Road Hazard, Transportation and Workers' Compensation. The Litigation Division is headquartered in Baton Rouge with five regional offices located in Alexandria, Lafayette, Monroe, New Orleans and Shreveport. The Litigation Division is one of the largest defense firms across the state, with a combined full-time staff of 172 employees, consisting of attorneys, paralegals, and support personnel.

The executive staff ensures that the daily activities, duties, and responsibilities of the Division are accomplished. The staff consists of the director, three deputy directors, an associate deputy director, two administrative assistants, a property and procurement manager, a property and procurement assistant, special litigation counsel, assistant special litigation counsel, an executive management officer, an executive secretary, case administration specialists, and a receptionist.

The Special Litigation Counsel defends the State's judiciary, the Disciplinary Counsel, and the Judiciary Commission. Special Litigation Counsel also defends cases deemed in need of special handling with other Divisions and contract counsel regarding specialized litigation issues.

The Case Administration Section is responsible for management of the case intake and case resolution processes, which involves the coverage and risk analysis for the determination of covered claims, claims processing into the electronic case tracking system, management of the database, and tracking the claims throughout the litigation process. The Case Administration Section has two attorneys and five support staff members.

The Appeals Section was recently created to handle in-house cases during the appeals process. The Appeals Section is staffed by designated employees throughout the Litigation Division housed across the state. The Division benefits from having its own in-house appellate specialists, who are familiar with the regional areas in which they practice.

The Civil Rights Section defends suits filed in both state and federal court involving the deprivation of a person's civil rights. Such suits include, claims brought pursuant to 42 U.S.C. § 1983; the Civil Rights Act of 1964, as amended; the Age Discrimination in Employment Act; the Americans with Disabilities Act; the Family and Medical Leave Act of 1993; the Rehabilitation Act of 1973; and parallel state statutes. The Civil Rights Section also provides legal representation to State agencies, its officials, and employees in civil rights actions brought pursuant to the Religious Land Use and Institutionalized Persons Act.

The General Liability Section defends all tort suits arising from incidents that do not come under the purview of any other section. The types of claims include injuries occurring on the premises of a State agency, including slip-and-fall incidents, broken chairs, and other defective items; lawsuits involving failure to train, supervise, or protect students, foster students, or children placed in state custody; general maritime claims; asbestos claims; defamation claims; and abuse and neglect claims.

The Medical Malpractice Section defends the State, state agencies, and state health care providers against claims of medical malpractice in both the medical review panel process and in subsequent lawsuits filed in state court. The attorneys in the Medical Malpractice section also defend, the interests of state health care providers in depositions, hearings, and trials where these healthcare providers have been subpoenaed as witnesses.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1414

The Road Hazard Section defends the Department of Transportation and Development against claims where a condition of the roadway or its maintenance is alleged to have caused or contributed to the accident at issue. All money judgments against DOTD for road hazard claims, whether through trial or an agreement between the parties, must be satisfied by an appropriation from the Louisiana Legislature and approved by the Governor prior to payment.

The Transportation Section defends the State, State agencies, and State employees in lawsuits involving automobile accidents and other automobile-related actions that occurred while the State employee was engaged in on-the-job activities, including accidents involving inmate transport.

The Workers' Compensation Section defends the State and all of its agencies in workers' compensation proceedings, where a dispute arises concerning benefits payable under the Workers' Compensation Act. The Workers' Compensation Section also files suit to recover funds from third parties that the State paid to either injured State employees or to state agencies. The Workers' Compensation Section also represents the State in seeking reimbursement of workers' compensation benefits paid by ORM from the Second Injury Fund by appealing decisions of the Second Injury Board wherein ORM's claim for reimbursement from the Board is denied.

The Alexandria Regional Office serves the following parishes across north and central Louisiana - Allen, Avoyelles, Beauregard, Catahoula, Concordia, Grant, LaSalle, Natchitoches, Rapides, and Vernon. The Alexandria Office also defends state court suits filed in Sabine Parish, federal suits filed in Winn Parish, and workers' compensation claims filed in District 2.

The Lafayette Regional Office serves the following parishes in south and southwest Louisiana - Acadia, Calcasieu, Cameron, Evangeline, Iberia, Jefferson Davis, Lafayette, St. Landry, St. Martin, St. Mary, and Vermilion. The Lafayette Office also defends workers' compensation claims filed in Districts 3 and 4.

The Monroe Regional Office serves the following parishes in northeast Louisiana - Caldwell, East Carroll, Franklin, Lincoln, Madison, Morehouse, Ouachita, Richland, Union, Tensas, and West Carroll. The Monroe Office also defends workers' compensation claims filed in District 1E.

The New Orleans Regional Office serves the following parishes in southeast Louisiana - Jefferson, Lafourche, Orleans, Plaquemines, St. Bernard, St. John the Baptist, St. Charles, St. Tammany, Terrebonne, and Washington. The New Orleans Office also defends federal suits filed in Tangipahoa Parish, as well as workers' compensation claims filed in Districts 7, 8, and 9.

The Shreveport Regional Office serves the following parishes in northwest and north-central Louisiana - Bienville, Bossier, Caddo, Claiborne, De Soto, Jackson, Red River, Webster, and Winn. The Shreveport Office also defends state suits filed in Winn Parish and federal suits filed in Sabine Parish, as well as workers' compensation claims filed in District 1E.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1415

PROGRAM AUTHORIZATION:

La. Constitution, Article IV, Section 8; La. R.S. 36:701(D); La. R.S. 36:704(H); La. R.S. 27:1 et seq. (Louisiana Gaming Control Board, successor in authority to the Louisiana Economic Development and Gaming Corporation, Riverboat Gaming Commission, and the Riverboat Gaming Enforcement Division and Video Gaming Division of the Louisiana State Police); La. R.S. 27:351 et seq. (Louisiana Pari-Mutuel Live Racing Facility Economic Re-Development and Gaming Control Act); La. R.S. 4:141 et seq. (Louisiana State Racing Commission); La. R.S. 4:701 (Charitable Gaming); La. R.S. 47:9001 et seq. (The Louisiana Lottery Corporation)

PROGRAM MISSION:

Create a regulatory atmosphere for licensed gaming which instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements; to insure the integrity of individual gaming entities by the regulation of persons, practices, associations and activities within the gaming industry; and to anticipate and support necessary corrective rulemaking and legislation.

PROGRAM GOAL(S):

I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Gaming Division provides legal representation, advice, and counsel to the Louisiana Gaming Control Board in areas of land-based casino, riverboat, video draw poker gaming, fantasy sports contests, slot machine gaming at racetracks, and gaming on Indian lands. The Gaming Division represents the Board in judicial appeals of administrative actions and defends the Board in all civil litigation relating to gaming. The Gaming Division negotiates on behalf of, represents, and provides counsel to the Board regarding the Casino Operating Contract and matters of exclusivity relating to the land-based casino, as well as handles all rulemaking.

The Gaming Division provides legal advice and counsel to the Louisiana State Police, Gaming Enforcement Division in all areas of gaming regulation, including licensing, enforcement, and rulemaking. The Gaming Division provides legal representation to the Gaming Enforcement Division in all gaming matters before the Administrative Hearing Office, as well as all appeals to the Louisiana Gaming Control Board, Nineteenth Judicial District Court, First Circuit Court of Appeals, and Louisiana Supreme Court.

The Gaming Division provides legal advice and counsel to the Louisiana Lottery Corporation on gaming matters, including, without limitation, Lottery Corporation contracts with vendors and lessors, Requests for Proposals, and invoices. The Gaming Division provides legal representation to the Lottery in administrative proceedings and vendor bankruptcy proceedings, and litigates suits filed against the Lottery Corporation.

The Gaming Division provides legal advice and representation to the Louisiana Department of Revenue, Office of Charitable Gaming in all areas of charitable gaming regulation, including licensing, enforcement, and rulemaking, as well as litigating administrative actions, including denials of applications, suspensions, revocations, and civil penalties. The Gaming Division assists in the review of files and applications, represents the Office of Charitable Gaming in judicial appeals of administrative actions, and defends the Office of Charitable Gaming in other civil litigation related to gaming.

The Gaming Division provides legal advice and representation to the Louisiana Department of Revenue, Office of Charitable Gaming in all areas of charitable gaming regulation, including licensing, enforcement, and rulemaking, as well as litigating administrative actions, including denials of applications, suspensions, revocations, and civil penalties. The Gaming Division assists in the review of files and applications, represents the Office of Charitable Gaming in judicial appeals of administrative actions, and defends the Office of Charitable Gaming in other civil litigation related to gaming.

The Gaming Division provides legal representation to the Louisiana State Police, Indian Gaming Unit in regard to the denial, suspension, and revocation of state certifications to work for or do business with Indian casinos. The Gaming Division advises the Governor's Office on matters of Indian gaming and Indian law, as well as assists with drafting the compacts that control Indian gaming in Louisiana. The Gaming Division also serves as a resource for members of the legislature, local officials, and governmental agencies regarding matters of Indian gaming, the compacts, and general Indian law.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-01 - Ensure that 95% of new full-time employees shall attend an administrative orientation within 60 days after hire.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21831	K	Percent of new full-time employees hired that have attended an orientation training within 60 days of hire	P	95	98	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23423	G	Number of new full-time employees hired	N	27	6	54	64	81
23424	G	Number of new full-time employees who have attended an administrative orientation.	N	30	7	53	63	79

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-02 - Collect at least \$4,000,000 in outstanding student loans and \$5,000,000 total collections.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
12270	K	Total collections	D	5,000,000	25,799,201	5,000,000	5,000,000	5,000,000	0	0
21832	S	Amount collected per collector	D	600,000	2,676,266	600,000	600,000	600,000	0	0
476	K	Total collections from outstanding student loan cases	D	4,000,000	14,965,639	4,000,000	4,000,000	4,000,000	0	0
Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023		
14101	G	Number of collectors	N	11.88	13.11	13.69	11	9.64		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-03 - Through the Management Information Section, to respond to MIS Help Desk requests within an average of two hours from the time the requests were made.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
10384	G	Number of Help Desk requests received	N	1,816	1,615	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-01 - Through the Civil Division, maintain an average of 60-days response time for research and writing opinions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
464	K	Average time for attorney to research and write opinions (in days)	N	60	21	60	60	60	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12252	G	Number of opinions requested	N	41	143	144	208	183
12254	G	Number of opinions withdrawn	N	8	60	60	69	108
12256	G	Number of opinions released	N	20	119	110	108	100
12265	G	Number of hours devoted to opinions	N	1,787	7,868	7,438	6,135	5,353
6213	G	Average total time from receipt to release of an opinion (in days)	N	38	35	41	59	56

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-02 - Through the Civil Division, retain in-house 98% of the litigation cases received.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
470	K	Percentage of cases handled in-house	P	98	98	98	98	98	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
24996	G	Number of hours devoted to litigation	N	3,716	12,731	13,886	14,274	15,010
471	G	Number of cases received	N	91	51	145	174	260
473	G	Number of cases contracted to outside firms	N	0	6	1	3	4

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-03 - Through the Civil Division, provide legal services to at least 50 state boards and commissions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
24997	K	Number of boards and commissions currently represented	N	55	110	55	55	55	0	0
24998	S	Number of new boards and commissions represented	N	0	0	1	1	1	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25000	G	Number of hours devoted to boards and commissions	N	1,080	4,720	3,496	5,201	5,201

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-04 - Through the Public Finance and Contracts Section of the Civil Division, continue to process contracts within an average of 10 days; resolutions within an average of 6 days; public bond approvals within an average of 6 days; and garnishments within an average of 6 days.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
477	S	Average processing time for contracts (in days)	N	10	6	10	10	10	0	0
478	S	Average processing time for resolutions (in days)	N	6	6	6	6	10	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25001	G	Number of contracts processed	N	114	89	356	346	364
25002	G	Number of resolutions processed	N	57	63	303	229	182

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-05 - Through the Tobacco Section, enforce the terms of the Master Settlement Agreement against the Participating Manufacturers by conducting at least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days, when applicable and re-inspect within 6 months.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10450	K	Number of random site checks (inspections) conducted at retail tobacco outlets each quarter.	N	50	84	50	50	50	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-06 - Through the Tobacco Section, solicit and/or perform a minimum of 24 statewide presentations to Louisiana citizens in a variety of venues on the dangers of tobacco use and issues related to the Master Settlement Agreement.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21839	S	Number of tobacco presentations solicited and/or performed during the fiscal year	N	24	62	24	24	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-07 - Through the Consumer Protection Section, respond to 100% of verified consumer disputes within 15 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21841	K	Percentage of verified consumer disputes responded to within 15 days of receipt	P	100	99	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
486	G	Number of verified consumer disputes received	N	1,725	1,428	3,938	2,531	2,468

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-08 - Through the Consumer Protection Section, close 85% of verified consumer disputes within 90 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21842	S	Percentage of complaints that are closed within 90 days of receipt	P	85	0	85	85	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-09 - Through the Community Education Assistance Section, to provide training on inmate partner violence, sexual assault, and human trafficking. In-service response training will be provided to 300 law enforcement officers and 100 personnel (non-DOJ).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes: The performance standard was updated in FY25 as Law enforcement agencies do not have the staffing capacity to send all officers to training; therefore, the original projections were too high.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21843	K	Number of law enforcement officers who receive Department of Justice intimate partner violence, sexual assault and human trafficking in-service training.	N	600	294	600	600	300	0	0
21844	S	Number of people (non-DOJ) who received the Department of Justice violence, abuse and sexual harassment awareness training	N	1,000	46	1,000	1,000	100	0	0

Footnote KS:

Law enforcement agencies do not have the staffing capacity to send all officers to training; therefore, the original projections were too high.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-10 - Provide and maintain a strong outreach program by providing public presentations on civil law programs and responding to constituent calls and inquiries.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25005	K	Total number of presentations made to public and private entities	N	60	256	60	60	60	0	0
25006	S	Total number of attendees at presentations made to public and private entities	N	4,000	5,937	4,000	4,000	4,000	0	0
25007	K	Total number of constituent services tickets	N	3,000	6,914	3,000	3,000	3,000	0	0
25008	S	Number of non-duty attorney tickets resolved	N	1,000	5,895	1,000	1,000	1,000	0	0
25009	S	Number of duty attorney tickets resolved	N	500	799	500	500	500	0	0
25012	K	Number of specialized inquiries received from state, local or private entities	N	1,200	1,412	1,200	1,200	1,200	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
25014	G	Total number of constituent tickets resolved	N	6,906	1,784	5,903	7,969	0
25015	G	Total number of constituent tickets unresolved	N	220	200	238	219	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-11 - Review for approval 100% of DEQ penalty settlements strictly in compliance with time limits.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25016	K	Number of settlements received for review	N	50	95	50	50	50	0	0
25017	S	Number of settlements approved	N	50	104	50	50	50	0	0
25018	S	Number of settlements approved within statutory time limits	N	50	91	50	50	50	0	0
25019	S	Total dollar amount of settlements approved	D	1,000,000	6,738,779	1,000,000	1,000,000	50	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-13 - Bring 85% of consumer and business complaints of insurance fraud to resolution within 90 days by June 30, 2022.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-01 - The Criminal Division will prosecute in-house 95% of cases received through recusal.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25021	S	Number of cases refused due to conflict	N	1	0	1	1	1	0	0
25022	K	Percentage of new cases received by recusal that are retained and handled in-house	P	95	100	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12322	G	Number of cases opened (defendants)	N	119	79	373	445	335
12323	G	Number of cases closed (defendants)	N	96	55	396	349	364
12324	G	Number of recusals received	N	73	58	274	312	127
12325	G	Number of requests for assistance	N	36	13	60	102	74
12328	G	Number of parishes served	N	51	48	53	37	61

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-02 - Through the Insurance Fraud Support Unit of the Criminal Division, provide legal support to law enforcement agencies investigating criminal insurance fraud referrals by responding to requests for legal consultation within two working days and attending 90% of monthly intelligence sharing meetings hosted by the Louisiana State Police Insurance Fraud Unit.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21858	S	Percentage of requests for legal consultation responded to within 2 working days.	P	95	100	95	95	95	0	0
21859	S	Percentage of scheduled intelligence sharing meetings attended by the Department of Justice	P	90	100	90	90	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
21860	G	Number of requests for legal consultation	N	473	91	396	368	359
22200	G	Number of scheduled intelligence sharing meetings.	N	2	5	6	5	6
22201	G	Number of scheduled intelligence sharing meetings attended by the Department of Justice.	N	2	5	6	4	6

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-03 - Through the Investigations Section, initiate or assist in 500 investigations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21861	K	Number of new investigations opened	N	500	8,232	500	500	500	0	0
21862	S	Number of closed investigations per investigator	N	8	55	8	8	0	0	0
21863	S	Number of open investigations per investigator	N	25	2,339	25	25	25	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-04 - Through the Medicaid Fraud Control Unit, open at least 250 investigations of provider fraud and patient abuse annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25023	K	Number of investigations opened	N	250	357	250	250	250	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
12347	G	Total dollar amount of collections - all sources	D	11,210,497	6,270,884	20,874,540.89	45,023,708	43,088,633
12348	G	Dollar amount of Civil and Criminal Restitution Ordered.	D	6,879,196	1,916,535	12,070,640.42	69,036,053	12,983,983
12352	G	Dollar amount of civil monetary penalty collected	D	6,674,953	3,710,446	4,139,712.82	11,548,688	3,657,882
12353	G	Dollar amount of investigation/prosecution costs collected	D	154,874	14,232	5,862,854.95	46,550	121,201
12354	G	Dollar amount of restitution collected administratively	D	31,557	450	300	3,326	39,434
12358	G	Total judgments obtained during fiscal year - all sources	D	17,779,688	18,728,907	23,860,733.85	80,593,521	17,172,934
12360	G	Dollar amount of criminal restitution collected	D	2,283,822	433,133	1,345,632.64	196,322	287,768
12362	G	Dollar amount of fines ordered	D	33,851	27,910	35,865.5	50,071	42,546
12363	G	Dollar amount of civil monetary penalty ordered	D	10,753,821	7,974,243	5,779,905.33	11,437,005	3,822,303
12365	G	Dollar amount of investigation/prosecution costs ordered	D	112,820	1,000	6,431,718.06	64,873	46,092
12367	G	Dollar amount of administrative restitution ordered	D	0	1	0	0	278,009

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-05 - Through the Cyber Crime Unit (CCU), to generate 240 Internet Crimes Against Children cases from proactive online investigations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21869	K	Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year	N	95	3,263	95	95	95	0	0
21870	S	Number of cases per 40 hours of proactive online investigation	N	10	66	10	10	10	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22202	G	Total Cyber Crime Unit (CCU) arrests	N	64	20	148	115	118
22715	G	Number of hours spent in proactive online investigation	N	496	504	1,976	2,008	1,975

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1414 - Risk Litigation

PM OBJECTIVE: 1414-01 - To better utilize the funds available to the Office of Risk Management and exempt institutions for legal expenses by handling in-house at least 85% of new risk litigation cases opened.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21876	S	Average number of days open for contract attorney cases	N	1,670	1,705.8	1,670	1,670	1,670	0	0
21877	S	Average number of days open for in-house attorney cases	N	1,200	1,521.39	1,200	1,200	1,200	0	0
527	K	Percentage of new risk litigation cases handled in-house	P	85	83.12	85	85	85	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-01 - Through the Gaming Program, forward 95% of Video Gaming and Casino Gaming approval files to the Louisiana Gaming Control Board within 20 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21880	S	Average number of business days from assignment of video gaming approval files until forwarded to LGCB	N	20	6	20	20	20	0	0
21881	S	Percent of video gaming approval files processed within 20 business days of assignment.	P	95	100	95	95	95	0	0
21882	S	Average number of business days from assignment of casino gaming approval files until forwarded to LGCB.	N	20	1	20	20	20	0	0
21883	S	Percent of casino gaming approval files processed within 20 business days of assignment.	P	95	100	95	95	95	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
22203	G	Number of Video Gaming approval files processed by Licensing and Compliance	N	9	1	78	54	47
22204	G	Number of Casino Gaming approval files processed by Licensing and Compliance	N	23	15	160	172	345

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-02 - Through the License and Compliance Section, forward 95% of video gaming administrative action and denial files to the Louisiana Gaming Control Board within 60 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
21884	K	Percent of video gaming administrative action or denial files processed within 60 days of assignment.	P	95	100	95	95	95	0	0
21885	S	Average number of business days from assignment of video gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board	N	60	21	60	60	60	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
23425	G	Number of complex video gaming administrative action and denial files processed in more than 60 business days of assignment.	N	0	0	0	0	0
23426	G	Number of video gaming administrative action and denial files processed by Licensing and Compliance within 60 days of assignment	N	20	2	22	55	54
537	G	Number of video gaming administrative action and denial files processed by Licensing and Compliance.	N	20	2	22	55	54

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-03 - Through the License and Compliance Section, forward 95% of casino gaming administrative action and denial files to the Louisiana Gaming Control Board within 30 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10464	S	Average number of business days from assignment of casino gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board.	N	30	5	30	30	30	0	0
21886	K	Percent of casino gaming administrative action or denial files processed within 30 business days of assignment.	P	95	100	95	95	95	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - Office of the Attorney General

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
11895	G	Number of casino gaming administrative action or denial files processed by Licensing and Compliance within 30 business days of assignment	N	21	7	55	35	62
23427	G	Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment	N	21	7	55	35	62

DEPARTMENT ID: DEPARTMENT OF JUSTICE
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: 1414-01 Litigation

DEPARTMENT ID: DEPARTMENT OF JUSTICE

AGENCY ID: 04-141 Office of the Attorney General

PROGRAM ID: D - Litigation

Fiscal Year	Total Cases Open by FY Assigned	Total Assigned To Contract Attorneys	Total Open in House Cases Litigation Attorneys	Percentage of Open Cases By Fiscal Year	
				Contract	In-House
FY13-14	3,439	1,193	2,246	34.69%	65.31%
FY14-15	3,439	1,193	2,246	34.69%	65.31%
FY15-16	2,782	844	1,938	30.34%	69.66%
FY16-17	2,750	949	1,801	34.51%	65.49%
FY17-18	2,769	875	1,894	32.00%	68.00%
FY18-19	2,726	828	2,726	30.00%	70.00%
FY19-20	3,698	976	2,722	26.28%	73.71%
FY20-21	3,578	956	2,622	27.00%	73.00%
FY21-22	3,369	958	2,411	28.00%	71.00%
FY22-23	2,405	755	1,650	31.00%	68.00%

Fiscal Year	Total New Cases by FY Assigned	Total Assigned To Contract Attorneys	Total New by FY Litigation Attorneys / In House	Percentage of New Cases By Fiscal Year	
				Contract	In-House
FY13-14	1,070	95	975	9.00%	91.12%
FY14-15	950	152	978	16.00%	84.00%
FY15-16	976	203	773	21.00%	79.00%
FY16-17	1,801	144	925	13.00%	87.00%
FY17-18	1,069	116	953	11.00%	89.00%
FY18-19	1,080	191	889	18.00%	82.00%
FY19-20	1,048	131	917	12.50%	87.50%
FY20-21	924	173	751	18.72%	81.27%
FY21-22	804	171	633	21.27%	78.73%
FY22-23	622	105	517	16.88%	83.12%



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,421,202	18,883,644	22,135,884	3,252,240	17.22%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,771,534	25,558,877	30,110,701	4,551,824	17.81%
FEES & SELF-GENERATED	8,768,176	16,393,670	16,226,504	(167,166)	(1.02)%
STATUTORY DEDICATIONS	20,751,580	27,125,860	28,561,789	1,435,929	5.29%
FEDERAL FUNDS	7,931,441	9,001,705	10,184,674	1,182,969	13.14%
TOTAL MEANS OF FINANCING	\$77,643,932	\$96,963,756	\$107,219,552	\$10,255,796	10.58%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	7,624,055	14,493,963	14,305,380	(188,583)	(1.30)%
Insurance Fraud Investigation Fund	631,965	951,218	970,385	19,167	2.01%
Sex Offender Registry Technology Fund	512,156	948,489	950,739	2,250	0.24%
Total:	\$8,768,176	\$16,393,670	\$16,226,504	\$(167,166)	(1.02)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,781,623	3,834,601	4,461,719	627,118	16.35%
Riverboat Gaming Enforcement Fund	2,113,341	2,223,725	2,547,802	324,077	14.57%
Pari-mutuel Live Racing Facility Gaming	642,863	841,909	1,010,385	168,476	20.01%
Sports Wagering Enforcement Fund	179,400	326,301	421,211	94,910	29.09%
Medical Assistance Programs Fraud Detect	581,676	—	—	—	—
Department of Justice Legal Support Fund	5,235,460	11,277,814	11,348,589	70,775	0.63%
Tobacco Control Special Fund	14,709	15,000	15,000	—	—
Department of Justice Debt Collection Fu	6,610,589	5,361,940	5,730,947	369,007	6.88%
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—	—
DOJ Occupational Licensing Review Prog	189,931	233,415	242,015	8,600	3.68%
Louisiana Fund	1,001,988	2,611,155	2,384,121	(227,034)	(8.69)%
Total:	\$20,751,580	\$27,125,860	\$28,561,789	\$1,435,929	5.29%

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	36,159,769	37,920,417	45,146,618	7,226,201	19.06%
Other Compensation	2,134,683	2,956,689	3,028,050	71,361	2.41%
Related Benefits	20,313,832	20,896,604	24,835,533	3,938,929	18.85%
TOTAL PERSONAL SERVICES	\$58,608,284	\$61,773,710	\$73,010,201	\$11,236,491	18.19%
Travel	801,415	963,215	1,075,404	112,189	11.65%
Operating Services	4,744,758	4,285,430	4,732,105	446,675	10.42%
Supplies	557,007	863,965	902,418	38,453	4.45%
TOTAL OPERATING EXPENSES	\$6,103,180	\$6,112,610	\$6,709,927	\$597,317	9.77%
PROFESSIONAL SERVICES	\$3,857,389	\$15,972,851	\$14,252,922	\$(1,719,929)	(10.77)%
Other Charges	1,496,627	6,150,931	6,150,931	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,101,352	5,090,594	5,090,594	—	—
TOTAL OTHER CHARGES	\$5,597,979	\$11,241,525	\$11,241,525	—	—
Acquisitions	3,477,099	1,863,060	2,004,977	141,917	7.62%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,477,099	\$1,863,060	\$2,004,977	\$141,917	7.62%
TOTAL EXPENDITURES	\$77,643,932	\$96,963,756	\$107,219,552	\$10,255,796	10.58%

Agency Positions

Classified	14	14	14	—	—
Unclassified	498	498	526	28	5.62%
TOTAL AUTHORIZED T.O. POSITIONS	512	512	540	28	5.47%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	46	46	46	—	—
TOTAL POSITIONS	559	559	587	28	5.01%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	16,421,202	18,883,644	22,135,884	3,252,240
Interagency Transfers	23,771,534	25,558,877	30,110,701	4,551,824
Fees & Self-generated	7,624,055	14,493,963	14,305,380	(188,583)
Insurance Fraud Investigation Fund	631,965	951,218	970,385	19,167
Sex Offender Registry Technology Fund	512,156	948,489	950,739	2,250
Video Draw Poker Device Fund	3,781,623	3,834,601	4,461,719	627,118
Riverboat Gaming Enforcement Fund	2,113,341	2,223,725	2,547,802	324,077
Pari-mutuel Live Racing Facility Gaming	642,863	841,909	1,010,385	168,476
Sports Wagering Enforcement Fund	179,400	326,301	421,211	94,910
Medical Assistance Programs Fraud Detect	581,676	—	—	—
Department of Justice Legal Support Fund	5,235,460	11,277,814	11,348,589	70,775
Tobacco Control Special Fund	14,709	15,000	15,000	—
Department of Justice Debt Collection Fu	6,610,589	5,361,940	5,730,947	369,007
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—
DOJ Occupational Licensing Review Prog	189,931	233,415	242,015	8,600
Louisiana Fund	1,001,988	2,611,155	2,384,121	(227,034)
Federal Funds	7,931,441	9,001,705	10,184,674	1,182,969
Total:	\$77,643,933	\$96,963,756	\$107,219,552	\$10,255,796

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	37,920,417	37,954,719	34,302
5110025	SAL-UNCLASS-TO-REG	35,710,359	—	6,961,394	6,961,394
5110030	SAL-UNCLASS-TO-OT	102,635	—	—	—
5110035	SAL-UNCLASS-TO-TERM	346,776	—	230,505	230,505
Total Salaries:		\$36,159,769	\$37,920,417	\$45,146,618	\$7,226,201

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,956,689	3,007,269	50,580
5120010	COMPENSATION/WAGES	1,870,735	—	20,781	20,781
5120035	STUDENT LABOR	247,616	—	—	—
5120105	COMP-CL-NON TO-OT	8,189	—	—	—
5120110	COMP-CL-NON TO-TERM	8,142	—	—	—
Total Other Compensation:		\$2,134,683	\$2,956,689	\$3,028,050	\$71,361

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	20,896,604	24,137,240	3,240,636
5130010	RET CONTR-STATE EMP	14,844,894	—	521,250	521,250
5130015	RET CONTR-SCHOOL EMP	21,876	—	—	—
5130020	RET CONTR-TEACHERS	22,457	—	—	—
5130030	RET CONTR-OTHER	—	—	19,176	19,176
5130050	POSTRET BENEFITS	1,170,625	—	—	—
5130055	FICA TAX (OASDI)	48,952	—	—	—
5130060	MEDICARE TAX	523,397	—	18,421	18,421
5130065	UNEMPLOYMENT BENEFIT	2,301	—	—	—
5130070	GRP INS CONTRIBUTION	3,679,298	—	139,446	139,446
5130090	TAXABLE FRINGE BEN	33	—	—	—
Total Related Benefits:		\$20,313,832	\$20,896,604	\$24,835,533	\$3,938,929

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	963,215	1,040,404	77,189
5210010	IN-STATE TRAVEL-ADM	65,471	—	—	—
5210015	IN-STATE TRAVEL-CONF	78,784	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	136,866	—	—	—
5210026	IN-STTRV-MEAL REIMB	297	—	—	—
5210030	IN-STATE TRV-IT/TRN	30,221	—	—	—
5210050	OUT-OF-STATE TRV-ADM	17,757	—	—	—
5210055	OUT-OF-STTRV-CONF	255,462	—	35,000	35,000
5210060	OUT-OF-STTRV-FIELD	62,770	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	289	—	—	—
5210105	STAFF TRAINING	53,391	—	—	—
5210110	CONFERENCE REG FEES	98,055	—	—	—
5210115	CERTIFICATION FEES	2,053	—	—	—
Total Travel:		\$801,415	\$963,215	\$1,075,404	\$112,189

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,285,430	4,589,861	304,431
5310001	SERV-ADVERTISING	120,989	—	—	—
5310004	SERV-BANK FEES	124	—	—	—
5310005	SERV-PRINTING	15,637	—	—	—
5310008	SERV-OFFICE RELOC EX	351	—	—	—
5310009	SERV-MOVING SERVICES	840	—	—	—
5310010	SERV-DUES & OTHER	320,616	—	—	—
5310011	SERV-SUBSCRIPTIONS	384,479	—	142,244	142,244
5310014	SERV-DRUG TESTING	4,811	—	—	—
5310015	SERV-SECURITY	17,989	—	—	—
5310017	SERV-DOC DESTRUCTION	6,598	—	—	—
5310018	SERV-TEMP STAFFING	100	—	—	—
5310025	SERV-LOCKSMITH	803	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310026	SERV-INVESTIGATE EXP	64	—	—	—
5310037	SERV - TRAINING	10,892	—	—	—
5310042	SERV-BAR DUES	71,603	—	—	—
5310400	SERV-MISC	583,088	—	—	—
5330001	MAINT-BUILDINGS	1,760	—	—	—
5330008	MAINT-EQUIPMENT	96,962	—	—	—
5330011	MAINT-COMMUNICTN EQP	19,785	—	—	—
5330017	MAINT-DATA SOFTWARE	26	—	—	—
5330018	MAINT-AUTO REPAIRS	224,500	—	—	—
5330024	MAINT-DBASE MTCE	1,467,359	—	—	—
5330026	MAINT-SOFTWRE MTCE	208,130	—	—	—
5330027	MAINT-VEHICLE TRACK	3,128	—	—	—
5340015	RENT-OPER COST-BLDG	349,941	—	—	—
5340020	RENT-EQUIPMENT	203,415	—	—	—
5340045	RENT-STORAGE SPACE	68,299	—	—	—
5340070	RENT-OTHER	32,354	—	—	—
5340072	SOFTWARE LICENSING	2,780	—	—	—
5340078	RENT-DATA-LIC SOFT	71,086	—	—	—
5350001	UTIL-INTERNET PROVID	6,348	—	—	—
5350004	UTIL-TELEPHONE SERV	261,331	—	—	—
5350006	UTIL-MAIL/DEL/POST	166,154	—	—	—
5350007	UTIL-POSTAGE DUE	10	—	—	—
5350008	UTIL-DEL UPS/FED EXP	7,538	—	—	—
5350012	UTIL-CABLE	14,869	—	—	—
Total Operating Services:		\$4,744,758	\$4,285,430	\$4,732,105	\$446,675

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	863,965	902,418	38,453
5410001	SUP-OFFICE SUPPLIES	81,904	—	—	—
5410002	SUP-TELEPH & ACCESS	4,079	—	—	—
5410003	SUP-BANKING	391	—	—	—
5410004	SUP-SECURITY/LAW ENF	23,484	—	—	—
5410006	SUP-COMPUTER	73,350	—	—	—
5410007	SUP-CLOTHING/UNIFORM	100	—	—	—
5410009	SUP-EDUCATION & REC	288	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,283	—	—	—
5410015	SUP-AUTO	3,894	—	—	—
5410017	SUP-JANITORIAL	115	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	35	—	—	—
5410035	SUP-SOFTWARE	23,816	—	—	—
5410036	SUP-FUELTRAC	258,519	—	—	—
5410039	SUP - AMMUNITIONS	22,490	—	—	—
5410400	SUP-OTHER	61,260	—	—	—
Total Supplies:		\$557,007	\$863,965	\$902,418	\$38,453

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	15,972,851	14,252,922	(1,719,929)
5510003	PROF SERV-MGT CONSUL	104,375	—	—	—
5510005	PROF SERV-LEGAL	1,262,079	—	—	—
5510013	PROF SERV-IT	895,816	—	—	—

Professional Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	13,995	—	—	—
5510400	PROF SERV-OTHER	1,581,124	—	—	—
Total Professional Services:		\$3,857,389	\$15,972,851	\$14,252,922	\$(1,719,929)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,150,931	6,150,931	—
5620045	MISC-CASULTY INS-REC	2,000	—	—	—
5620063	MISC-OPERATNG SVCS	322,094	—	—	—
5620064	MISC-PROF SVCS	525,854	—	—	—
5620066	MISC-TRVL IN STATE	61	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	69,323	—	—	—
5620072	MISC-OC SAL CLASS&UN	66,055	—	—	—
5620073	MISC-OC-SAL CLASS OT	2,465	—	—	—
5620078	MISC-OC-RETIRE-STEM	30,451	—	—	—
5620082	MISC-OC-MEDICARE TAX	946	—	—	—
5620083	MISC-OC-GRP INS CONT	8,329	—	—	—
5620127	MISC-BOOTH FEE	2,600	—	—	—
5620128	MISC-PROMO ITEMS	3,915	—	—	—
5620130	MISC-COURT FILING	29,962	—	—	—
5620131	MISC-COURT RECORDS	3,702	—	—	—
5620132	MISC-COURT REPORTERS	2,209	—	—	—
5620133	MISC-WITNESS FEES	24,862	—	—	—
5620134	MISC-DEPOSITIONS	4,177	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620135	MISC-TRANSCRIPTS	19,240	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	378,382	—	—	—
Total Other Charges:		\$1,496,627	\$6,150,931	\$6,150,931	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,090,594	5,090,594	—
5950001	IAT-COMMODITY/SERV	35	—	—	—
5950005	IAT-DUES AND SUBSCRIP	33	—	—	—
5950007	IAT-PRINTING	27,778	—	—	—
5950014	IAT-TELEPHONE	287,924	—	—	—
5950023	IAT-OTHER MAINTENANC	8,653	—	—	—
5950026	IAT-RENTALS	1,898,301	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	639,523	—	—	—
5950033	IAT-INTER AGY TRANS	10	—	—	—
5950034	IAT-OFFICE SUPPLIES	175	—	—	—
5950035	IAT-MEDICAL SUPPLIES	49	—	—	—
5950038	IAT-OTHER OPER SERV	1,369	—	—	—
5950050	IAT-ORM INSURANCE	741,440	—	—	—
5950051	IAT-OSUP	60,799	—	—	—
5950052	IAT-LEG. AUDITOR	62,690	—	—	—
5950056	IAT-CAP PRK-PATROL	143,041	—	—	—
5950058	IAT-TECH SVCS	229,532	—	—	—
Total Interagency Transfers:		\$4,101,352	\$5,090,594	\$5,090,594	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,863,060	40,890	(1,822,170)
5710021	CAP ACQ-COM/PER-MA	—	—	6,000	6,000
5710221	ACQ-COMP HARDWARE	1,417,110	—	283,700	283,700
5710223	ACQ-COMM EQUIP	50,842	—	53,200	53,200
5710224	ACQ-OFFICE FURN&EQP	128,087	—	90,252	90,252
5710229	ACQ-SEC/LAW ENFOR EQ	32,316	—	64,000	64,000
5710233	ACQ-LIBRARY	177,027	—	200,935	200,935
5710250	ACQ-AUTOMOBILES	2,295	—	1,079,000	1,079,000
5710253	ACQ-COMP SOFTWARE	565,625	—	187,000	187,000
5710921	COMPUTER/EQUIP-MA	57,475	—	—	—
5710929	LAW ENFORCEMENT -MA	7,476	—	—	—
5710950	TRANS-VEHICLES-MA	1,038,846	—	—	—
Total Acquisitions:		\$3,477,099	\$1,863,060	\$2,004,977	\$141,917
Total Agency Expenditures:		\$77,643,932	\$96,963,756	\$107,219,552	\$10,255,796

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,299,503	2,962,884	3,386,830	423,946	14.31%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	0	77,417	—	(77,417)	(100.00)%
STATUTORY DEDICATIONS	2,844,610	4,866,692	5,084,648	217,956	4.48%
FEDERAL FUNDS	903,177	776,063	836,279	60,216	7.76%
TOTAL MEANS OF FINANCING	\$8,047,290	\$8,683,056	\$9,307,757	\$624,701	7.19%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	0	77,417	—	(77,417)	(100.00)%
Total:	\$0	\$77,417	—	\$(77,417)	(100.00)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	486,450	1,487,281	1,448,575	(38,706)	(2.60)%
Department of Justice Debt Collection Fu	2,358,160	3,379,411	3,636,073	256,662	7.59%
Total:	\$2,844,610	\$4,866,692	\$5,084,648	\$217,956	4.48%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,016,214	3,226,400	3,591,019	364,619	11.30%
Other Compensation	641,195	503,816	525,401	21,585	4.28%
Related Benefits	2,110,422	1,968,388	2,144,195	175,807	8.93%
TOTAL PERSONAL SERVICES	\$5,767,831	\$5,698,604	\$6,260,615	\$562,011	9.86%
Travel	132,428	110,205	124,185	13,980	12.69%
Operating Services	627,767	756,009	783,019	27,010	3.57%
Supplies	100,185	92,320	95,397	3,077	3.33%
TOTAL OPERATING EXPENSES	\$860,379	\$958,534	\$1,002,601	\$44,067	4.60%
PROFESSIONAL SERVICES	\$2,116	\$142,534	\$145,740	\$3,206	2.25%
Other Charges	24,425	119,707	119,707	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,056,923	1,562,765	1,562,765	—	—
TOTAL OTHER CHARGES	\$1,081,348	\$1,682,472	\$1,682,472	—	—
Acquisitions	335,616	200,912	216,329	15,417	7.67%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$335,616	\$200,912	\$216,329	\$15,417	7.67%
TOTAL EXPENDITURES	\$8,047,290	\$8,683,056	\$9,307,757	\$624,701	7.19%

Program Positions

Classified	—	—	—	—	—
Unclassified	63	63	64	1	1.59%
TOTAL AUTHORIZED T.O. POSITIONS	63	63	64	1	1.59%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	73	73	74	1	1.37%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	4,299,503	2,962,884	3,386,830	423,946
Fees & Self-generated	—	77,417	—	(77,417)
Department of Justice Legal Support Fund	486,450	1,487,281	1,448,575	(38,706)
Department of Justice Debt Collection Fu	2,358,160	3,379,411	3,636,073	256,662
Federal Funds	903,177	776,063	836,279	60,216
Total:	\$8,047,290	\$8,683,056	\$9,307,757	\$624,701

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,226,400	3,226,400	—
5110025	SAL-UNCLASS-TO-REG	2,936,395	—	311,856	311,856
5110030	SAL-UNCLASS-TO-OT	6,181	—	—	—
5110035	SAL-UNCLASS-TO-TERM	73,638	—	52,763	52,763
Total Salaries:		\$3,016,214	\$3,226,400	\$3,591,019	\$364,619

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	503,816	525,401	21,585
5120010	COMPENSATION/WAGES	596,964	—	—	—
5120035	STUDENT LABOR	43,800	—	—	—
5120110	COMP-CL-NON TO-TERM	431	—	—	—
Total Other Compensation:		\$641,195	\$503,816	\$525,401	\$21,585

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,968,388	2,144,195	175,807
5130010	RET CONTR-STATE EMP	1,396,824	—	—	—
5130050	POSTRET BENEFITS	318,523	—	—	—
5130055	FICA TAX (OASDI)	6,975	—	—	—
5130060	MEDICARE TAX	50,036	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,201	—	—	—
5130070	GRP INS CONTRIBUTION	336,862	—	—	—
Total Related Benefits:		\$2,110,422	\$1,968,388	\$2,144,195	\$175,807

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	110,205	124,185	13,980
5210010	IN-STATE TRAVEL-ADM	6,061	—	—	—
5210015	IN-STATE TRAVEL-CONF	20,867	—	—	—
5210020	IN-STATE TRAV-FIELD	21,412	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,443	—	—	—
5210055	OUT-OF-STTRV-CONF	24,721	—	—	—
5210060	OUT-OF-STTRV-FIELD	40,481	—	—	—
5210105	STAFF TRAINING	2,465	—	—	—
5210110	CONFERENCE REG FEES	10,979	—	—	—
Total Travel:		\$132,428	\$110,205	\$124,185	\$13,980

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	756,009	783,019	27,010
5310004	SERV-BANK FEES	124	—	—	—
5310005	SERV-PRINTING	393	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	88,339	—	—	—
5310011	SERV-SUBSCRIPTIONS	52,711	—	—	—
5310014	SERV-DRUG TESTING	832	—	—	—
5310017	SERV-DOC DESTRUCTION	1,878	—	—	—
5310037	SERV - TRAINING	1,100	—	—	—
5310042	SERV-BAR DUES	3,558	—	—	—
5310400	SERV-MISC	12,029	—	—	—
5330008	MAINT-EQUIPMENT	14,571	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,123	—	—	—
5330018	MAINT-AUTO REPAIRS	38,353	—	—	—
5330024	MAINT-DBASE MTCE	157,742	—	—	—
5330026	MAINT-SOFTWRE MTCE	2,672	—	—	—
5330027	MAINT-VEHICLE TRACK	1,713	—	—	—
5340015	RENT-OPER COST-BLDG	1,263	—	—	—
5340020	RENT-EQUIPMENT	43,659	—	—	—
5340045	RENT-STORAGE SPACE	8,862	—	—	—
5340070	RENT-OTHER	2,983	—	—	—
5340078	RENT-DATA-LIC SOFT	41,166	—	—	—
5350004	UTIL-TELEPHONE SERV	49,178	—	—	—
5350006	UTIL-MAIL/DEL/POST	95,717	—	—	—
5350008	UTIL-DEL UPS/FED EXP	293	—	—	—
5350012	UTIL-CABLE	6,508	—	—	—
Total Operating Services:		\$627,767	\$756,009	\$783,019	\$27,010

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	92,320	95,397	3,077
5410001	SUP-OFFICE SUPPLIES	22,310	—	—	—
5410002	SUP-TELEPH & ACCESS	33	—	—	—
5410003	SUP-BANKING	391	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,050	—	—	—
5410006	SUP-COMPUTER	13,187	—	—	—
5410009	SUP-EDUCATION & REC	36	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,224	—	—	—
5410015	SUP-AUTO	1,372	—	—	—
5410016	SUP-BLD	(585)	—	—	—
5410017	SUP-JANITORIAL	115	—	—	—
5410036	SUP-FUELTRAC	46,922	—	—	—
5410400	SUP-OTHER	12,128	—	—	—
Total Supplies:		\$100,185	\$92,320	\$95,397	\$3,077

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	142,534	145,740	3,206
5510005	PROF SERV-LEGAL	154	—	—	—
5510400	PROF SERV-OTHER	1,962	—	—	—
Total Professional Services:		\$2,116	\$142,534	\$145,740	\$3,206

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	119,707	119,707	—
5620063	MISC-OPERATNG SVCS	23,360	—	—	—
5620082	MISC-OC-MEDICARE TAX	3	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620130	MISC-COURT FILING	867	—	—	—
5620131	MISC-COURT RECORDS	136	—	—	—
5620135	MISC-TRANSCRIPTS	60	—	—	—
Total Other Charges:		\$24,425	\$119,707	\$119,707	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,562,765	1,562,765	—
5950007	IAT-PRINTING	19,604	—	—	—
5950014	IAT-TELEPHONE	80,618	—	—	—
5950026	IAT-RENTALS	750,756	—	—	—
5950034	IAT-OFFICE SUPPLIES	41	—	—	—
5950035	IAT-MEDICAL SUPPLIES	49	—	—	—
5950038	IAT-OTHER OPER SERV	1,369	—	—	—
5950050	IAT-ORM INSURANCE	91,055	—	—	—
5950051	IAT-OSUP	7,504	—	—	—
5950052	IAT-LEG. AUDITOR	62,690	—	—	—
5950056	IAT-CAP PRK-PATROL	15,506	—	—	—
5950058	IAT-TECH SVCS	27,731	—	—	—
Total Interagency Transfers:		\$1,056,923	\$1,562,765	\$1,562,765	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	200,912	6,614	(194,298)
5710021	CAP ACQ-COM/PER-MA	—	—	6,000	6,000
5710221	ACQ-COMP HARDWARE	136,926	—	77,000	77,000
5710224	ACQ-OFFICE FURN&EQP	15,804	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	3,762	—	—	—
5710233	ACQ-LIBRARY	17,278	—	19,715	19,715
5710250	ACQ-AUTOMOBILES	306	—	107,000	107,000
5710950	TRANS-VEHICLES-MA	161,540	—	—	—
Total Acquisitions:		\$335,616	\$200,912	\$216,329	\$15,417
Total Expenditures for Program 1411		\$8,047,290	\$8,683,056	\$9,307,757	\$624,701

1412 - Civil Law

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,973,041	10,559,685	10,942,166	382,481	3.62%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,544,771	2,152,464	2,199,453	46,989	2.18%
FEES & SELF-GENERATED	4,881,723	11,899,657	11,596,906	(302,751)	(2.54)%
STATUTORY DEDICATIONS	6,919,307	12,166,286	12,092,592	(73,694)	(0.61)%
FEDERAL FUNDS	195,231	627,357	664,871	37,514	5.98%
TOTAL MEANS OF FINANCING	\$19,514,073	\$37,405,449	\$37,495,988	\$90,539	0.24%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	4,881,723	11,899,657	11,596,906	(302,751)	(2.54)%
Total:	\$4,881,723	\$11,899,657	\$11,596,906	\$(302,751)	(2.54)%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	4,347,706	8,182,436	8,300,243	117,807	1.44%
Tobacco Control Special Fund	14,709	15,000	15,000	—	—
Department of Justice Debt Collection Fu	964,973	724,280	751,213	26,933	3.72%
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—	—
DOJ Occupational Licensing Review Prog	189,931	233,415	242,015	8,600	3.68%
Louisiana Fund	1,001,988	2,611,155	2,384,121	(227,034)	(8.69)%
Total:	\$6,919,307	\$12,166,286	\$12,092,592	\$(73,694)	(0.61)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	7,991,628	8,489,273	9,612,109	1,122,836	13.23%
Other Compensation	715,940	1,560,895	1,586,958	26,063	1.67%
Related Benefits	4,358,917	4,583,018	5,150,960	567,942	12.39%
TOTAL PERSONAL SERVICES	\$13,066,485	\$14,633,186	\$16,350,027	\$1,716,841	11.73%
Travel	138,109	314,209	324,293	10,084	3.21%
Operating Services	1,378,861	1,186,200	1,252,899	66,699	5.62%
Supplies	122,193	182,922	191,051	8,129	4.44%
TOTAL OPERATING EXPENSES	\$1,639,162	\$1,683,331	\$1,768,243	\$84,912	5.04%
PROFESSIONAL SERVICES	\$3,414,586	\$15,017,816	\$13,276,402	\$(1,741,414)	(11.60)%
Other Charges	573,110	4,965,098	4,965,098	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	566,057	869,797	869,797	—	—
TOTAL OTHER CHARGES	\$1,139,167	\$5,834,895	\$5,834,895	—	—
Acquisitions	254,673	236,221	266,421	30,200	12.78%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$254,673	\$236,221	\$266,421	\$30,200	12.78%
TOTAL EXPENDITURES	\$19,514,073	\$37,405,449	\$37,495,988	\$90,539	0.24%

Program Positions

Classified	—	—	—	—	—
Unclassified	80	80	84	4	5.00%
TOTAL AUTHORIZED T.O. POSITIONS	80	80	84	4	5.00%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	33	—	—
TOTAL POSITIONS	113	113	117	4	3.54%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	5,973,041	10,559,685	10,942,166	382,481
Interagency Transfers	1,544,771	2,152,464	2,199,453	46,989
Fees & Self-generated	4,881,723	11,899,657	11,596,906	(302,751)
Department of Justice Legal Support Fund	4,347,706	8,182,436	8,300,243	117,807
Tobacco Control Special Fund	14,709	15,000	15,000	—
Department of Justice Debt Collection Fu	964,973	724,280	751,213	26,933
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—
DOJ Occupational Licensing Review Prog	189,931	233,415	242,015	8,600
Louisiana Fund	1,001,988	2,611,155	2,384,121	(227,034)
Federal Funds	195,231	627,357	664,871	37,514
Total:	\$19,514,073	\$37,405,449	\$37,495,988	\$90,539

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	8,489,273	8,489,273	—
5110025	SAL-UNCLASS-TO-REG	7,957,908	—	1,080,105	1,080,105
5110030	SAL-UNCLASS-TO-OT	29,159	—	—	—
5110035	SAL-UNCLASS-TO-TERM	4,560	—	42,731	42,731
Total Salaries:		\$7,991,628	\$8,489,273	\$9,612,109	\$1,122,836

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,560,895	1,586,958	26,063
5120010	COMPENSATION/WAGES	617,714	—	—	—
5120035	STUDENT LABOR	89,520	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	996	—	—	—
5120110	COMP-CL-NON TO-TERM	7,711	—	—	—
Total Other Compensation:		\$715,940	\$1,560,895	\$1,586,958	\$26,063

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	4,583,018	4,979,788	396,770
5130010	RET CONTR-STATE EMP	3,233,578	—	135,399	135,399
5130050	POSTRET BENEFITS	210,423	—	—	—
5130055	FICA TAX (OASDI)	22,393	—	—	—
5130060	MEDICARE TAX	119,435	—	4,785	4,785
5130070	GRP INS CONTRIBUTION	773,088	—	30,988	30,988
Total Related Benefits:		\$4,358,917	\$4,583,018	\$5,150,960	\$567,942

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	314,209	324,293	10,084
5210010	IN-STATE TRAVEL-ADM	10,071	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,660	—	—	—
5210020	IN-STATE TRAV-FIELD	25,331	—	—	—
5210026	IN-STTRV-MEAL REIMB	297	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,657	—	—	—
5210055	OUT-OF-STTRV-CONF	62,436	—	—	—
5210060	OUT-OF-STTRV-FIELD	10,820	—	—	—
5210105	STAFF TRAINING	1,819	—	—	—

Travel (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	19,879	—	—	—
5210115	CERTIFICATION FEES	138	—	—	—
Total Travel:		\$138,109	\$314,209	\$324,293	\$10,084

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,186,200	1,252,899	66,699
5310001	SERV-ADVERTISING	120,989	—	—	—
5310005	SERV-PRINTING	12,804	—	—	—
5310010	SERV-DUES & OTHER	34,871	—	—	—
5310011	SERV-SUBSCRIPTIONS	87,692	—	—	—
5310014	SERV-DRUG TESTING	802	—	—	—
5310015	SERV-SECURITY	16,666	—	—	—
5310017	SERV-DOC DESTRUCTION	1,077	—	—	—
5310037	SERV - TRAINING	3,297	—	—	—
5310042	SERV-BAR DUES	19,415	—	—	—
5310400	SERV-MISC	568,739	—	—	—
5330001	MAINT-BUILDINGS	1,760	—	—	—
5330008	MAINT-EQUIPMENT	14,780	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,531	—	—	—
5330018	MAINT-AUTO REPAIRS	4,230	—	—	—
5330024	MAINT-DBASE MTCE	263,813	—	—	—
5330026	MAINT-SOFTWRE MTCE	1,852	—	—	—
5330027	MAINT-VEHICLE TRACK	128	—	—	—
5340015	RENT-OPER COST-BLDG	81,245	—	—	—
5340020	RENT-EQUIPMENT	31,766	—	—	—
5340045	RENT-STORAGE SPACE	7,310	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340070	RENT-OTHER	8,316	—	—	—
5340072	SOFTWARE LICENSING	2,780	—	—	—
5340078	RENT-DATA-LIC SOFT	17,089	—	—	—
5350004	UTIL-TELEPHONE SERV	51,864	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,914	—	—	—
5350007	UTIL-POSTAGE DUE	9	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,594	—	—	—
5350012	UTIL-CABLE	1,530	—	—	—
Total Operating Services:		\$1,378,861	\$1,186,200	\$1,252,899	\$66,699

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	182,922	191,051	8,129
5410001	SUP-OFFICE SUPPLIES	16,097	—	—	—
5410004	SUP-SECURITY/LAW ENF	19,388	—	—	—
5410006	SUP-COMPUTER	45,794	—	—	—
5410009	SUP-EDUCATION & REC	45	—	—	—
5410013	SUP-FOOD & BEVERAGE	17	—	—	—
5410015	SUP-AUTO	48	—	—	—
5410035	SUP-SOFTWARE	3,920	—	—	—
5410036	SUP-FUELTRAC	8,331	—	—	—
5410400	SUP-OTHER	28,552	—	—	—
Total Supplies:		\$122,193	\$182,922	\$191,051	\$8,129

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	15,017,816	13,276,402	(1,741,414)
5510005	PROF SERV-LEGAL	1,261,925	—	—	—
5510013	PROF SERV-IT	895,816	—	—	—
5510014	PROF SERV-IT CONSLT	13,995	—	—	—
5510400	PROF SERV-OTHER	1,242,850	—	—	—
Total Professional Services:		\$3,414,586	\$15,017,816	\$13,276,402	\$(1,741,414)

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,965,098	4,965,098	—
5620063	MISC-OPERATNG SVCS	14,929	—	—	—
5620064	MISC-PROF SVCS	525,854	—	—	—
5620130	MISC-COURT FILING	16,096	—	—	—
5620131	MISC-COURT RECORDS	1,711	—	—	—
5620132	MISC-COURT REPORTERS	380	—	—	—
5620134	MISC-DEPOSITIONS	4,177	—	—	—
5620135	MISC-TRANSCRIPTS	9,963	—	—	—
Total Other Charges:		\$573,110	\$4,965,098	\$4,965,098	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	869,797	869,797	—
5950001	IAT-COMMODITY/SERV	35	—	—	—
5950005	IAT-DUES AND SUBSCRIP	33	—	—	—
5950007	IAT-PRINTING	6,143	—	—	—
5950014	IAT-TELEPHONE	24,544	—	—	—
5950023	IAT-OTHER MAINTENANC	1,043	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950026	IAT-RENTALS	351,207	—	—	—
5950033	IAT-INTER AGY TRANS	10	—	—	—
5950034	IAT-OFFICE SUPPLIES	54	—	—	—
5950050	IAT-ORM INSURANCE	115,624	—	—	—
5950051	IAT-OSUP	9,407	—	—	—
5950056	IAT-CAP PRK-PATROL	19,690	—	—	—
5950058	IAT-TECH SVCS	38,267	—	—	—
Total Interagency Transfers:		\$566,057	\$869,797	\$869,797	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	236,221	—	(236,221)
5710221	ACQ-COMP HARDWARE	184,338	—	113,400	113,400
5710224	ACQ-OFFICE FURN&EQP	1,801	—	20,056	20,056
5710233	ACQ-LIBRARY	61,059	—	55,965	55,965
5710250	ACQ-AUTOMOBILES	—	—	77,000	77,000
5710929	LAW ENFORCEMENT -MA	7,476	—	—	—
Total Acquisitions:		\$254,673	\$236,221	\$266,421	\$30,200
Total Expenditures for Program 1412		\$19,514,073	\$37,405,449	\$37,495,988	\$90,539

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,148,658	5,171,752	7,806,888	2,635,136	50.95%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	930,095	888,046	903,309	15,263	1.72%
FEES & SELF-GENERATED	3,798,177	4,300,869	4,513,871	213,002	4.95%
STATUTORY DEDICATIONS	4,270,436	2,866,346	2,943,432	77,086	2.69%
FEDERAL FUNDS	6,833,034	7,598,285	8,683,524	1,085,239	14.28%
TOTAL MEANS OF FINANCING	\$21,980,400	\$20,825,298	\$24,851,024	\$4,025,726	19.33%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,654,057	2,401,162	2,592,747	191,585	7.98%
Insurance Fraud Investigation Fund	631,965	951,218	970,385	19,167	2.01%
Sex Offender Registry Technology Fund	512,156	948,489	950,739	2,250	0.24%
Total:	\$3,798,177	\$4,300,869	\$4,513,871	\$213,002	4.95%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Medical Assistance Programs Fraud Detect	581,676	—	—	—	—
Department of Justice Legal Support Fund	401,304	1,608,097	1,599,771	(8,326)	(0.52)%
Department of Justice Debt Collection Fu	3,287,456	1,258,249	1,343,661	85,412	6.79%
Total:	\$4,270,436	\$2,866,346	\$2,943,432	\$77,086	2.69%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	9,372,470	9,452,787	11,573,050	2,120,263	22.43%
Other Compensation	507,011	575,990	594,973	18,983	3.30%
Related Benefits	5,213,379	5,225,773	6,394,357	1,168,584	22.36%
TOTAL PERSONAL SERVICES	\$15,092,860	\$15,254,550	\$18,562,380	\$3,307,830	21.68%
Travel	372,369	421,042	486,516	65,474	15.55%
Operating Services	1,392,265	1,118,288	1,283,448	165,160	14.77%
Supplies	296,655	481,935	506,779	24,844	5.16%
TOTAL OPERATING EXPENSES	\$2,061,290	\$2,021,265	\$2,276,743	\$255,478	12.64%
PROFESSIONAL SERVICES	\$435,896	\$588,042	\$601,272	\$13,230	2.25%
Other Charges	881,337	934,844	934,844	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,092,297	1,178,809	1,178,809	—	—
TOTAL OTHER CHARGES	\$1,973,634	\$2,113,653	\$2,113,653	—	—
Acquisitions	2,416,720	847,788	1,296,976	449,188	52.98%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,416,720	\$847,788	\$1,296,976	\$449,188	52.98%
TOTAL EXPENDITURES	\$21,980,400	\$20,825,298	\$24,851,024	\$4,025,726	19.33%

Program Positions

Classified	14	14	14	—	—
Unclassified	129	129	152	23	17.83%
TOTAL AUTHORIZED T.O. POSITIONS	143	143	166	23	16.08%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	145	145	168	23	15.86%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	6,148,658	5,171,752	7,806,888	2,635,136
Interagency Transfers	930,095	888,046	903,309	15,263
Fees & Self-generated	2,654,057	2,401,162	2,592,747	191,585
Insurance Fraud Investigation Fund	631,965	951,218	970,385	19,167
Sex Offender Registry Technology Fund	512,156	948,489	950,739	2,250
Medical Assistance Programs Fraud Detect	581,676	—	—	—
Department of Justice Legal Support Fund	401,304	1,608,097	1,599,771	(8,326)
Department of Justice Debt Collection Fu	3,287,456	1,258,249	1,343,661	85,412
Federal Funds	6,833,034	7,598,285	8,683,524	1,085,239
Total:	\$21,980,401	\$20,825,298	\$24,851,024	\$4,025,726

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	9,452,787	9,452,787	—
5110025	SAL-UNCLASS-TO-REG	9,225,644	—	2,072,162	2,072,162
5110030	SAL-UNCLASS-TO-OT	61,391	—	—	—
5110035	SAL-UNCLASS-TO-TERM	85,435	—	48,101	48,101
Total Salaries:		\$9,372,470	\$9,452,787	\$11,573,050	\$2,120,263

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	575,990	575,990	—
5120010	COMPENSATION/WAGES	476,513	—	18,983	18,983
5120035	STUDENT LABOR	23,305	—	—	—
5120105	COMP-CL-NON TO-OT	7,193	—	—	—
Total Other Compensation:		\$507,011	\$575,990	\$594,973	\$18,983

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	5,225,773	5,867,236	641,463
5130010	RET CONTR-STATE EMP	3,960,503	—	385,851	385,851
5130015	RET CONTR-SCHOOL EMP	21,876	—	—	—
5130030	RET CONTR-OTHER	—	—	19,176	19,176
5130050	POSTRET BENEFITS	153,366	—	—	—
5130055	FICA TAX (OASDI)	5,939	—	—	—
5130060	MEDICARE TAX	135,400	—	13,636	13,636
5130065	UNEMPLOYMENT BENEFIT	1,100	—	—	—
5130070	GRP INS CONTRIBUTION	935,162	—	108,458	108,458
5130090	TAXABLE FRINGE BEN	33	—	—	—
Total Related Benefits:		\$5,213,379	\$5,225,773	\$6,394,357	\$1,168,584

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	421,042	451,516	30,474
5210010	IN-STATE TRAVEL-ADM	39,607	—	—	—
5210015	IN-STATE TRAVEL-CONF	35,863	—	—	—
5210020	IN-STATE TRAV-FIELD	69,389	—	—	—
5210030	IN-STATE TRV-IT/TRN	30,221	—	—	—
5210050	OUT-OF-STATE TRV-ADM	7,661	—	—	—
5210055	OUT-OF-STTRV-CONF	96,319	—	35,000	35,000
5210060	OUT-OF-STTRV-FIELD	8,360	—	—	—
5210100	TRAVEL-NON-EMPLOYEES	289	—	—	—
5210105	STAFF TRAINING	43,499	—	—	—
5210110	CONFERENCE REG FEES	39,922	—	—	—
5210115	CERTIFICATION FEES	1,240	—	—	—
Total Travel:		\$372,369	\$421,042	\$486,516	\$65,474

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,118,288	1,283,448	165,160
5310005	SERV-PRINTING	1,365	—	—	—
5310009	SERV-MOVING SERVICES	185	—	—	—
5310010	SERV-DUES & OTHER	98,194	—	—	—
5310011	SERV-SUBSCRIPTIONS	106,292	—	—	—
5310014	SERV-DRUG TESTING	1,693	—	—	—
5310015	SERV-SECURITY	151	—	—	—
5310017	SERV-DOC DESTRUCTION	2,149	—	—	—
5310018	SERV-TEMP STAFFING	100	—	—	—
5310026	SERV-INVESTIGATE EXP	64	—	—	—
5310037	SERV - TRAINING	6,495	—	—	—
5310042	SERV-BAR DUES	13,985	—	—	—
5310400	SERV-MISC	2,320	—	—	—
5330008	MAINT-EQUIPMENT	28,078	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,449	—	—	—
5330018	MAINT-AUTO REPAIRS	178,743	—	—	—
5330024	MAINT-DBASE MTCE	479,751	—	—	—
5330026	MAINT-SOFTWRE MTCE	195,255	—	—	—
5330027	MAINT-VEHICLE TRACK	597	—	—	—
5340015	RENT-OPER COST-BLDG	42,785	—	—	—
5340020	RENT-EQUIPMENT	51,138	—	—	—
5340045	RENT-STORAGE SPACE	31,713	—	—	—
5340070	RENT-OTHER	2,919	—	—	—
5340078	RENT-DATA-LIC SOFT	12,831	—	—	—
5350001	UTIL-INTERNET PROVID	6,348	—	—	—
5350004	UTIL-TELEPHONE SERV	110,088	—	—	—
5350006	UTIL-MAIL/DEL/POST	7,001	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	2,113	—	—	—
5350012	UTIL-CABLE	4,462	—	—	—
Total Operating Services:		\$1,392,265	\$1,118,288	\$1,283,448	\$165,160

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	481,935	506,779	24,844
5410001	SUP-OFFICE SUPPLIES	18,681	—	—	—
5410002	SUP-TELEPH & ACCESS	3,010	—	—	—
5410004	SUP-SECURITY/LAW ENF	3,046	—	—	—
5410006	SUP-COMPUTER	14,207	—	—	—
5410007	SUP-CLOTHING/UNIFORM	100	—	—	—
5410009	SUP-EDUCATION & REC	206	—	—	—
5410013	SUP-FOOD & BEVERAGE	42	—	—	—
5410015	SUP-AUTO	2,473	—	—	—
5410016	SUP-BLD	585	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	35	—	—	—
5410035	SUP-SOFTWARE	16,990	—	—	—
5410036	SUP-FUELTRAC	197,121	—	—	—
5410039	SUP - AMMUNITIONS	22,490	—	—	—
5410400	SUP-OTHER	17,668	—	—	—
Total Supplies:		\$296,655	\$481,935	\$506,779	\$24,844

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	588,042	601,272	13,230
5510003	PROF SERV-MGT CONSUL	104,375	—	—	—
5510400	PROF SERV-OTHER	331,521	—	—	—
Total Professional Services:		\$435,896	\$588,042	\$601,272	\$13,230

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	934,844	934,844	—
5620045	MISC-CASULTY INS-REC	2,000	—	—	—
5620063	MISC-OPERATNG SVCS	283,805	—	—	—
5620066	MISC-TRVL IN STATE	61	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	69,323	—	—	—
5620072	MISC-OC SAL CLASS&UN	66,055	—	—	—
5620073	MISC-OC-SAL CLASS OT	2,465	—	—	—
5620078	MISC-OC-RETIRE-STEM	30,451	—	—	—
5620082	MISC-OC-MEDICARE TAX	943	—	—	—
5620083	MISC-OC-GRP INS CONT	8,329	—	—	—
5620130	MISC-COURT FILING	2,763	—	—	—
5620131	MISC-COURT RECORDS	1,121	—	—	—
5620132	MISC-COURT REPORTERS	1,596	—	—	—
5620133	MISC-WITNESS FEES	24,862	—	—	—
5620135	MISC-TRANSCRIPTS	9,181	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	378,382	—	—	—
Total Other Charges:		\$881,337	\$934,844	\$934,844	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,178,809	1,178,809	—
5950007	IAT-PRINTING	296	—	—	—
5950014	IAT-TELEPHONE	50,016	—	—	—
5950023	IAT-OTHER MAINTENANC	7,610	—	—	—
5950026	IAT-RENTALS	530,759	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	179,515	—	—	—
5950050	IAT-ORM INSURANCE	208,124	—	—	—
5950051	IAT-OSUP	17,152	—	—	—
5950056	IAT-CAP PRK-PATROL	35,443	—	—	—
5950058	IAT-TECH SVCS	63,384	—	—	—
Total Interagency Transfers:		\$1,092,297	\$1,178,809	\$1,178,809	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	847,788	—	(847,788)
5710221	ACQ-COMP HARDWARE	808,874	—	60,800	60,800
5710223	ACQ-COMM EQUIP	50,842	—	53,200	53,200
5710224	ACQ-OFFICE FURN&EQP	9,646	—	70,196	70,196
5710229	ACQ-SEC/LAW ENFOR EQ	28,555	—	64,000	64,000
5710233	ACQ-LIBRARY	16,409	—	16,780	16,780
5710250	ACQ-AUTOMOBILES	1,989	—	845,000	845,000
5710253	ACQ-COMP SOFTWARE	565,625	—	187,000	187,000
5710921	COMPUTER/EQUIP-MA	57,475	—	—	—
5710950	TRANS-VEHICLES-MA	877,306	—	—	—
Total Acquisitions:		\$2,416,720	\$847,788	\$1,296,976	\$449,188
Total Expenditures for Program 1413		\$21,980,400	\$20,825,298	\$24,851,024	\$4,025,726

1414 - Risk Litigation

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,954,978	22,151,619	26,579,850	4,428,231	19.99%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,954,978	\$22,151,619	\$26,579,850	\$4,428,231	19.99%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	11,790,190	12,431,556	15,306,490	2,874,934	23.13%
Other Compensation	167,236	137,280	139,078	1,798	1.31%
Related Benefits	6,398,981	6,750,473	8,368,024	1,617,551	23.96%
TOTAL PERSONAL SERVICES	\$18,356,407	\$19,319,309	\$23,813,592	\$4,494,283	23.26%
Travel	70,932	58,336	79,649	21,313	36.53%
Operating Services	1,101,722	1,014,744	1,179,820	165,076	16.27%
Supplies	32,637	42,758	43,720	962	2.25%
TOTAL OPERATING EXPENSES	\$1,205,292	\$1,115,838	\$1,303,189	\$187,351	16.79%
PROFESSIONAL SERVICES	—	\$22,459	\$22,964	\$505	2.25%
Other Charges	10,887	112,282	112,282	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	993,272	1,136,848	1,136,848	—	—
TOTAL OTHER CHARGES	\$1,004,159	\$1,249,130	\$1,249,130	—	—
Acquisitions	389,120	444,883	190,975	(253,908)	(57.07)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$389,120	\$444,883	\$190,975	\$(253,908)	(57.07)%
TOTAL EXPENDITURES	\$20,954,978	\$22,151,619	\$26,579,850	\$4,428,231	19.99%

Program Positions

Classified	—	—	—	—	—
Unclassified	172	172	172	—	—
TOTAL AUTHORIZED T.O. POSITIONS	172	172	172	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	173	173	173	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Interagency Transfers	20,954,978	22,151,619	26,579,850	4,428,231
Total:	\$20,954,978	\$22,151,619	\$26,579,850	\$4,428,231

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,431,556	12,431,556	—
5110025	SAL-UNCLASS-TO-REG	11,652,966	—	2,788,024	2,788,024
5110030	SAL-UNCLASS-TO-OT	1,593	—	—	—
5110035	SAL-UNCLASS-TO-TERM	135,631	—	86,910	86,910
Total Salaries:		\$11,790,190	\$12,431,556	\$15,306,490	\$2,874,934

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	137,280	137,280	—
5120010	COMPENSATION/WAGES	132,904	—	1,798	1,798
5120035	STUDENT LABOR	34,332	—	—	—
Total Other Compensation:		\$167,236	\$137,280	\$139,078	\$1,798

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,750,473	8,368,024	1,617,551
5130010	RET CONTR-STATE EMP	4,610,806	—	—	—
5130020	RET CONTR-TEACHERS	22,457	—	—	—
5130050	POSTRET BENEFITS	360,883	—	—	—
5130055	FICA TAX (OASDI)	9,532	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130060	MEDICARE TAX	162,376	—	—	—
5130070	GRP INS CONTRIBUTION	1,232,928	—	—	—
Total Related Benefits:		\$6,398,981	\$6,750,473	\$8,368,024	\$1,617,551

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	58,336	79,649	21,313
5210010	IN-STATE TRAVEL-ADM	8,439	—	—	—
5210015	IN-STATE TRAVEL-CONF	14,716	—	—	—
5210020	IN-STATE TRAV-FIELD	15,702	—	—	—
5210050	OUT-OF-STATE TRV-ADM	816	—	—	—
5210055	OUT-OF-STTRV-CONF	13,501	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,625	—	—	—
5210105	STAFF TRAINING	4,258	—	—	—
5210110	CONFERENCE REG FEES	10,550	—	—	—
5210115	CERTIFICATION FEES	325	—	—	—
Total Travel:		\$70,932	\$58,336	\$79,649	\$21,313

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,014,744	1,037,576	22,832
5310005	SERV-PRINTING	822	—	—	—
5310008	SERV-OFFICE RELOC EX	351	—	—	—
5310009	SERV-MOVING SERVICES	655	—	—	—
5310010	SERV-DUES & OTHER	73,323	—	—	—
5310011	SERV-SUBSCRIPTIONS	108,126	—	142,244	142,244
5310014	SERV-DRUG TESTING	1,010	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310015	SERV-SECURITY	1,171	—	—	—
5310017	SERV-DOC DESTRUCTION	1,068	—	—	—
5310025	SERV-LOCKSMITH	803	—	—	—
5310042	SERV-BAR DUES	27,000	—	—	—
5330008	MAINT-EQUIPMENT	30,930	—	—	—
5330011	MAINT-COMMUNICTN EQP	7,961	—	—	—
5330018	MAINT-AUTO REPAIRS	3,051	—	—	—
5330024	MAINT-DBASE MTCE	431,355	—	—	—
5330026	MAINT-SOFTWRE MTCE	8,351	—	—	—
5330027	MAINT-VEHICLE TRACK	409	—	—	—
5340015	RENT-OPER COST-BLDG	224,649	—	—	—
5340020	RENT-EQUIPMENT	65,311	—	—	—
5340045	RENT-STORAGE SPACE	20,415	—	—	—
5340070	RENT-OTHER	17,525	—	—	—
5350004	UTIL-TELEPHONE SERV	32,922	—	—	—
5350006	UTIL-MAIL/DEL/POST	42,755	—	—	—
5350007	UTIL-POSTAGE DUE	0	—	—	—
5350008	UTIL-DEL UPS/FED EXP	538	—	—	—
5350012	UTIL-CABLE	1,222	—	—	—
Total Operating Services:		\$1,101,722	\$1,014,744	\$1,179,820	\$165,076

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	42,758	43,720	962
5410001	SUP-OFFICE SUPPLIES	21,746	—	—	—
5410002	SUP-TELEPH & ACCESS	1,022	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	95	—	—	—
5410035	SUP-SOFTWARE	2,905	—	—	—
5410036	SUP-FUELTRAC	4,208	—	—	—
5410400	SUP-OTHER	2,662	—	—	—
Total Supplies:		\$32,637	\$42,758	\$43,720	\$962

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	22,459	22,964	505
Total Professional Services:		—	\$22,459	\$22,964	\$505

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	112,282	112,282	—
5620130	MISC-COURT FILING	10,137	—	—	—
5620131	MISC-COURT RECORDS	481	—	—	—
5620132	MISC-COURT REPORTERS	233	—	—	—
5620135	MISC-TRANSCRIPTS	36	—	—	—
Total Other Charges:		\$10,887	\$112,282	\$112,282	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,136,848	1,136,848	—
5950007	IAT-PRINTING	1,735	—	—	—
5950014	IAT-TELEPHONE	118,659	—	—	—
5950026	IAT-RENTALS	31,412	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	437,568	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	248,592	—	—	—
5950051	IAT-OSUP	20,487	—	—	—
5950056	IAT-CAP PRK-PATROL	59,110	—	—	—
5950058	IAT-TECH SVCS	75,709	—	—	—
Total Interagency Transfers:		\$993,272	\$1,136,848	\$1,136,848	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	444,883	—	(444,883)
5710221	ACQ-COMP HARDWARE	222,997	—	32,500	32,500
5710224	ACQ-OFFICE FURN&EQP	99,237	—	—	—
5710233	ACQ-LIBRARY	66,886	—	108,475	108,475
5710250	ACQ-AUTOMOBILES	—	—	50,000	50,000
Total Acquisitions:		\$389,120	\$444,883	\$190,975	\$(253,908)
Total Expenditures for Program 1414		\$20,954,978	\$22,151,619	\$26,579,850	\$4,428,231

1415 - Gaming

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	189,323	—	(189,323)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	341,690	366,748	428,089	61,341	16.73%
FEES & SELF-GENERATED	88,275	115,727	115,727	—	—
STATUTORY DEDICATIONS	6,717,227	7,226,536	8,441,117	1,214,581	16.81%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,147,192	\$7,898,334	\$8,984,933	\$1,086,599	13.76%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	88,275	115,727	115,727	—	—
Total:	\$88,275	\$115,727	\$115,727	—	—

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,781,623	3,834,601	4,461,719	627,118	16.35%
Riverboat Gaming Enforcement Fund	2,113,341	2,223,725	2,547,802	324,077	14.57%
Pari-mutuel Live Racing Facility Gaming	642,863	841,909	1,010,385	168,476	20.01%
Sports Wagering Enforcement Fund	179,400	326,301	421,211	94,910	29.09%
Total:	\$6,717,227	\$7,226,536	\$8,441,117	\$1,214,581	16.81%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	3,989,268	4,320,401	5,063,950	743,549	17.21%
Other Compensation	103,301	178,708	181,640	2,932	1.64%
Related Benefits	2,232,133	2,368,952	2,777,997	409,045	17.27%
TOTAL PERSONAL SERVICES	\$6,324,702	\$6,868,061	\$8,023,587	\$1,155,526	16.82%
Travel	87,577	59,423	60,761	1,338	2.25%
Operating Services	244,143	210,189	232,919	22,730	10.81%
Supplies	5,337	64,030	65,471	1,441	2.25%
TOTAL OPERATING EXPENSES	\$337,057	\$333,642	\$359,151	\$25,509	7.65%
PROFESSIONAL SERVICES	\$4,791	\$202,000	\$206,544	\$4,544	2.25%
Other Charges	6,869	19,000	19,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	392,802	342,375	342,375	—	—
TOTAL OTHER CHARGES	\$399,671	\$361,375	\$361,375	—	—
Acquisitions	80,970	133,256	34,276	(98,980)	(74.28)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,970	\$133,256	\$34,276	\$(98,980)	(74.28)%
TOTAL EXPENDITURES	\$7,147,192	\$7,898,334	\$8,984,933	\$1,086,599	13.76%

Program Positions

Classified	—	—	—	—	—
Unclassified	54	54	54	—	—
TOTAL AUTHORIZED T.O. POSITIONS	54	54	54	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	55	55	55	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	—	189,323	—	(189,323)
Interagency Transfers	341,690	366,748	428,089	61,341
Fees & Self-generated	88,275	115,727	115,727	—
Video Draw Poker Device Fund	3,781,623	3,834,601	4,461,719	627,118
Riverboat Gaming Enforcement Fund	2,113,341	2,223,725	2,547,802	324,077
Pari-mutuel Live Racing Facility Gaming	642,863	841,909	1,010,385	168,476
Sports Wagering Enforcement Fund	179,400	326,301	421,211	94,910
Total:	\$7,147,192	\$7,898,334	\$8,984,933	\$1,086,599

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,320,401	4,354,703	34,302
5110025	SAL-UNCLASS-TO-REG	3,937,446	—	709,247	709,247
5110030	SAL-UNCLASS-TO-OT	4,311	—	—	—
5110035	SAL-UNCLASS-TO-TERM	47,511	—	—	—
Total Salaries:		\$3,989,268	\$4,320,401	\$5,063,950	\$743,549

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	178,708	181,640	2,932
5120010	COMPENSATION/WAGES	46,641	—	—	—
5120035	STUDENT LABOR	56,660	—	—	—
Total Other Compensation:		\$103,301	\$178,708	\$181,640	\$2,932

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,368,952	2,777,997	409,045
5130010	RET CONTR-STATE EMP	1,643,182	—	—	—
5130050	POSTRET BENEFITS	127,430	—	—	—
5130055	FICA TAX (OASDI)	4,113	—	—	—
5130060	MEDICARE TAX	56,150	—	—	—
5130070	GRP INS CONTRIBUTION	401,259	—	—	—
Total Related Benefits:		\$2,232,133	\$2,368,952	\$2,777,997	\$409,045

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	59,423	60,761	1,338
5210010	IN-STATE TRAVEL-ADM	1,292	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,679	—	—	—
5210020	IN-STATE TRAV-FIELD	5,031	—	—	—
5210050	OUT-OF-STATE TRV-ADM	181	—	—	—
5210055	OUT-OF-STTRV-CONF	58,486	—	—	—
5210060	OUT-OF-STTRV-FIELD	483	—	—	—
5210105	STAFF TRAINING	1,350	—	—	—
5210110	CONFERENCE REG FEES	16,725	—	—	—
5210115	CERTIFICATION FEES	350	—	—	—
Total Travel:		\$87,577	\$59,423	\$60,761	\$1,338

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	210,189	232,919	22,730
5310005	SERV-PRINTING	253	—	—	—
5310010	SERV-DUES & OTHER	25,889	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	29,657	—	—	—
5310014	SERV-DRUG TESTING	475	—	—	—
5310017	SERV-DOC DESTRUCTION	426	—	—	—
5310042	SERV-BAR DUES	7,645	—	—	—
5330008	MAINT-EQUIPMENT	8,603	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,721	—	—	—
5330017	MAINT-DATA SOFTWARE	26	—	—	—
5330018	MAINT-AUTO REPAIRS	123	—	—	—
5330024	MAINT-DBASE MTCE	134,697	—	—	—
5330027	MAINT-VEHICLE TRACK	281	—	—	—
5340020	RENT-EQUIPMENT	11,540	—	—	—
5340070	RENT-OTHER	612	—	—	—
5350004	UTIL-TELEPHONE SERV	17,279	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,767	—	—	—
5350012	UTIL-CABLE	1,147	—	—	—
Total Operating Services:		\$244,143	\$210,189	\$232,919	\$22,730

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	64,030	65,471	1,441
5410001	SUP-OFFICE SUPPLIES	3,069	—	—	—
5410002	SUP-TELEPH & ACCESS	15	—	—	—
5410006	SUP-COMPUTER	66	—	—	—
5410036	SUP-FUELTRAC	1,937	—	—	—
5410400	SUP-OTHER	250	—	—	—
Total Supplies:		\$5,337	\$64,030	\$65,471	\$1,441

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	202,000	206,544	4,544
5510400	PROF SERV-OTHER	4,791	—	—	—
Total Professional Services:		\$4,791	\$202,000	\$206,544	\$4,544

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	19,000	19,000	—
5620127	MISC-BOOTH FEE	2,600	—	—	—
5620128	MISC-PROMO ITEMS	3,915	—	—	—
5620130	MISC-COURT FILING	100	—	—	—
5620131	MISC-COURT RECORDS	254	—	—	—
Total Other Charges:		\$6,869	\$19,000	\$19,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	342,375	342,375	—
5950014	IAT-TELEPHONE	14,087	—	—	—
5950026	IAT-RENTALS	234,167	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	22,440	—	—	—
5950034	IAT-OFFICE SUPPLIES	80	—	—	—
5950050	IAT-ORM INSURANCE	78,046	—	—	—
5950051	IAT-OSUP	6,250	—	—	—
5950056	IAT-CAP PRK-PATROL	13,291	—	—	—
5950058	IAT-TECH SVCS	24,441	—	—	—
Total Interagency Transfers:		\$392,802	\$342,375	\$342,375	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	133,256	34,276	(98,980)
5710221	ACQ-COMP HARDWARE	63,976	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,600	—	—	—
5710233	ACQ-LIBRARY	15,395	—	—	—
Total Acquisitions:		\$80,970	\$133,256	\$34,276	\$(98,980)
Total Expenditures for Program 1415		\$7,147,192	\$7,898,334	\$8,984,933	\$1,086,599
Total Agency Expenditures:		\$77,643,932	\$96,963,756	\$107,219,552	\$10,255,796

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	23,186,470	24,994,446	30,001,963	5,007,517	22771
ACT 14 2016	586,252	564,431	108,738	(455,693)	22772
Total Interagency Transfers	\$23,772,722	\$25,558,877	\$30,110,701	\$4,551,824	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
I09-INSURANCE FRAUD	631,965	951,218	970,385	19,167	22762
CONSUMER ENFORCEMENT FND	7,525,988	13,961,470	13,697,650	(263,820)	22765
FEDERAL FORFEITURE	—	16,766	17,003	237	22766
NON-PROFIT HOSPITAL ACQ	—	250,000	250,000	—	22767
P25-SEX OFFENDER REGIS	512,156	948,489	950,739	2,250	22768
BOARDS AND COMMISSIONS	98,068	265,727	340,727	75,000	22770
Total Fees & Self-generated	\$8,768,177	\$16,393,670	\$16,226,504	\$(167,166)	

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
JS5-LEGAL SUPPORT FUND	5,235,460	11,277,814	11,348,589	70,775	22754
JS7-DEBT COLLECTION FUND	6,610,589	5,361,940	5,730,947	369,007	22755
JS6-TOBACCO CNTRL SPC FD	14,709	15,000	15,000	—	22757
JS9-TOBACCO SET ENF FUND	400,000	400,000	400,000	—	22758
G03-VIDEO DRAW POKER	3,781,623	3,834,601	4,461,719	627,118	22759
G04-RIVERBOAT GAMING	2,113,341	2,223,725	2,547,802	324,077	22760
G09-PARI-MUTUEL RACING	642,863	841,909	1,010,385	168,476	22761
H14-MED ASST FRAUD FUND	581,676	—	—	—	22763
Z13-LOUISIANA FUND	1,001,988	2,611,155	2,384,121	(227,034)	22764
JSA-DOJ OCCUPATIONAL	189,931	233,415	242,015	8,600	23036
G24-SPORTS WAGERING	179,400	326,301	421,211	94,910	23044
Total Statutory Dedications	\$20,751,580	\$27,125,860	\$28,561,789	\$1,435,929	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	7,931,441	9,001,705	10,184,674	1,182,969	22756
Total Federal Funds	\$7,931,441	\$9,001,705	\$10,184,674	\$1,182,969	
Total Sources of Funding:	\$61,223,920	\$78,080,112	\$85,083,668	\$7,003,556	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 22771 — 141-IAT, State Agencies_FY2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	13,727,122	—	9,590	16,663,747	—	13,750	—	—	—
Other Compensation	312,175	—	—	315,821	—	—	—	—	—
Related Benefits	7,243,385	—	25,180	8,892,293	—	10,550	—	—	—
TOTAL PERSONAL SERVICES	\$21,282,682	—	\$34,770	\$25,871,861	—	\$24,300	—	—	—
Travel	100,630	—	5,614	122,895	—	1,904	—	—	—
Operating Services	1,116,603	—	—	1,307,666	—	528	—	—	—
Supplies	46,258	—	—	53,230	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,263,491	—	\$5,614	\$1,483,791	—	\$2,432	—	—	—
PROFESSIONAL SERVICES	\$730,692	—	—	\$1,037,730	—	\$15,000	—	—	—
Other Charges	114,850	—	514	258,758	—	26,984	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,157,848	—	—	1,158,848	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,272,698	—	\$514	\$1,417,606	—	\$26,984	—	—	—
Acquisitions	444,883	—	—	190,975	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$444,883	—	—	\$190,975	—	—	—	—	—
TOTAL EXPENDITURES	\$24,994,446	—	\$40,898	\$30,001,963	—	\$68,716	—	—	—

Form 22771 — 141-IAT, State Agencies_FY2025

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these Interagency Transfers from various state agencies is for the department to assist in providing legal advice and representation.(Please see attached agreements)
Agency discretion or Federal requirement?	The line item request for this agency is at the discretion of the Legislature. The department does not have the option to transfer funds between programs without approval of the legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22772 — 141-IAT, ACT 14 of 2016

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	23,174	—	—	—	—	—	—	—	—
Supplies	5,800	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$28,974	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$390,549	—	—	\$108,738	—	—	—	—	—
Other Charges	143,908	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$144,908	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$564,431	—	—	\$108,738	—	—	—	—	—

Form 22772 — 141-IAT, ACT 14 of 2016

Question	Narrative Response
State the purpose, source and legal citation.	ACT14 of the 2016 Second Extraordinary Legislative Session.
Agency discretion or Federal requirement?	The agency does not have line item discretion. These funds are appropriated by the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 22754 — 141 - JS5, Dept of Justice Legal Support Fund _FY 2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,230,426	—	—	1,874,765	—	—	1,732,985	—	—
Other Compensation	675,000	—	—	683,912	—	—	676,700	—	—
Related Benefits	675,981	—	—	1,014,331	—	—	927,079	—	—
TOTAL PERSONAL SERVICES	\$2,581,407	—	—	\$3,573,008	—	—	\$3,336,764	—	—
Travel	130,489	—	—	146,425	—	—	66,161	—	—
Operating Services	1,126,558	—	—	1,191,906	—	—	691,718	—	—
Supplies	139,274	—	—	146,408	—	—	79,623	—	—
TOTAL OPERATING EXPENSES	\$1,396,321	—	—	\$1,484,739	—	—	\$837,502	—	—
PROFESSIONAL SERVICES	\$6,660,463	—	—	\$5,641,021	—	—	\$4,008,131	—	—
Other Charges	41,570	—	—	41,570	—	—	30,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	451,040	—	—	451,040	—	—	250,000	—	—
TOTAL OTHER CHARGES	\$492,610	—	—	\$492,610	—	—	\$280,000	—	—
Acquisitions	147,013	—	—	157,211	—	—	84,667	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$147,013	—	—	\$157,211	—	—	\$84,667	—	—
TOTAL EXPENDITURES	\$11,277,814	—	—	\$11,348,589	—	—	\$8,547,064	—	—

Form 22754 — 141 - JS5, Dept of Justice Legal Support Fund _FY 2025

Question	Narrative Response
State the purpose, source and legal citation.	DEPARTMENT OF JUSTICE LEGAL SUPPORT FUND R.S. 49:259 A. There is hereby established in the state treasury a special fund to be known as the Department of Justice Legal Support Fund, hereinafter referred to as the 'fund'. The fund shall be comprised of proceeds recovered by the attorney general on behalf of the state from court judgments, settlements, fines, fees, forfeitures and penalties, from the recovery or award of any attorney fees as provided in R.S. 42:262, or from proceeds recovered by the attorney general from any other source which revenues are received by the attorney general for deposit into the fund, except those judgments and recoveries made on or pertaining to any office of risk management litigation, litigation involving the Department of Natural Resources or the Department of Environmental Quality, or to the settlement funds, judgments, or final disposition of the claims asserted in State of Louisiana v. BP Exploration & Production, et al., consolidated with In Re: Oil Spill by the Oil Rig 'Deepwater Horizon' in the Gulf of Mexico, on April 20, 2010, MDL No. 2179 (E.D. La.) (hereinafter 'DWH litigation'), as provided in Subsection D of this Section.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22755 — 141-JS7, Dept. of Justice Debt Collection Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,818,750	—	—	3,036,219	—	—	—	—	—
Other Compensation	372,900	—	—	391,931	—	—	—	—	—
Related Benefits	1,632,131	—	—	1,757,343	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,823,781	—	—	\$5,185,493	—	—	—	—	—
Travel	14,252	—	—	14,573	—	—	—	—	—
Operating Services	153,437	—	—	156,889	—	—	—	—	—
Supplies	8,500	—	—	8,691	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$176,189	—	—	\$180,153	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,070	—	—	\$3,139	—	—	—	—	—
Other Charges	49,430	—	—	49,430	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	249,232	—	—	249,232	—	—	—	—	—
TOTAL OTHER CHARGES	\$298,662	—	—	\$298,662	—	—	—	—	—
Acquisitions	60,238	—	—	63,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,238	—	—	\$63,500	—	—	—	—	—
TOTAL EXPENDITURES	\$5,361,940	—	—	\$5,730,947	—	—	—	—	—

Form 22755 — 141-JS7, Dept. of Justice Debt Collection Fund

Question	Narrative Response
State the purpose, source and legal citation.	DEBT COLLECTION FUND RS 49:257 ACT Number 435 of the 2005 Regular Legislative Session; Debt Collection fund, To amend and reenact R.S. 36:704(B) and (D) and R.S. 49:257, relative to state agencies; to authorize the attorney general to collect debts of state agencies in certain circumstances; to create the Department of Justice Debt Collection Fund as a special fund in the state treasury; to provide for the deposit, uses, and investment of monies in the fund; to provide for an effective date; and to provide for related matters. There is hereby established in the state treasury a special fund to be known as the Department of Justice Debt Collection Fund, hereinafter referred to as the 'fund'. The fund shall be comprised of monies received by the attorney general as compensation for any debt collection activities undertaken pursuant to the provisions of this Subsection or any other provision of law. Monies in the fund shall be subject to annual appropriation to the Department of Justice solely for support of debt collection activities and general operating expenses. Monies so appropriated shall be used to supplement the department's budget and shall not be used to displace, replace, or supplant appropriations from the state general fund for operations of the department below the level of state general fund appropriation for the foregoing year. All unencumbered and unexpended monies in the fund at the end of the fiscal year shall remain in the fund. Monies in the fund shall be invested by the treasurer in the same manner as those in the state general fund, and any interest earned on such investment shall be deposited in and credited to the fund.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22757 — 141-JS6 Tobacco Control FY 2024

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	15,000	—	—	15,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,000	—	—	\$15,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	\$15,000	—	—	—	—	—

Form 22757 — 141-JS6 Tobacco Control FY 2024

Question	Narrative Response
State the purpose, source and legal citation.	Tobacco Control Special Fund R.S. 13:5077 During the 2004 Regular Session, the Tobacco Control Special Fund (LSA-R.S.13:5077(F)) was created which 'F. If a court determines that a person has violated this Part, the court shall order any profits, gains, gross receipts, or other benefits from the violation to be disgorged and paid to the state treasurer for deposit in the tobacco control special fund, which is hereby created. The tobacco control special fund shall be used by the attorney general for tobacco enforcement and control matters. Unless otherwise expressly provided, the remedies or penalties provided by this Part are cumulative to each other and to the remedies or penalties available under all other laws of this state.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22758 — 141-JS9, Tobacco Settlement Enforcement Fund _ FY 2024

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	227,780	—	—	232,038	—	—	232,038	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	119,399	—	—	114,175	—	—	114,175	—	—
TOTAL PERSONAL SERVICES	\$347,179	—	—	\$346,213	—	—	\$346,213	—	—
Travel	12,000	—	—	12,284	—	—	12,284	—	—
Operating Services	9,172	—	—	9,389	—	—	9,389	—	—
Supplies	10,144	—	—	10,384	—	—	10,384	—	—
TOTAL OPERATING EXPENSES	\$31,316	—	—	\$32,057	—	—	\$32,057	—	—
PROFESSIONAL SERVICES	\$9,505	—	—	\$9,730	—	—	\$9,730	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
TOTAL OTHER CHARGES	\$12,000	—	—	\$12,000	—	—	\$12,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$400,000	—	—	\$400,000	—	—	\$400,000	—	—

Form 22758 — 141-JS9, Tobacco Settlement Enforcement Fund _ FY 2024

Question	Narrative Response
State the purpose, source and legal citation.	98.7. Tobacco Settlement Enforcement Fund A. The Tobacco Settlement Enforcement Fund, hereinafter referred to as the 'fund', is hereby created in the state treasury. The fund shall consist of monies appropriated to the fund by the legislature, grants, donations, other monies which may become available, and monies transferred to the fund pursuant to this Section. B. The state treasurer shall annually transfer from the state general fund to the fund the sum of four hundred thousand dollars. Monies in the fund shall be invested by the treasurer in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be credited to the state general fund. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund. C. Subject to annual appropriation, monies in the fund shall be used and expended by the Department of Justice solely and exclusively for purposes of enforcement of the Master Settlement as defined in R.S. 39:99.3. Acts 2007, No. 196, §1, eff. June 27, 2007. The department provides legal and regulatory services as it relates to the enforcement of the tobacco settlement. Monies allocated to the department are a direct appropriation by the Legislature from the Tobacco Settlement Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Tobacco Enforcement Section.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	This is fund is annually appropriated at \$400,000.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22759 — 141-G03, Video Draw Poker Device Fund FY2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,115,305	—	—	2,557,221	—	—	—	—	—
Other Compensation	36,000	—	—	36,000	—	—	—	—	—
Related Benefits	1,362,007	—	—	1,583,855	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,513,312	—	—	\$4,177,076	—	—	—	—	—
Travel	28,327	—	—	28,964	—	—	—	—	—
Operating Services	15,541	—	—	24,531	—	—	—	—	—
Supplies	15,000	—	—	15,338	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$58,868	—	—	\$68,833	—	—	—	—	—
PROFESSIONAL SERVICES	\$40,000	—	—	\$40,900	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	153,458	—	—	153,458	—	—	—	—	—
TOTAL OTHER CHARGES	\$158,458	—	—	\$158,458	—	—	—	—	—
Acquisitions	63,963	—	—	16,452	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$63,963	—	—	\$16,452	—	—	—	—	—
TOTAL EXPENDITURES	\$3,834,601	—	—	\$4,461,719	—	—	—	—	—

Form 22759 — 141-G03, Video Draw Poker Device Fund FY2025

Question	Narrative Response
State the purpose, source and legal citation.	Video Draw Poker Device Fund 27:312 312. Video Draw Poker Device Fund; distribution and expenditure A. The division shall collect all fees, fines, and penalties assessed under the provisions of this Chapter and under the rules and regulations of the division. (2) An amount shall be allocated to the Department of Public Safety and Corrections and to the Department of Justice, pursuant to legislative appropriation, for regulatory, administrative, investigative, enforcement, legal, and such other expenses as may be necessary to carry out the provisions of this Chapter and for activities associated with enforcement of laws and regulations governing video draw poker devices.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22760 — 141-SD, Riverboat Gaming Enforcement Fund _FY 2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,125,460	—	—	1,343,884	—	—	1,491,891	—	—
Other Compensation	112,000	—	—	114,932	—	—	112,000	—	—
Related Benefits	529,864	—	—	651,580	—	—	785,063	—	—
TOTAL PERSONAL SERVICES	\$1,767,324	—	—	\$2,110,396	—	—	\$2,388,954	—	—
Travel	16,648	—	—	17,023	—	—	17,043	—	—
Operating Services	107,165	—	—	114,976	—	—	89,231	—	—
Supplies	25,977	—	—	26,561	—	—	26,593	—	—
TOTAL OPERATING EXPENSES	\$149,790	—	—	\$158,560	—	—	\$132,867	—	—
PROFESSIONAL SERVICES	\$85,740	—	—	\$87,669	—	—	\$87,772	—	—
Other Charges	14,000	—	—	14,000	—	—	34,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	166,894	—	—	166,894	—	—	166,894	—	—
TOTAL OTHER CHARGES	\$180,894	—	—	\$180,894	—	—	\$200,894	—	—
Acquisitions	39,977	—	—	10,283	—	—	39,977	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,977	—	—	\$10,283	—	—	\$39,977	—	—
TOTAL EXPENDITURES	\$2,223,725	—	—	\$2,547,802	—	—	\$2,850,464	—	—

Form 22760 — 141-SD, Riverboat Gaming Enforcement Fund _FY 2025

Question	Narrative Response
State the purpose, source and legal citation.	Riverboat Gaming Enforcement Fund RS 27:91 '(1) For the expenses of the division and the Department of Justice, including regulatory, administrative, investigative, enforcement, legal, and such other expenses as may be necessary to carry out the provisions of this Chapter and the rules and regulations of the division.' The purpose of this section is for the department to provide legal and investigative services as it relates to river boat gaming in Louisiana. Monies allocated to the department are a direct appropriation by the Legislature from the River Boat Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Gaming Program's River Boat section.
Agency discretion or Federal requirement?	Agency discretion. Monies allocated to the department are a direct appropriation by the Legislature from the River Boat Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Gaming Program's River Boat section.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 22761 — 141-SD, Pari-Mutual Live Racing Facility FY 2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	497,007	—	—	617,414	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	197,512	—	—	261,235	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$694,519	—	—	\$878,649	—	—	—	—	—
Travel	3,448	—	—	3,526	—	—	—	—	—
Operating Services	14,500	—	—	18,786	—	—	—	—	—
Supplies	21,553	—	—	22,038	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$39,501	—	—	\$44,350	—	—	—	—	—
PROFESSIONAL SERVICES	\$56,550	—	—	\$57,822	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,023	—	—	22,023	—	—	—	—	—
TOTAL OTHER CHARGES	\$22,023	—	—	\$22,023	—	—	—	—	—
Acquisitions	29,316	—	—	7,541	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,316	—	—	\$7,541	—	—	—	—	—
TOTAL EXPENDITURES	\$841,909	—	—	\$1,010,385	—	—	—	—	—

Form 22761 — 141-SD, Pari-Mutual Live Racing Facility FY 2025

Question	Narrative Response
State the purpose, source and legal citation.	Pari-Mutuel Live Racing Facility Gaming Fund RS 27:392 '(b) Monies in the Gaming Control Fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the board, the Department of Justice, and the division which are necessary to carry out the provisions of this Chapter. Monies in the fund remaining after appropriation for expenses of the board, the Department of Justice, and the division shall be credited as hereinafter provided in this Subsection' The purpose of this section is for the department to provide legal services as it relates to slot machines located inside race track facilities in Louisiana.
Agency discretion or Federal requirement?	Monies allocated to the department are a direct appropriation by the Legislature from the Pari-Mutuel Live Racing Facility Fund. Monies allocated to this section provide funding for all expenses associated with the Gaming Program's Racetrack Gaming section.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22763 — 141-SD, Medical Asst. Fraud Det. Fund _ FY 2024

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 22763 — 141-SD, Medical Asst. Fraud Det. Fund _ FY 2024

Question	Narrative Response
State the purpose, source and legal citation.	MEDICAL ASSISTANCE PROGRAM FRAUD DETECTION FUND RS 46:440.1 C. Except as provided in this Subsection, the monies in the fund shall not be used to replace, displace, or supplant state general funds appropriated for the daily operation of the department or the medical assistance programs and may be appropriated by (1) To pay costs or expenses incurred by the department or the attorney general relative to an action instituted pursuant to this Part. (2) To enhance fraud and abuse detection and prevention activities related to the medical assistance programs. (3) To pay rewards for information concerning fraud and abuse as provided in Subpart B of this Part. (4) To provide a source of revenue for the Medical Assistance Program in the event of a change in federal policy which results in an increase in state participation or a shortfall in state general fund due to a decrease in the official forecast, as defin Acts 1997, No. 1373, β1. This activity is 25% Medicaid Assistance Program Fraud Detection Fund and 75% Federal.
Agency discretion or Federal requirement?	The department does not have discretion on how line item requests are expended. The expenditures are regulated by the U.S. Department of Health and Human Services grant.
Describe any budgetary peculiarities.	This fund is used as a required state match to the federal award from the US Department of Health and Human Services. The balance in this fund is not enough to cover anticipated expenditures. A means of financing substitution request is made to match this grant with Fees and Self-Generated revenues.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	No.

Form 22764 — 141 - Z13 Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	21,522	—	—	121,247	—	—	21,640	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,079	—	—	78,276	—	—	9,058	—	—
TOTAL PERSONAL SERVICES	\$30,601	—	—	\$199,523	—	—	\$30,698	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,000	—	—	20,450	—	—	20,474	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$20,450	—	—	\$20,474	—	—
PROFESSIONAL SERVICES	\$2,377,500	—	—	\$1,981,094	—	—	\$1,983,419	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	183,054	—	—	183,054	—	—	183,054	—	—
TOTAL OTHER CHARGES	\$183,054	—	—	\$183,054	—	—	\$183,054	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,611,155	—	—	\$2,384,121	—	—	\$2,217,645	—	—

Form 22764 — 141 - Z13 Louisiana Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Fund LSA-Const. art. VII, sect. 10.9. A. The Louisiana Fund is established in the state treasury as a special fund. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of this constitution, the treasurer shall deposit in and credit to the Louisiana Fund all remaining monies received as a result of the Settlement Agreement after deposits into the Millennium Trust as provided in Section 10.8 of this Article, and all interest income on the investment of monies in the Louisiana Fund. Monies in the Louisiana Fund shall be invested by the treasurer in the same manner as the state general fund.
Agency discretion or Federal requirement?	Subject to Legislative appropriation.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No.
Provide the amount of any indirect costs.	No.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	No.

Form 23036 — 1412_ JSA - DOJ Occupational Licensing Review Prog

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	140,011	—	—	145,767	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	76,404	—	—	78,865	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$216,415	—	—	\$224,632	—	—	—	—	—
Travel	6,000	—	—	6,135	—	—	—	—	—
Operating Services	10,000	—	—	10,225	—	—	—	—	—
Supplies	1,000	—	—	1,023	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,000	—	—	\$17,383	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$233,415	—	—	\$242,015	—	—	—	—	—

Form 23036 — 1412_JSA - DOJ Occupational Licensing Review Prog

Question	Narrative Response
State the purpose, source and legal citation.	<p>RS 49:260 Department of Justice Occupational Licensing Review Program Fund F.(1) There is hereby established in the state treasury a special fund to be known as the Department of Justice Occupational Licensing Review Program Fund, hereafter referred to in this Section as 'the fund'. (2) Notwithstanding any provision of law to the contrary, after compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana, relative to the Bond Security and Redemption Fund, and after a sufficient amount is allocated from that fund to pay all of the obligations secured by the full faith and credit of the state which become due and payable within any fiscal year, the treasurer shall pay an amount into the fund equal to the amount of monies received by the attorney general from participating occupational licensing boards as compensation for the regulatory review activities undertaken pursuant to this Subsection. (3) Monies in the fund shall be subject to annual appropriation to the Department of Justice solely for the support of occupational licensing board regulatory review activities and general operating expenses. Monies so appropriated shall be used to supplement the department's budget and shall not be used to displace, replace, or supplant appropriations from the state general fund for operations of the department below the level of state general fund appropriation for the foregoing year. (4) All unencumbered and unexpended monies in the fund at the end of the fiscal year shall remain in the fund. Monies in the fund shall be invested by the treasurer in the same manner as those in the state general fund, and any interest earned on such investment shall be deposited in and credited to the fund.</p>
Agency discretion or Federal requirement?	Monies in this fund are subject to appropriation by the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 23044 — 1415_G24_Sports Wagering Enforcement Fund _FY2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	197,600	—	—	254,162	—	—	—	287,185	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	109,201	—	—	147,109	—	—	—	154,934	—
TOTAL PERSONAL SERVICES	\$306,801	—	—	\$401,271	—	—	—	\$442,119	—
Travel	3,000	—	—	3,068	—	—	—	8,071	—
Operating Services	15,000	—	—	15,338	—	—	—	25,356	—
Supplies	1,500	—	—	1,534	—	—	—	3,536	—
TOTAL OPERATING EXPENSES	\$19,500	—	—	\$19,940	—	—	—	\$36,963	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	4,752	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	\$4,752	—
TOTAL EXPENDITURES	\$326,301	—	—	\$421,211	—	—	—	\$483,834	—

Form 23044 — 1415_G24_Sports Wagering Enforcement Fund _FY2025

Question	Narrative Response
State the purpose, source and legal citation.	<p>§626. Sports Wagering Enforcement Fund A. There is hereby created in the state treasury a special fund designated as the 'Sports Wagering Enforcement Fund', hereafter referred to as the 'fund'. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of the Constitution of Louisiana, the treasurer shall deposit in and credit to the fund monies from license, application, and permit fees collected pursuant to this Part. Monies in the fund shall be invested in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be deposited in and credited to the fund. Unexpended and unencumbered monies in the fund shall remain in the fund. Monies in the fund shall be appropriated, administered, and used solely as provided in this Section. B. The monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Department of Public Safety and Corrections, the Department of Justice, and the Louisiana Gaming Control Board, including regulatory, administrative, investigative, enforcement, legal, and other expenses as may be necessary to carry out the provisions of this Chapter and the rules of the board. Acts 2021, No. 80, §3, eff. July 1, 2021.</p>
Agency discretion or Federal requirement?	These funds are subject to appropriation by the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	None.

Federal Funds

Form 22756 — 141-Federal _FY2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,411,320	—	1,095,853	5,010,541	—	1,291,268	—	—	—
Other Compensation	93,864	—	10,000	95,726	—	10,000	—	—	—
Related Benefits	2,213,038	—	547,753	2,555,115	—	663,404	—	—	—
TOTAL PERSONAL SERVICES	\$6,718,222	—	\$1,653,606	\$7,661,382	—	\$1,964,672	—	—	—
Travel	338,137	—	32,028	370,745	—	32,747	—	—	—
Operating Services	578,176	—	112,893	591,184	—	115,433	—	—	—
Supplies	258,433	—	60,836	264,248	—	62,195	—	—	—
TOTAL OPERATING EXPENSES	\$1,174,746	—	\$205,757	\$1,226,177	—	\$210,375	—	—	—
PROFESSIONAL SERVICES	\$192,195	—	\$32,545	\$196,519	—	\$63,952	—	—	—
Other Charges	221,065	—	36,168	221,065	—	36,168	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	360,491	—	90,897	360,491	—	88,248	—	—	—
TOTAL OTHER CHARGES	\$581,556	—	\$127,065	\$581,556	—	\$124,416	—	—	—
Acquisitions	334,986	—	58,651	519,040	—	114,680	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$334,986	—	\$58,651	\$519,040	—	\$114,680	—	—	—
TOTAL EXPENDITURES	\$9,001,705	—	\$2,077,624	\$10,184,674	—	\$2,478,095	—	—	—

Form 22756 — 141-Federal _FY2025

Question	Narrative Response
State the purpose, source and legal citation.	Administrative :This source of Federal authority within the Administrative Services Division is for Indirect Cost received from the federal grant award from the U.S. Department of Health and Human Services, Office of the Inspector General for the operation of the Medicaid Fraud Control Unit. Civil Law: The purpose of the this request is to be able to accept federal grant award increases such as the grant funded from the federal U.S. Department of Housing and Urban Development as these grants are awarded on the federal fiscal year. The monies allocated to this section provides Federal funding for the operation of the Equal Opportunity Section. Criminal Law & Medicaid Fraud: The purpose of this section is for the department, through the Medicaid Fraud Control Unit, to investigate and prosecute all types of individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities. This section also initiates recovery of identified overpayments of medicaid providers. This section is funded 75% (FED) from the U.S. Department of Health and Human Services and requires a 25% (SD) state match . The monies allocated in this section providing funding for the total operation of the Medicaid Fraud Control Unit.
Agency discretion or Federal requirement?	Administrative: The department determines how the funds will be expended. Civil Law: The department does not have discretion on how the line item requests are expended. The expenditures are regulated by the U.S. Department of Housing and Urban Development Grant. Criminal Law & Medicaid Fraud: The department does not have discretion on how line item requests are expended. The expenditures are regulated by the U.S. Department of Health and Human Services and U.S. Dept. of Justice award guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect costs are calculated at 15.10% of salaries and related benefits for the Medicaid grant award budgeted at \$749,269.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 22762 — 141-SD, Insurance Fraud Investigative Fund FY 2024

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	477,005	—	—	488,739	—	—	476,411	—	—
Other Compensation	—	—	—	1,565	—	—	—	—	—
Related Benefits	163,697	—	—	169,382	—	—	163,449	—	—
TOTAL PERSONAL SERVICES	\$640,702	—	—	\$659,686	—	—	\$639,860	—	—
Travel	14,844	—	—	15,178	—	—	15,196	—	—
Operating Services	76,371	—	—	78,089	—	—	78,181	—	—
Supplies	70,115	—	—	71,693	—	—	71,777	—	—
TOTAL OPERATING EXPENSES	\$161,330	—	—	\$164,960	—	—	\$165,154	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	11,927	—	—	11,927	—	—	11,927	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	127,412	—	—	127,412	—	—	127,412	—	—
TOTAL OTHER CHARGES	\$139,339	—	—	\$139,339	—	—	\$139,339	—	—
Acquisitions	9,847	—	—	6,400	—	—	9,847	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,847	—	—	\$6,400	—	—	\$9,847	—	—
TOTAL EXPENDITURES	\$951,218	—	—	\$970,385	—	—	\$954,200	—	—

Form 22762 — 141-SD, Insurance Fraud Investigative Fund FY 2024

Question	Narrative Response
State the purpose, source and legal citation.	INSURANCE FRAUD RS 40:1428 A.(1) Except as provided in Paragraph (2) of this Subsection, the commissioner of insurance may assess a fee on the direct premiums received by each insurer licensed by the Department of Insurance to conduct business in this state. Such fee shall be imposed by rule adopted by the commissioner in accordance with the Administrative Procedure Act. The total fees assessed for any year shall not exceed the amount necessary to pay the costs of investigation, enforcement, public education and public awareness, and prosecution of insurance fraud in this state by the programs to which funds are allocated in Paragraph (4) of this Subsection. The total fee assessed in any year shall not exceed an amount equal to 0.000375 multiplied times the annual direct premium dollars received that are subject to the fee. (ii) Fifteen percent of the fees collected shall be allocated to the Department of Justice to be used solely for the insurance fraud support unit.
Agency discretion or Federal requirement?	The monies shall be irrevocably dedicated and deposited in the Insurance Fraud Investigation Fund and shall be used solely as provided in Subsection A of this Section and only in the amounts appropriated by the legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22765 — 141 - SGR - Consumer Enforcement _FY 2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,908,906	—	3,287,559	2,140,414	—	3,873,804	—	—	—
Other Compensation	904,500	—	30,000	906,556	—	30,000	—	—	—
Related Benefits	1,077,979	—	1,643,259	1,191,039	—	1,990,212	—	—	—
TOTAL PERSONAL SERVICES	\$3,891,385	—	\$4,960,818	\$4,238,009	—	\$5,894,016	—	—	—
Travel	63,523	—	96,084	64,951	—	98,241	—	—	—
Operating Services	791,305	—	338,679	809,109	—	346,299	—	—	—
Supplies	70,836	—	182,508	72,420	—	186,585	—	—	—
TOTAL OPERATING EXPENSES	\$925,664	—	\$617,271	\$946,480	—	\$631,125	—	—	—
PROFESSIONAL SERVICES	\$4,551,509	—	\$97,635	\$4,193,793	—	\$191,856	—	—	—
Other Charges	3,418,945	—	108,504	3,418,945	—	108,504	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	728,533	—	272,691	728,533	—	557,691	—	—	—
TOTAL OTHER CHARGES	\$4,147,478	—	\$381,195	\$4,147,478	—	\$666,195	—	—	—
Acquisitions	445,434	—	175,953	171,890	—	344,040	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$445,434	—	\$175,953	\$171,890	—	\$344,040	—	—	—
TOTAL EXPENDITURES	\$13,961,470	—	\$6,232,872	\$13,697,650	—	\$7,727,232	—	—	—

Form 22765 — 141 - SGR - Consumer Enforcement _FY 2025

Question	Narrative Response
State the purpose, source and legal citation.	The Department's Consumer Protection section is statutorily charged with enforcement of the Unfair Trade Practices Act, LSA-R.S. 51:1401 et. Seq. This section facilitates the Civil Program mission to serve the citizens of Louisiana and the business community by taking appropriate legal action and informing the public in regard to unfair trade practices and anti-competitive business practices. Louisiana consumers and businesses which have been victimized by an unfair trade practice will be afforded the opportunity for redressing the wrong. Monies are placed in this fund as the result of multi-action law suits and court settlements, as well as registrations, charities, athletic agents, professional solicitors, going out of business, etc.. Because the settlement documents are filed with each state's court, they have the full effect of a court judgment. DOJ sometimes files a petition and consent agreement at the same time. The petition alleges the wrongdoing and the consent judgment, while denying guilt, dictates the terms of the settlement. It includes the payment to the Louisiana Department of Justice to be used exclusively for consumer enforcement and education.
Agency discretion or Federal requirement?	The agency does not have line item discretion of expenses in this fund.
Describe any budgetary peculiarities.	No.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22766 — 141 - SGR Federal Forfeiture

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	2,000	—	—	2,047	—	—	12,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,190	—	—	8,000	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,237	—	—	\$20,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,766	—	—	6,766	—	—	6,766	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,766	—	—	\$6,766	—	—	\$6,766	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,766	—	—	\$17,003	—	—	\$26,766	—	—

Form 22766 — 141 - SGR Federal Forfeiture

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this activity involves the seizure and forfeiture of assets that represent the proceeds of, or were used to facilitate crimes. The primary mission of the Program is to employ asset forfeiture powers in a manner that enhances public safety and security. This is accomplished by removing the proceeds of crime and other assets relied upon by criminals and their associates to perpetuate their criminal activity against our society. The Asset Forfeiture Program (the Program) has four primary goals: 1. To punish and deter criminal activity by depriving criminals of property used in or acquired through illegal activities. 2. To promote and enhance cooperation among federal, state, local, tribal, and foreign law enforcement agencies. 3. To recover assets that may be used to compensate victims when authorized under federal law. 4. To ensure the Program is administered professionally, lawfully, and in a manner consistent with sound public policy.
Agency discretion or Federal requirement?	The agency must follow guidelines set forth by: 1. Equitable Sharing Authority Federal law authorizes the Attorney General and the Secretary of the Treasury to share federally forfeited property with participating state and local law enforcement agencies.
Describe any budgetary peculiarities.	1. Permissible Uses a. Law enforcement operations and investigations b. Law enforcement training and education c. Law enforcement, public safety, and detention facilities d. Law enforcement equipment e. Joint law enforcement/ public safety operations f. Contracts for services g. Law enforcement travel and per diem h. Law enforcement awards and memorials i. Drug, gang, and other prevention or awareness programs j. Matching grants k. Support of community-based organizations
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22767 — 141 - SGR Non-Profit Hospitals

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	250,000	—	—	250,000	—	—	175,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$250,000	—	—	\$175,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	\$175,000	—	—

Form 22767 — 141 - SGR Non-Profit Hospitals

Question	Narrative Response
State the purpose, source and legal citation.	Senate Bill 1549 of the 1997 Regular Legislative Session mandates that the department review all sales of non-profit hospitals within 60 days. This mandate provides that the department can promulgate rules to provide for the review process, as well as hold public meetings, etc. Further, the department can contract with and provide reasonable reimbursement to qualified persons to assist in determining whether the criteria set forth in the bill was being met by the proposed purchaser of a not for profit facility. In the published regulations regarding these transactions, the department requires an application fee of \$50,000 for such transaction. If during the review process the department determines that additional monies are needed, the applicant is notified and will be required to pay. If at the end of the review process, money is left over, by law the department must refund this money to the applicant. The department uses the application fee to cover the cost of outside contractors and in-house personnel.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	Budget is needed in order to be able to encumber contracts to assist in review of non-profit hospital transactions. There will be no expenditures as this will come out of the escrow.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22768 — 141 - SGR P25 Sexual Offender Registry Tech. Fund FY 2024

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	102,826	—	—	102,826	—	—	104,915	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,174	—	—	47,174	—	—	45,085	—	—
TOTAL PERSONAL SERVICES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$100,000	—	—	\$102,250	—	—	\$102,370	—	—
Other Charges	698,489	—	—	698,489	—	—	698,489	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$698,489	—	—	\$698,489	—	—	\$698,489	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$948,489	—	—	\$950,739	—	—	\$950,859	—	—

Form 22768 — 141 - SGR P25 Sexual Offender Registry Tech. Fund FY 2024

Question	Narrative Response
State the purpose, source and legal citation.	For those agencies affected by ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS. These acts amend dedicated funds to statutorily dedicated fund accounts. The funds are reclassified as fees and self-generated revenues, and shall be categorized as such for reporting purposes in accordance with the new laws. Sex Offender Registry Technology Fund CCRP 895.1 In order to comply with the Federal 'Adam Walsh Act', the Louisiana Legislative enacted Act 460 of the 2007 Regular Legislative Session: (d) For Fiscal Year 2014-2015, and thereafter, residual monies available for appropriation after satisfying the requirements of Subsubparagraphs (a) and (b) of this Subparagraph shall be appropriated to the Department of Justice, office of the attorney general. Of that residual amount, two hundred and fifty thousand dollars shall be allocated to the office of the attorney general of which one hundred and fifty thousand dollars shall be allocated for personnel and other costs to assist and monitor sheriff participation in utilization of the computer system and the administration of the sex offender and child predator registration and notification laws as set forth in R.S. 15:540 et seq., and one hundred thousand dollars of which shall be allocated to the cost of maintenance of the computer system of the sheriffs of the parishes for registration of sex offenders and child predators. The remainder of the residual monies shall be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators residing in the respective parishes according to the State Sex Offender and Child Predator Registry. Such funds shall be used to cover the costs associated with sex offender registration and compliance. Such population data shall be as compiled and certified by the undersecretary of the Department of Public Safety and Corrections on the first day of June. The office of the attorney general shall make these distributions to the recipient sheriffs no later than June fifteenth.
Agency discretion or Federal requirement?	The agency does not have line item discretion. These funds are appropriated by the Legislature.
Describe any budgetary peculiarities.	The amount appropriated to salaries and related benefits can not exceed \$150,000.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 22770 — 141 - SGR, Boards & Commissions_FY2025

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	172,017	—	—	215,517	—	—	234,918	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	93,710	—	—	125,210	—	—	30,669	—	—
TOTAL PERSONAL SERVICES	\$265,727	—	—	\$340,727	—	—	\$265,587	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$265,727	—	—	\$340,727	—	—	\$265,587	—	—

Form 22770 — 141 - SGR, Boards & Commissions_ FY2025

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice provides legal and advisory services to approximately 15 Boards and Commissions.
Agency discretion or Federal requirement?	The agency does not have line item discretion. Funds are appropriated by the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22771 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22772 ACT 14 2016	Fees & Self-generated Form ID 22762 I09-INSURANCE FRAUD
Salaries	4,393,002	37,920,417	8,747,360	13,727,122	—	477,005
Other Compensation	40,000	2,956,689	450,250	312,175	—	—
Related Benefits	2,216,192	20,896,604	5,346,043	7,243,385	—	163,697
TOTAL PERSONAL SERVICES	\$6,649,194	\$61,773,710	\$14,543,653	\$21,282,682	—	\$640,702
Travel	133,726	963,215	229,917	100,630	—	14,844
Operating Services	451,572	4,285,430	248,428	1,116,603	23,174	76,371
Supplies	243,344	863,965	161,575	46,258	5,800	70,115
TOTAL OPERATING EXPENSES	\$828,642	\$6,112,610	\$639,920	\$1,263,491	\$28,974	\$161,330
PROFESSIONAL SERVICES	\$130,180	\$15,972,851	\$775,078	\$730,692	\$390,549	—
Other Charges	145,186	6,150,931	1,159,981	114,850	143,908	11,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	363,588	5,090,594	1,477,609	1,157,848	1,000	127,412
TOTAL OTHER CHARGES	\$508,774	\$11,241,525	\$2,637,590	\$1,272,698	\$144,908	\$139,339
Acquisitions	234,604	1,863,060	287,403	444,883	—	9,847
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$234,604	\$1,863,060	\$287,403	\$444,883	—	\$9,847
TOTAL EXPENDITURES	\$8,351,394	\$96,963,756	\$18,883,644	\$24,994,446	\$564,431	\$951,218

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 22765 CONSUMER ENFORCEMENT FND	Fees & Self-generated Form ID 22766 FEDERAL FORFEITURE	Fees & Self-generated Form ID 22767 NON-PROFIT HOSPITAL ACQ	Fees & Self-generated Form ID 22768 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 22770 BOARDS AND COMMISSIONS	Statutory Dedications Form ID 22754 JS5-LEGAL SUPPORT FUND
Salaries	1,908,906	—	—	102,826	172,017	1,230,426
Other Compensation	904,500	—	—	—	—	675,000
Related Benefits	1,077,979	—	—	47,174	93,710	675,981
TOTAL PERSONAL SERVICES	\$3,891,385	—	—	\$150,000	\$265,727	\$2,581,407
Travel	63,523	2,000	—	—	—	130,489
Operating Services	791,305	—	—	—	—	1,126,558
Supplies	70,836	8,000	—	—	—	139,274
TOTAL OPERATING EXPENSES	\$925,664	\$10,000	—	—	—	\$1,396,321
PROFESSIONAL SERVICES	\$4,551,509	—	—	\$100,000	—	\$6,660,463
Other Charges	3,418,945	6,766	250,000	698,489	—	41,570
Debt Service	—	—	—	—	—	—
Interagency Transfers	728,533	—	—	—	—	451,040
TOTAL OTHER CHARGES	\$4,147,478	\$6,766	\$250,000	\$698,489	—	\$492,610
Acquisitions	445,434	—	—	—	—	147,013
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$445,434	—	—	—	—	\$147,013
TOTAL EXPENDITURES	\$13,961,470	\$16,766	\$250,000	\$948,489	\$265,727	\$11,277,814

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 22755 JS7-DEBT COLLECTION FUND	Statutory Dedications Form ID 22757 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 22758 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 22759 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 22760 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 22761 G09-PARI-MUTUEL RACING
Salaries	2,818,750	—	227,780	2,115,305	1,125,460	497,007
Other Compensation	372,900	—	—	36,000	112,000	—
Related Benefits	1,632,131	—	119,399	1,362,007	529,864	197,512
TOTAL PERSONAL SERVICES	\$4,823,781	—	\$347,179	\$3,513,312	\$1,767,324	\$694,519
Travel	14,252	—	12,000	28,327	16,648	3,448
Operating Services	153,437	—	9,172	15,541	107,165	14,500
Supplies	8,500	—	10,144	15,000	25,977	21,553
TOTAL OPERATING EXPENSES	\$176,189	—	\$31,316	\$58,868	\$149,790	\$39,501
PROFESSIONAL SERVICES	\$3,070	—	\$9,505	\$40,000	\$85,740	\$56,550
Other Charges	49,430	15,000	—	5,000	14,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	249,232	—	12,000	153,458	166,894	22,023
TOTAL OTHER CHARGES	\$298,662	\$15,000	\$12,000	\$158,458	\$180,894	\$22,023
Acquisitions	60,238	—	—	63,963	39,977	29,316
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,238	—	—	\$63,963	\$39,977	\$29,316
TOTAL EXPENDITURES	\$5,361,940	\$15,000	\$400,000	\$3,834,601	\$2,223,725	\$841,909

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 22764 Z13-LOUISIANA FUND	Statutory Dedications Form ID 23036 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 23044 G24-SPORTS WAGERING	Federal Funds Form ID 22756 FEDERAL
Salaries	21,522	140,011	197,600	4,411,320
Other Compensation	—	—	—	93,864
Related Benefits	9,079	76,404	109,201	2,213,038
TOTAL PERSONAL SERVICES	\$30,601	\$216,415	\$306,801	\$6,718,222
Travel	—	6,000	3,000	338,137
Operating Services	—	10,000	15,000	578,176
Supplies	20,000	1,000	1,500	258,433
TOTAL OPERATING EXPENSES	\$20,000	\$17,000	\$19,500	\$1,174,746
PROFESSIONAL SERVICES	\$2,377,500	—	—	\$192,195
Other Charges	—	—	—	221,065
Debt Service	—	—	—	—
Interagency Transfers	183,054	—	—	360,491
TOTAL OTHER CHARGES	\$183,054	—	—	\$581,556
Acquisitions	—	—	—	334,986
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$334,986
TOTAL EXPENDITURES	\$2,611,155	\$233,415	\$326,301	\$9,001,705

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 22771 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 22772 ACT 14 2016	Statutory Dedications Form ID 22754 JS5-LEGAL SUPPORT FUND
Salaries	5,178,822	45,146,618	10,342,117	16,663,747	—	1,874,765
Other Compensation	40,000	3,028,050	481,607	315,821	—	683,912
Related Benefits	2,664,166	24,835,533	6,168,551	8,892,293	—	1,014,331
TOTAL PERSONAL SERVICES	\$7,882,988	\$73,010,201	\$16,992,275	\$25,871,861	—	\$3,573,008
Travel	132,892	1,075,404	267,590	122,895	—	146,425
Operating Services	462,260	4,732,105	404,017	1,307,666	—	1,191,906
Supplies	248,780	902,418	180,210	53,230	—	146,408
TOTAL OPERATING EXPENSES	\$843,932	\$6,709,927	\$851,817	\$1,483,791	—	\$1,484,739
PROFESSIONAL SERVICES	\$270,808	\$14,252,922	\$792,517	\$1,037,730	\$108,738	\$5,641,021
Other Charges	171,656	6,150,931	1,159,981	258,758	—	41,570
Debt Service	—	—	—	—	—	—
Interagency Transfers	645,939	5,090,594	1,477,609	1,158,848	—	451,040
TOTAL OTHER CHARGES	\$817,595	\$11,241,525	\$2,637,590	\$1,417,606	—	\$492,610
Acquisitions	458,720	2,004,977	861,685	190,975	—	157,211
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$458,720	\$2,004,977	\$861,685	\$190,975	—	\$157,211
TOTAL EXPENDITURES	\$10,274,043	\$107,219,552	\$22,135,884	\$30,001,963	\$108,738	\$11,348,589

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 22755 JS7-DEBT COLLECTION FUND	Statutory Dedications Form ID 22757 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 22758 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 22759 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 22760 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 22761 G09-PARI-MUTUEL RACING
Salaries	3,036,219	—	232,038	2,557,221	1,343,884	617,414
Other Compensation	391,931	—	—	36,000	114,932	—
Related Benefits	1,757,343	—	114,175	1,583,855	651,580	261,235
TOTAL PERSONAL SERVICES	\$5,185,493	—	\$346,213	\$4,177,076	\$2,110,396	\$878,649
Travel	14,573	—	12,284	28,964	17,023	3,526
Operating Services	156,889	—	9,389	24,531	114,976	18,786
Supplies	8,691	—	10,384	15,338	26,561	22,038
TOTAL OPERATING EXPENSES	\$180,153	—	\$32,057	\$68,833	\$158,560	\$44,350
PROFESSIONAL SERVICES	\$3,139	—	\$9,730	\$40,900	\$87,669	\$57,822
Other Charges	49,430	15,000	—	5,000	14,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	249,232	—	12,000	153,458	166,894	22,023
TOTAL OTHER CHARGES	\$298,662	\$15,000	\$12,000	\$158,458	\$180,894	\$22,023
Acquisitions	63,500	—	—	16,452	10,283	7,541
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$63,500	—	—	\$16,452	\$10,283	\$7,541
TOTAL EXPENDITURES	\$5,730,947	\$15,000	\$400,000	\$4,461,719	\$2,547,802	\$1,010,385

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 22764 Z13-LOUISIANA FUND	Statutory Dedications Form ID 23036 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 23044 G24-SPORTS WAGERING	Federal Funds Form ID 22756 FEDERAL	Fees & Self-generated Form ID 22762 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 22765 CONSUMER ENFORCEMENT FND
Salaries	121,247	145,767	254,162	5,010,541	488,739	2,140,414
Other Compensation	—	—	—	95,726	1,565	906,556
Related Benefits	78,276	78,865	147,109	2,555,115	169,382	1,191,039
TOTAL PERSONAL SERVICES	\$199,523	\$224,632	\$401,271	\$7,661,382	\$659,686	\$4,238,009
Travel	—	6,135	3,068	370,745	15,178	64,951
Operating Services	—	10,225	15,338	591,184	78,089	809,109
Supplies	20,450	1,023	1,534	264,248	71,693	72,420
TOTAL OPERATING EXPENSES	\$20,450	\$17,383	\$19,940	\$1,226,177	\$164,960	\$946,480
PROFESSIONAL SERVICES	\$1,981,094	—	—	\$196,519	—	\$4,193,793
Other Charges	—	—	—	221,065	11,927	3,418,945
Debt Service	—	—	—	—	—	—
Interagency Transfers	183,054	—	—	360,491	127,412	728,533
TOTAL OTHER CHARGES	\$183,054	—	—	\$581,556	\$139,339	\$4,147,478
Acquisitions	—	—	—	519,040	6,400	171,890
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$519,040	\$6,400	\$171,890
TOTAL EXPENDITURES	\$2,384,121	\$242,015	\$421,211	\$10,184,674	\$970,385	\$13,697,650

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 22766 FEDERAL FORFEITURE	Fees & Self-generated Form ID 22767 NON-PROFIT HOSPITAL ACQ	Fees & Self-generated Form ID 22768 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 22770 BOARDS AND COMMISSIONS
Salaries	—	—	102,826	215,517
Other Compensation	—	—	—	—
Related Benefits	—	—	47,174	125,210
TOTAL PERSONAL SERVICES	—	—	\$150,000	\$340,727
Travel	2,047	—	—	—
Operating Services	—	—	—	—
Supplies	8,190	—	—	—
TOTAL OPERATING EXPENSES	\$10,237	—	—	—
PROFESSIONAL SERVICES	—	—	\$102,250	—
Other Charges	6,766	250,000	698,489	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$6,766	\$250,000	\$698,489	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$17,003	\$250,000	\$950,739	\$340,727

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	23,186,469	24,994,446	30,001,963	5,007,517
ACT 14 2016	4710059	MR-FROM STATE AGENCY	586,253	564,431	108,738	(455,693)
Total Collections/Income			\$23,772,722	\$25,558,877	\$30,110,701	\$4,551,824
TYPE						
Expenditures Source of Funding Form (BR-6)			23,772,722	25,558,877	30,110,701	4,551,824
Total Expenditures, Transfers and Carry Forwards to Next FY			\$23,772,722	\$25,558,877	\$30,110,701	\$4,551,824
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
CONSUMER ENFORCEMENT FND	4550030	LIC PERM & FEES-OTH	49,453	2,077,624	—	(2,077,624)
CONSUMER ENFORCEMENT FND	4650010	SALE NON ST-SERVICES	16,480,023	—	4,500,000	4,500,000
CONSUMER ENFORCEMENT FND	4830016	PY CASH CARRYOVER	—	24,185,737	12,301,891	(11,883,846)
CONSUMER ENFORCEMENT FND	4830022	LEGACY CASH CO	15,182,249	—	—	—
BOARDS AND COMMISSIONS	4650010	SALE NON ST-SERVICES	98,068	265,727	340,727	75,000
FEDERAL FORFEITURE	4650010	SALE NON ST-SERVICES	—	16,766	17,003	237
NON-PROFIT HOSPITAL ACQ	4710029	MR-PRIVATE SOURCES	—	250,000	250,000	—
Total Collections/Income			\$31,809,793	\$26,795,854	\$17,409,621	\$(9,386,233)
TYPE						
Expenditures Source of Funding Form (BR-6)			7,624,056	14,493,963	14,305,380	(188,583)
Carryforward			450,000	—	—	—
Carryover			23,735,737	12,301,891	3,104,241	(9,197,650)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$31,809,793	\$26,795,854	\$17,409,621	\$(9,386,233)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$0	—	\$0

109 - Insurance Fraud Investigation Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	631,965	951,218	970,385	19,167
Total Collections/Income			\$631,965	\$951,218	\$970,385	\$19,167
TYPE						
Expenditures Source of Funding Form (BR-6)			631,965	951,218	970,385	19,167
Total Expenditures, Transfers and Carry Forwards to Next FY			\$631,965	\$951,218	\$970,385	\$19,167
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4830014	INTRAFUND TRANSFER	512,156	948,489	950,739	2,250
Total Collections/Income			\$512,156	\$948,489	\$950,739	\$2,250
TYPE						
Expenditures Source of Funding Form (BR-6)			512,156	948,489	950,739	2,250
Total Expenditures, Transfers and Carry Forwards to Next FY			\$512,156	\$948,489	\$950,739	\$2,250
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	3,781,623	3,834,601	4,461,719	627,118
Total Collections/Income			\$3,781,623	\$3,834,601	\$4,461,719	\$627,118
TYPE						
Expenditures Source of Funding Form (BR-6)			3,781,623	3,834,601	4,461,719	627,118
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,781,623	\$3,834,601	\$4,461,719	\$627,118
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	2,113,341	2,223,725	2,547,802	324,077
Total Collections/Income			\$2,113,341	\$2,223,725	\$2,547,802	\$324,077
TYPE						
Expenditures Source of Funding Form (BR-6)			2,113,341	2,223,725	2,547,802	324,077
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,113,341	\$2,223,725	\$2,547,802	\$324,077
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	642,863	841,909	1,010,385	168,476
Total Collections/Income			\$642,863	\$841,909	\$1,010,385	\$168,476
TYPE						
Expenditures Source of Funding Form (BR-6)			642,863	841,909	1,010,385	168,476
Total Expenditures, Transfers and Carry Forwards to Next FY			\$642,863	\$841,909	\$1,010,385	\$168,476
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G24 - Sports Wagering Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	179,400	326,301	421,211	94,910
Total Collections/Income			\$179,400	\$326,301	\$421,211	\$94,910
TYPE						
Expenditures Source of Funding Form (BR-6)			179,400	326,301	421,211	94,910
Total Expenditures, Transfers and Carry Forwards to Next FY			\$179,400	\$326,301	\$421,211	\$94,910
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H14 - Medical Assistance Programs Fraud Detect

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
H14-MED ASST FRAUD FUND	4830014	INTRAFUND TRANSFER	581,676	—	—	—
Total Collections/Income			\$581,676	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			581,676	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$581,676	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS5 - Department of Justice Legal Support Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
JS5-LEGAL SUPPORT FUND	4830014	INTRAFUND TRANSFER	5,235,460	11,277,814	11,348,589	70,775
Total Collections/Income			\$5,235,460	\$11,277,814	\$11,348,589	\$70,775
TYPE						
Expenditures Source of Funding Form (BR-6)			5,235,460	11,277,814	11,348,589	70,775
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,235,460	\$11,277,814	\$11,348,589	\$70,775
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS6 - Tobacco Control Special Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
JS6-TOBACCO CNTRL SPC FD	4830014	INTRAFUND TRANSFER	14,709	15,000	15,000	—
Total Collections/Income			\$14,709	\$15,000	\$15,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			14,709	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$14,709	\$15,000	\$15,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS7 - Department of Justice Debt Collection Fu

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
JS7-DEBT COLLECTION FUND	4830014	INTRAFUND TRANSFER	6,610,589	5,361,940	5,730,947	369,007
Total Collections/Income			\$6,610,589	\$5,361,940	\$5,730,947	\$369,007
TYPE						
Expenditures Source of Funding Form (BR-6)			6,610,589	5,361,940	5,730,947	369,007
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,610,589	\$5,361,940	\$5,730,947	\$369,007
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS9 - Tobacco Settlement Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
JS9-TOBACCO SET ENF FUND	4830014	INTRAFUND TRANSFER	400,000	400,000	400,000	—
Total Collections/Income			\$400,000	\$400,000	\$400,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			400,000	400,000	400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$400,000	\$400,000	\$400,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JSA - DOJ Occupational Licensing Review Prog

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
JSA-DOJ OCCUPATIONAL	4830014	INTRAFUND TRANSFER	189,931	233,415	242,015	8,600
Total Collections/Income			\$189,931	\$233,415	\$242,015	\$8,600
TYPE						
Expenditures Source of Funding Form (BR-6)			189,931	233,415	242,015	8,600
Total Expenditures, Transfers and Carry Forwards to Next FY			\$189,931	\$233,415	\$242,015	\$8,600
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z13 - Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Z13-LOUISIANA FUND	4830014	INTRAFUND TRANSFER	1,001,988	2,611,155	2,384,121	(227,034)
Total Collections/Income			\$1,001,988	\$2,611,155	\$2,384,121	\$(227,034)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,001,988	2,611,155	2,384,121	(227,034)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,001,988	\$2,611,155	\$2,384,121	\$(227,034)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL CRIMINAL	4060035	FR-OTHER	7,792,487	7,598,285	8,683,524	1,085,239
FEDERAL CRIMINAL	4710510	MR-PROGRAM INCOME	26,666	—	—	—
FED INDIRECT COSTS	4060035	FR-OTHER	30,217	776,063	836,279	60,216
MISC FEDERAL GRANTS	4830022	LEGACY CASH CO	1,130,602	627,357	664,871	37,514
Total Collections/Income			\$8,979,972	\$9,001,705	\$10,184,674	\$1,182,969
TYPE						
Expenditures Source of Funding Form (BR-6)			7,931,441	9,001,705	10,184,674	1,182,969
Carryover			1,048,531	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,979,972	\$9,001,705	\$10,184,674	\$1,182,969
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24925 — 141-Z13, LA Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24933 — 141-G04, Riverboat Gaming Enf. Fund _FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24937 — 141-SD, Video Draw Poker Device Fund _FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24939 — 141-SD, G09 Pari-Mutual Live Racing _FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24940 — 141-SD, H14, Medical Assistance Prgm Fraud Det Fund FY2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24941 — 141-SD, I09, Insurance Fraud Investigation Fund _FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24942 — 141-SD, JS5, Dept. of Justice Legal Support Fund _FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24943 — 141- JS6, SD- Tobacco Control Special Fund FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24944 — 141-SD, JS7 Dept. of Justice Debt Collection Fund FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24946 — 141-JS9, SD-Tobacco Settlement Enforcement Fund FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24947 — 141- IAT, Interagency Transfers_ FY2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24958 — 141- P25,SGR Fund Acct., Sex Offender Reg Tech Fund FY 2024

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24959 — 141- Federal_ Fiscal Year 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24960 — 141-SGR, Consumer Enforcement

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24961 — 141-SGR, Boards and Commissions

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24962 — 141-SGR, Federal Forfeiture

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 25063 — 141 - SGR Non-Profit Hospitals _ FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 25493 — 141_G24-Sports Wagering Enforcement Fund_FY2025

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	
Additional information or comments.	These funds are subject to appropriation by the Legislature.

Form 25494 — JSA_DOJ Occupational Licensing review Program FY 2025

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 25497 — 141-ACT 14 _2016 _Fiscal Year 2025 Request

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

1411 - Administrative

Travel

FY2024-2025 Request	Description
12,583	Administrative training to remain compliant with required federal and state guidelines. IT Technology training.
2,587	Certification fees.
53,536	Continuing education classes and compliance training.
13,913	Legal services routine travel
41,566	Travel expenses for Administrative, legal, and compliance training.
\$124,185	Total Travel

Operating Services

FY2024-2025 Request	Description
69,102	Automotive maintenance
11,989	Building operating costs.
66,500	Central banking fees
1,568	Document destruction services
1,745	Drug and fingerprinting services
108,671	Dues and subscriptions for participation in national associations, bar dues, journals.
221,746	Law and periodical subscriptions
151,171	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
56,538	Mobile and cable services
61,350	Rental of office equipment
8,191	Security measures

Operating Services *(continued)*

FY2024-2025 Request	Description
21,307	Software updates
3,141	Storage rental for documents
\$783,019	Total Operating Services

Supplies

FY2024-2025 Request	Description
26,180	Automotive fuel and supplies
42,052	Computer supplies
2,846	Routine building supplies
24,319	Routine office supplies
\$95,397	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
9,656		Department of Justice Debt Collection Fu
\$9,656		Expert services
132,945	State General Fund	
\$132,945		Professional Services
3,139		Department of Justice Legal Support Fund
\$3,139		Specialized legal and expert services
\$145,740		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
24,430	Department of Justice Debt Collection Fu	
36,570	Department of Justice Legal Support Fund	
58,707	State General Fund	
\$119,707		Court transcripts, records, depositions, filing fees, witness and other operating costs.
\$119,707	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
15,630	Department of Justice Debt Collection Fu		
127,565	Department of Justice Legal Support Fund		
831,075	State General Fund		
\$974,270		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives
15,000	State General Fund		
\$15,000		DOA-OFFICE OF ST PROCUREMENT	DOA- Office of State Procurement
42,550	State General Fund		
21,275	State General Fund		
\$63,825		LEGISLATIVE AUDITOR	Legislative Auditor _ State Auditor Fees
9,964	Department of Justice Legal Support Fund		
\$9,964		OFFICE OF RISK MANAGEMENT	Office of Risk management - State Insurance Costs
56,464	Department of Justice Debt Collection Fu		
\$56,464		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
142,821	State General Fund		
\$142,821		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
4,225	Department of Justice Debt Collection Fu		
1,492	Department of Justice Legal Support Fund		

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
21,376	State General Fund		
\$27,093		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
2,031	Department of Justice Debt Collection Fu		
16,158	Department of Justice Legal Support Fund		
5,138	State General Fund		
\$23,327		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
21,263	Department of Justice Debt Collection Fu		
2,520	Department of Justice Legal Support Fund		
125,600	State General Fund		
\$149,383		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
18,603	Department of Justice Debt Collection Fu		
22,066	Department of Justice Legal Support Fund		
59,949	State General Fund		
\$100,618		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and State Printing Cost
\$1,562,765	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
16,000	State General Fund				
\$16,000		New	COMPUTER	10	Docking station, laptop, mouse and keyboard
1,600	State General Fund				
\$1,600		New	COMPUTER	1	Laptop and docking station
56,000	Department of Justice Debt Collection Fu				
\$56,000		New	COMPUTER	35	Laptop, docking station, mouse and keyboard
5,000	State General Fund				
\$5,000		New	COMPUTER	2	Replacement of computer hardware

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
12,215	State General Fund				
\$12,215		New	EDUCATIONAL	5	Legal reference materials.
7,500	Department of Justice Debt Collection Fu				
\$7,500		New	EDUCATIONAL	3	Legal reference materials for Law library.
5,014	State General Fund				
\$5,014		New	OFFICE FURN	1	Office desk credenza and chair
107,000	State General Fund				
\$107,000		Replace	AUTOMOTIVE	4	Vehicle replacement
6,000	State General Fund				
\$6,000		Replace	OTHER EQUIPMENT	1	Replacement of Livingston Building security camera.
\$216,329	Total Acquisitions				

1412 - Civil Law

Travel

FY2024-2025 Request	Description
160,024	Administrative, legal, and compliance training.
15,000	Certification fees travel.
30,000	Legal services travel.
104,255	Mandated continuing education classes for Civil Law including Tobacco Enforcement, outreach efforts related to Domestic Violence, HUD, and Consumer Protection.
15,014	Training to remain compliant with federal and state guidelines.
	Technology training for IT.
\$324,293	Total Travel

Operating Services

FY2024-2025 Request	Description
10,200	Advertising
90,000	Automotive maintenance
15,000	Document destruction
5,000	Drug testing and fingerprinting
60,000	Dues and subscriptions for participation in national associations, bar dues, journals.
40,655	Equipment rental and maintenance
25,011	Investigative
98,626	Law reference subscription
336,705	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
92,726	Mobile and cable services
15,000	Other Rental - storage
46,802	Postage, FedEx and UPS
45,000	Printing booklet Public Protection

Operating Services *(continued)*

FY2024-2025 Request	Description
265,190	Software updates and maintenance
46,000	Third party building rental
60,984	Training services- Public Protection
\$1,252,899	Total Operating Services

Supplies

FY2024-2025 Request	Description
57,977	Automotive supplies
4,000	Building supplies
3,000	Cleaning supplies
50,000	Computer supplies
1,000	Electronic supplies
55,062	Routine office supplies
20,012	Weapons
\$191,051	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
9,730	Tobacco Settlement Enforcement Fund	
\$9,730		Enforcement of the tobacco master settlement agreement.

Professional Services *(continued)*

FY2024-2025 Request	Means of Financing	Description
916,385	Interagency Transfers	
\$916,385		Legal Files - Internal case, document, discovery and time management maintenance and conversion.
		Specialized legal and expert services.
		Domestic Violence (grant award) professional training services for law enforcement
4,129,841	Fees & Self-generated	
\$4,129,841		Specialized legal and expert services
5,508,076	Department of Justice Legal Support Fund	
731,276	State General Fund	
\$6,239,352		Specialized legal and expert services.
1,981,094	Louisiana Fund	
\$1,981,094		Tobacco Stamp Data Solution- configuration and licensing program to provide an integrated set of Master Settlement Agreement (MSA) compliance and reconciliation capabilities that expand and enhance the existing tobacco stamp.
\$13,276,402	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
30,000	Department of Justice Legal Support Fund	
143,908	Interagency Transfers	
1,030,852	State General Fund	
\$1,204,760		Court transcripts, records, depositions, filing fees, witness and other operating costs.
112,561	Federal Funds	
\$112,561		Fair housing enforcement

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
3,632,777	Fees & Self-generated	
\$3,632,777		Multistate Cost Share assessments; Consumer Protection and antifraud measures, court transcripts, records, filing fees, deposition and witness costs.
15,000	Tobacco Control Special Fund	
\$15,000		Tobacco enforcement of the master settlement agreement.
\$4,965,098	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
263,000	Fees & Self-generated		
183,054	Louisiana Fund		
8,000	Tobacco Settlement Enforcement Fund		
\$454,054		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
7,500	Federal Funds		
\$7,500		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Cost
26,571	Department of Justice Legal Support Fund		
\$26,571		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
3,976	Department of Justice Legal Support Fund		
\$3,976		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
34,796	State General Fund		
\$34,796		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
4,824	Fees & Self-generated		
\$4,824		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
4,300	State General Fund		
\$4,300		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
16,828	Department of Justice Legal Support Fund		
4,300	Fees & Self-generated		
\$21,128		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
118,104	Fees & Self-generated		
\$118,104		OFFICE OF RISK MANAGEMENT	ORM INSURANCE
107,860	Fees & Self-generated		
1,000	Interagency Transfers		
950	State General Fund		
4,000	Tobacco Settlement Enforcement Fund		
\$113,810		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
2,625	Department of Justice Legal Support Fund		
44,548	Fees & Self-generated		
33,561	State General Fund		
\$80,734		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$869,797	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
32,000	State General Fund				
\$32,000		New	COMPUTER	20	Acquisition Replacement request: Laptop, docking station, mouse and keyboards
43,755	Department of Justice Legal Support Fund				
12,210	Fees & Self-generated				
\$55,965		New	EDUCATIONAL	41	Legal reference materials for Law Library

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
26,456	Department of Justice Legal Support Fund				
\$26,456		New	OFFICE FURN	12	Workload request, Civil Law-Federalism/Solicitor General-increase of 4 positions. (2) Assistant Solicitor General and (2) Paralegal Specialists. Please see attachment for justification and detail of expenditures.
75,000	Department of Justice Legal Support Fund				
\$75,000		New	SOFTWARE	2	Software acquisitions
45,000	Fees & Self-generated				
32,000	State General Fund				
\$77,000		Replace	AUTOMOTIVE	2	Replacement vehicles
\$266,421	Total Acquisitions				

1413 - Criminal Law and Medicaid Fraud

Travel

FY2024-2025 Request	Description
130,000	Administrative, legal, and compliance training
150,008	Conferences and training to ensuring investigators are current on all matters relative to latest technology, trends and services. As well as for prosecutorial services; Internet Crimes against Children and Medicaid Fraud mandated continuing education classes.
96,508	Criminal Law and Medicaid Fraud training to remain compliant with required federal and state guidelines.
	Technology training for IT and computer upgrades.
62,000	Medicaid Fraud Examiner Certifications training required by grant guidelines. Internet Crimes Against Children - examiner certification and training.
48,000	Travel expenses for conducting or assisting in criminal prosecutions and investigations, providing legal representation, counsel and assistance, effective law enforcement, and public education programs.
\$486,516	Total Travel

Operating Services

FY2024-2025 Request	Description
10,000	Document destruction
15,000	Drug testing and finger printing services
180,000	Dues and subscriptions for participation in national associations, bar dues, journals.
80,000	Equipment Rental and Maintenance
515,032	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
150,000	Mobile and cable services
60,100	Postage,data lines and circuits, cellular phone, wireless and internet services.
60,606	Third party building rental
114,710	Training
98,000	Vehicle maintenance
\$1,283,448	Total Operating Services

Supplies

FY2024-2025 Request	Description
182,864	Computer Supplies
44,421	Investigative weapons, ammunition, and vests
122,132	Routine Office Supplies
157,362	Vehicle fuel and supplies
\$506,779	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
102,250	Sex Offender Registry Technology Fund	
\$102,250		Offender Watch (Dept. Of Justice portion): internet accessible registration database which stores data and addresses associated with registered sex offenders.
186,966	Interagency Transfers	
\$186,966		Offender Watch (State Police portion): internet accessible registration database which stores data and addresses associated with registered sex offenders.
196,519	Federal Funds	
63,952	Fees & Self-generated	
51,585	State General Fund	
\$312,056		Specialized legal and expert services
\$601,272		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
91,766	Fees & Self-generated	
111,806	Insurance Fraud Investigation Fund	
17,568	Interagency Transfers	

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
36,198	Medical Assistance Programs Fraud Detect	
\$257,338		Expenditures for cost such as court transcripts, records, filing fees, and witness costs.
70,422	State General Fund	
\$70,422		Expenditures for cost such as court transcripts, records, filing fees, deposition and witness costs.
108,595	Federal Funds	
\$108,595		Other Charges Table of Organization position (salary and related benefits) appropriated in the Criminal Program, Cyber Crimes Unit is funded from this category
498,489	Sex Offender Registry Technology Fund	
\$498,489		Per CCRP 895.1 .the remainder of the residual monies in the Sex Offender Registry Technology Fund shall, pursuant to an appropriation to the office of the attorney general, be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators who are residing in the parish and who are active sex offender registrants or active child predator registrants in the respective parishes according to the State Sex Offender and Child Predator Registry.
\$934,844	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
131,016	Department of Justice Debt Collection Fu		
\$131,016		DIVISION OF ADMINISTRATION	DOA-Livingston Building rent, State Archives
173,270	Department of Justice Legal Support Fund		
16,254	Fees & Self-generated		
88,733	Insurance Fraud Investigation Fund		
3,776	Interagency Transfers		
14,024	State General Fund		
\$296,057		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives

Interagency Transfers (continued)

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
60,472	Federal Funds		
\$60,472		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
23,250	Department of Justice Legal Support Fund		
173,804	Federal Funds		
58,125	Fees & Self-generated		
19,929	Insurance Fraud Investigation Fund		
71,155	State General Fund		
\$346,263		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
3,480	Department of Justice Legal Support Fund		
39,150	Federal Funds		
8,700	Fees & Self-generated		
15,162	State General Fund		
\$66,492		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
2,982	Insurance Fraud Investigation Fund		
\$2,982		OFFICE OF STATE POLICE	Office of State Police - Capitol Park Security
44,810	Fees & Self-generated		
\$44,810		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
44,808	Fees & Self-generated		
\$44,808		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State Payroll Processing
8,610	Federal Funds		
3,917	Fees & Self-generated		
10,998	Insurance Fraud Investigation Fund		
17,224	Interagency Transfers		
26,648	State General Fund		
\$67,397		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
4,770	Insurance Fraud Investigation Fund		
\$4,770		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
70,955	Federal Funds		
9,283	Fees & Self-generated		
33,504	State General Fund		
\$113,742		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,178,809	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	State General Fund				
\$100,000		New	AUTOMOTIVE	4	4 vehicles for additional agents
6,400	Insurance Fraud Investigation Fund				
\$6,400		New	COMPUTER	4	Computer Hardware
17,600	State General Fund				
\$17,600		New	COMPUTER	11	Dell laptop/Docking Station, mouse, keyboard for new agents.
12,000	Department of Justice Legal Support Fund				
\$12,000		New	COMPUTER	1	Forensic software (Cyber Crimes Investigation Unit)
12,000	Federal Funds				
16,000	State General Fund				
\$28,000		New	COMPUTER	20	Laptop, docking station, mouse and keyboard
4,000	Fees & Self-generated				
\$4,000		New	COMPUTER	10	Laptop, Docking station, mouse and keyboard

Acquisitions (continued)

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
14,060	State General Fund				
\$14,060		New	EDUCATIONAL	15	Law reference materials for the Law Library
2,040	Federal Funds				
680	Fees & Self-generated				
\$2,720		New	EDUCATIONAL	6	Legal reference materials for Law Library
36,000	State General Fund				
\$36,000		New	OFFICE FURN	8	Firearms for agents
4,800	State General Fund				
\$4,800		New	OFFICE FURN	3	Laptop computer, docking station, keyboard, mouse
55,154	State General Fund				
\$55,154		New	OFFICE FURN	11	Office furniture (desk, credenza and chairs) for 11 new agents
15,042	State General Fund				
\$15,042		New	OFFICE FURN	3	Office furniture (desk, office chairs, credenza)
13,200	State General Fund				
\$13,200		New	OTHER EQUIPMENT	4	Agent radios and emergency communications equipment.
175,000	Federal Funds				
\$175,000		New	SOFTWARE	6	Internet Crimes against Children, software renewals and purchases
340,000	State General Fund				
\$340,000		Replace	AUTOMOTIVE	8	Replacement of 8 vehicles in the Criminal Law/ Investigations division.
303,750	Federal Funds				
101,250	Fees & Self-generated				
\$405,000		Replace	AUTOMOTIVE	18	Replacement of 9 vehicles in the Medicaid Fraud section.
18,750	Federal Funds				
\$18,750		Replace	COMMUNICATIONS	5	Radio devices for first responders

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,250	Fees & Self-generated				
\$6,250		Replace	COMMUNICATIONS	5	Radio devices for first responders.
15,000	State General Fund				
\$15,000		Replace	COMMUNICATIONS	3	Replacement of radio communication devices for first responders.
12,000	State General Fund				
\$12,000		Replace	SECURITY/LAW ENFORCEMENT	10	Ammunition
6,000	State General Fund				
\$6,000		Replace	SECURITY/LAW ENFORCEMENT	3	Body armor
2,500	Fees & Self-generated				
\$2,500		Replace	SECURITY/LAW ENFORCEMENT	5	Radio communications replacement for first responders.
7,500	Federal Funds				
\$7,500		Replace	SECURITY/LAW ENFORCEMENT	5	Radio communications replacement for first responders.
\$1,296,976	Total Acquisitions				

1414 - Risk Litigation

Travel

FY2024-2025 Request	Description
2,430	Certification fees.
7,219	Deposition travel costs.
10,000	Ethics and Professional Certified Legal Education.
20,000	Legal and compliance field travel and training.
30,000	Training to remain compliant with required state guidelines.
	Technology training for IT and computer upgrades.
10,000	Travel costs associated with legal representation of the State of Louisiana, state agencies, and state employees in all tort claims seeking damages.
\$79,649	Total Travel

Operating Services

FY2024-2025 Request	Description
40,000	Automotive maintenance
98,000	Dues for participation in national associations, bar dues, journals
80,000	Equipment rental and maintenance
100,530	Law reference materials
360,000	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
139,981	Mobile and cable services
22,000	Postage, FedEx, UPS
24,309	Printing
15,000	Temp staffing
300,000	Third party building rental
\$1,179,820	Total Operating Services

Supplies

FY2024-2025 Request	Description
4,000	Automotive fuel
9,078	Automotive supplies
4,954	Building supplies
5,000	Computer supplies
10,000	Law materials
1,000	Other supplies
9,688	Routine office supplies
\$43,720	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
8,450	Interagency Transfers	
4,514	Interagency Transfers	
10,000	Interagency Transfers	
\$22,964		Specialized legal and expert services
\$22,964		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
112,282	Interagency Transfers	
\$112,282		Expenditures for cost such as court transcripts, records, filing fees, and witness costs.
\$112,282		Total Other Charges

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
578,373	Interagency Transfers		
\$578,373		DOA-OFFICE OF ST PROCUREMENT	DOA- Livingston Building Rent, State Archives
199,706	Interagency Transfers		
\$199,706		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
85,502	Interagency Transfers		
\$85,502		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
22,893	Interagency Transfers		
\$22,893		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
20,550	Interagency Transfers		
\$20,550		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
178,406	Interagency Transfers		
\$178,406		OFF. TELECOMMUNICATIONS MGMT	OTM _ Invoice
51,418	Interagency Transfers		
\$51,418		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,136,848	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
32,500	Interagency Transfers				
\$32,500		New	COMPUTER	20	Laptop, docking station, mouse and keyboard

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
108,475	Interagency Transfers				
\$108,475		New	EDUCATIONAL	55	Legal reference materials for Law Library
50,000	Interagency Transfers				
\$50,000		Replace	AUTOMOTIVE	2	Replacement of 2 vehicles in excess of 100,000 miles
\$190,975	Total Acquisitions				

1415 - Gaming

Travel

FY2024-2025 Request	Description
30,638	Conferences: Gambling use disorders awareness and education, Fantasy sports and On-line gaming education, Ethics and Professional Certified Legal Education.
25,198	Field Travel: routine legal representation travel
515	Gaming Certification fees.
4,410	Legal representation travel costs.
\$60,761	Total Travel

Operating Services

FY2024-2025 Request	Description
8,000	Advertising services
4,050	Document destruction
225	Drug and fingerprinting testing
15,508	Dues and subscriptions for participation in national associations, bar dues, journals.
12,000	Equipment rental and maintenance
145,220	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
10,315	Mobile and cable services
6,780	Postage, FedEx and UPS
821	Printing services
30,000	Professional subscriptions
\$232,919	Total Operating Services

Supplies

FY2024-2025 Request	Description
4,652	Automotive fuel
3,750	Building supplies
2,850	Cleaning supplies
17,595	Computer Supplies
4,800	Law reference materials
31,824	Routine office supplies
\$65,471	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
20,153		Interagency Transfers
57,822		Pari-mutuel Live Racing Facility Gaming
87,669		Riverboat Gaming Enforcement Fund
40,900		Video Draw Poker Device Fund
\$206,544		Professional legal and expert services
\$206,544		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
14,000		Riverboat Gaming Enforcement Fund
5,000		Video Draw Poker Device Fund
\$19,000		Expenditures for cost such as court transcripts, records, filing fees, witness and other operating costs.
\$19,000		Total Other Charges

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
22,023	Pari-mutuel Live Racing Facility Gaming		
13,396	Riverboat Gaming Enforcement Fund		
153,458	Video Draw Poker Device Fund		
\$188,877		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives
133,158	Riverboat Gaming Enforcement Fund		
\$133,158		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
6,630	Riverboat Gaming Enforcement Fund		
\$6,630		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
7,242	Riverboat Gaming Enforcement Fund		
\$7,242		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
6,108	Riverboat Gaming Enforcement Fund		
\$6,108		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll _State Centralized Payroll Processing
40	Riverboat Gaming Enforcement Fund		
\$40		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
320	Riverboat Gaming Enforcement Fund		
\$320		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices Telecommunication costs including both voice and data lines
\$342,375	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
7,541	Pari-mutuel Live Racing Facility Gaming				
10,283	Riverboat Gaming Enforcement Fund				

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
16,452	Video Draw Poker Device Fund				
\$34,276		Replace	SEE ATTACHED	0	Request for legal reference materials, computer laptop, docking station, office chairs and building security equipment and maintenance. (please see attached for breakout)
\$34,276	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	18,883,644	(287,403)	31,836	952,321	1,978,226	577,260	22,135,884
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,558,877	(444,883)	54,309	4,502,269	—	440,129	30,110,701
FEES & SELF-GENERATED	16,393,670	(905,281)	119,217	436,537	—	188,299	16,232,442
STATUTORY DEDICATIONS	27,125,860	(1,924,079)	215,051	2,064,613	574,628	499,730	28,555,803
FEDERAL FUNDS	9,001,705	(334,986)	30,755	912,060	—	575,140	10,184,674
TOTAL MEANS OF FINANCING	\$96,963,756	\$(3,896,632)	\$451,168	\$8,867,800	\$2,552,854	\$2,280,558	\$107,219,504

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	14,493,963	(895,434)	113,337	411,615	—	181,899	14,305,380
Insurance Fraud Investigation Fund	951,218	(9,847)	3,630	18,984	—	6,400	970,385
Sex Offender Registry Technology Fund	948,489	—	2,250	5,938	—	—	956,677
Total:	\$16,393,670	\$(905,281)	\$119,217	\$436,537	—	\$188,299	\$16,232,442

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Department of Justice Debt Collection Fu	5,361,940	(60,238)	4,033	352,903	—	72,309	5,730,947
Department of Justice Legal Support Fund	11,277,814	(1,290,585)	155,548	474,003	574,628	151,243	11,342,651
DOJ Occupational Licensing Review Prog	233,415	—	383	8,217	—	—	242,015
Louisiana Fund	2,611,155	(440,000)	44,044	149,090	—	277	2,364,566
Pari-mutuel Live Racing Facility Gaming	841,909	(29,316)	2,161	179,517	—	16,114	1,010,385
Riverboat Gaming Enforcement Fund	2,223,725	(39,977)	5,299	324,244	—	34,511	2,547,802
Sports Wagering Enforcement Fund	326,301	—	440	93,772	—	698	421,211
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	918	18,589	—	—	419,507
Video Draw Poker Device Fund	3,834,601	(63,963)	2,225	464,278	—	224,578	4,461,719
Total:	\$27,125,860	\$(1,924,079)	\$215,051	\$2,064,613	\$574,628	\$499,730	\$28,555,803

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	37,920,417	—	—	5,588,165	1,330,920	307,116	45,146,618
Other Compensation	2,956,689	—	—	71,361	—	—	3,028,050
Related Benefits	20,896,604	—	—	3,208,274	712,568	18,087	24,835,533
TOTAL PERSONAL SERVICES	\$61,773,710	—	—	\$8,867,800	\$2,043,488	\$325,203	\$73,010,201
Travel	963,215	—	21,675	—	25,500	65,000	1,075,390
Operating Services	4,285,430	—	96,420	—	190,000	160,244	4,732,094
Supplies	863,965	—	19,441	—	19,000	—	902,406
TOTAL OPERATING EXPENSES	\$6,112,610	—	\$137,536	—	\$234,500	\$225,244	\$6,709,890
PROFESSIONAL SERVICES	\$15,972,851	\$(2,033,572)	\$313,632	—	—	—	\$14,252,911
Other Charges	6,150,931	—	—	—	—	—	6,150,931
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,090,594	—	—	—	—	—	5,090,594
TOTAL OTHER CHARGES	\$11,241,525	—	—	—	—	—	\$11,241,525
Acquisitions	1,863,060	(1,863,060)	—	—	274,866	1,730,111	2,004,977
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,863,060	\$(1,863,060)	—	—	\$274,866	\$1,730,111	\$2,004,977
TOTAL EXPENDITURES	\$96,963,756	\$(3,896,632)	\$451,168	\$8,867,800	\$2,552,854	\$2,280,558	\$107,219,504
Classified	14	—	—	—	—	—	14
Unclassified	498	—	—	—	19	9	526
TOTAL AUTHORIZED T.O. POSITIONS	512	—	—	—	19	9	540
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	—	—	46

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(260,278)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(450,000)
STATUTORY DEDICATIONS	(1,688,384)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,398,662)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,033,572)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(365,090)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(365,090)
TOTAL EXPENDITURES	\$(2,398,662)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(27,125)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(444,883)
FEES & SELF-GENERATED	(455,281)
STATUTORY DEDICATIONS	(235,695)
FEDERAL FUNDS	(334,986)
TOTAL MEANS OF FINANCING	\$(1,497,970)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,497,970)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,497,970)
TOTAL EXPENDITURES	\$(1,497,970)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	31,836
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	54,309
FEES & SELF-GENERATED	119,217
STATUTORY DEDICATIONS	215,051
FEDERAL FUNDS	30,755
TOTAL MEANS OF FINANCING	\$451,168

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	21,675
Operating Services	96,420
Supplies	19,441
TOTAL OPERATING EXPENSES	\$137,536
PROFESSIONAL SERVICES	\$313,632
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$451,168

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25729 — 1411_Admin _ Market Rate _Salaries and RB FY2025
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	59,010
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	75,978
FEDERAL FUNDS	27,221
TOTAL MEANS OF FINANCING	\$162,209

Expenditures

	Amount
Salaries	114,373
Other Compensation	—
Related Benefits	47,836
TOTAL PERSONAL SERVICES	\$162,209
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$162,209

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25743 — 1412_Civil_Market rate_Salaries and RB_FY2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	161,277
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,492
FEES & SELF-GENERATED	126,503
STATUTORY DEDICATIONS	122,642
FEDERAL FUNDS	8,033
TOTAL MEANS OF FINANCING	\$443,947

Expenditures

	Amount
Salaries	316,821
Other Compensation	—
Related Benefits	127,126
TOTAL PERSONAL SERVICES	\$443,947
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$443,947

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 25744 — 1411_Admin_Market Rate_Other Compensation & RB FY 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,668
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,932
FEDERAL FUNDS	1,895
TOTAL MEANS OF FINANCING	\$29,495

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	21,585
Related Benefits	7,910
TOTAL PERSONAL SERVICES	\$29,495
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,495

Form 25745 — 1412_Civil_Market Rate_Other Compensation & RB_FY 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,967
STATUTORY DEDICATIONS	20,142
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,438

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	21,922
Related Benefits	8,516
TOTAL PERSONAL SERVICES	\$30,438
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,438

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25746 — 1412_Civil_Market Rate _ Other Comp. Law Clark_FY2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,464
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	730
STATUTORY DEDICATIONS	2,103
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,297

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	4,141
Related Benefits	156
TOTAL PERSONAL SERVICES	\$4,297
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,297

Form 25821 — 1414_Litigation _ Market Rate_Salaries and RB _ FY 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	622,572
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$622,572

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	437,981
Other Compensation	—
Related Benefits	184,591
TOTAL PERSONAL SERVICES	\$622,572
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$622,572

Form 25822 — 1414_Liti_Market Rate on Other Compensation & RB_FY2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,875
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,875

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	1,798
Related Benefits	77
TOTAL PERSONAL SERVICES	\$1,875
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,875

Form 25823 — 1415_Gaming_Market Rate_Salaries & RB Fiscal Year 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,873
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	212,771
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$220,644

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	154,365
Other Compensation	—
Related Benefits	66,279
TOTAL PERSONAL SERVICES	\$220,644
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$220,644

Form 25824 — 1415_Gaming_Market Rate_Other Comp & RB Fiscal Year 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,141
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,141

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	2,932
Related Benefits	209
TOTAL PERSONAL SERVICES	\$3,141
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,141

Form 25825 — 1413_Criminal Law & Medicaid_Market Rate Sal. & RB FY 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	229,971
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,353
FEES & SELF-GENERATED	84,180
STATUTORY DEDICATIONS	5,416
FEDERAL FUNDS	191,756
TOTAL MEANS OF FINANCING	\$518,676

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	362,489
Other Compensation	—
Related Benefits	156,187
TOTAL PERSONAL SERVICES	\$518,676
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$518,676

Form 25826 — 1413_Criminal Law & Medicaid_Other Comp. Sal.&RB_FY 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,969
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,638
FEES & SELF-GENERATED	4,661
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,268

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	18,983
Related Benefits	7,285
TOTAL PERSONAL SERVICES	\$26,268
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,268

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25899 — 1412_Admin_Vacant_Fiscal Year 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	94,624
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	128,960
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$223,584

Expenditures

	Amount
Salaries	136,974
Other Compensation	—
Related Benefits	86,610
TOTAL PERSONAL SERVICES	\$223,584
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$223,584

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25900 — 1412_Civil_Vacant Fiscal Year 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	145,547
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	521,040
FEDERAL FUNDS	27,669
TOTAL MEANS OF FINANCING	\$694,256

Expenditures

	Amount
Salaries	433,284
Other Compensation	—
Related Benefits	260,972
TOTAL PERSONAL SERVICES	\$694,256
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$694,256

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25903 — 1413_ Criminal & MFCU _ Vacant FY 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	219,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	218,496
STATUTORY DEDICATIONS	112,589
FEDERAL FUNDS	655,486
TOTAL MEANS OF FINANCING	\$1,206,033

Expenditures

	Amount
Salaries	726,953
Other Compensation	—
Related Benefits	479,080
TOTAL PERSONAL SERVICES	\$1,206,033
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,206,033

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25904 — 1414_Litigation_Vacant_Fiscal Year 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,782,926
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,782,926

Expenditures

	Amount
Salaries	2,350,043
Other Compensation	—
Related Benefits	1,432,883
TOTAL PERSONAL SERVICES	\$3,782,926
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,782,926

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 25906 — 1415_ Gaming Vacant _Fiscal Year 2025

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	51,540
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	845,899
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$897,439

Expenditures

	Amount
Salaries	554,882
Other Compensation	—
Related Benefits	342,557
TOTAL PERSONAL SERVICES	\$897,439
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$897,439

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27064 — 1413-Criminal Law & Medicaid Fraud, Workload Adj.(3-Invest)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	422,535
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$422,535

Positions

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	240,000
Other Compensation	—
Related Benefits	125,193
TOTAL PERSONAL SERVICES	\$365,193
Travel	4,500
Operating Services	30,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	19,842
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,842
TOTAL EXPENDITURES	\$422,535

Form 27069 — 1413-Criminal Law & Medicaid Fraud, Workload Adj.(11-Invest)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,442,617
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,442,617

Positions

	FTE
Classified	—
Unclassified	11
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	700,411
Other Compensation	—
Related Benefits	382,752
TOTAL PERSONAL SERVICES	\$1,083,163
Travel	16,500
Operating Services	110,000
Supplies	11,000
TOTAL OPERATING EXPENSES	\$137,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	221,954
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,954
TOTAL EXPENDITURES	\$1,442,617

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 27247 — 1412-Civil Law, Solicitor General/Federalism, (4 T0)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	574,628
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$574,628

Expenditures

	Amount
Salaries	330,000
Other Compensation	—
Related Benefits	171,172
TOTAL PERSONAL SERVICES	\$501,172
Travel	3,000
Operating Services	40,000
Supplies	4,000
TOTAL OPERATING EXPENSES	\$47,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	26,456
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,456
TOTAL EXPENDITURES	\$574,628

Positions

	FTE
Classified	—
Unclassified	4
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28617 — 1411-Administrative-Workload-Budget Analyst (1)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	113,074
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,074

Expenditures

	Amount
Salaries	60,509
Other Compensation	—
Related Benefits	33,451
TOTAL PERSONAL SERVICES	\$93,960
Travel	1,500
Operating Services	10,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$12,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,614
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,614
TOTAL EXPENDITURES	\$113,074

Positions

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 26859 — 141-1 Administrative Program, Other Adj. Acquisitions
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	39,215
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	73,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,715

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	102,715
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$102,715
TOTAL EXPENDITURES	\$112,715

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26946 — 1412-Civil Law, Other Adj.-Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,210
STATUTORY DEDICATIONS	118,755
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$162,965

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	162,965
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$162,965
TOTAL EXPENDITURES	\$162,965

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 26999 — 1413-Criminal Law & Medicaid Fraud, Other Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	73,060
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,830
STATUTORY DEDICATIONS	12,000
FEDERAL FUNDS	240,290
TOTAL MEANS OF FINANCING	\$345,180

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$35,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	310,180
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$310,180
TOTAL EXPENDITURES	\$345,180

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 27024 — 1414-Litigation-Other Adj. Acquisitions. Operating exp.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	303,219
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$303,219

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	142,244
Supplies	—
TOTAL OPERATING EXPENSES	\$162,244
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	140,975
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,975
TOTAL EXPENDITURES	\$303,219

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27326 — 1413-Other-Crim. Law and Medicaid Fraud- Exam Salary Inc.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,396
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,396

Positions

	FTE
Classified	—
Unclassified	9
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	42,309
Other Compensation	—
Related Benefits	18,087
TOTAL PERSONAL SERVICES	\$60,396
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,396

**Form 27327 — 1413-Criminal Law and Medicaid Fraud-Other, Term Pay
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	48,101
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,101

Expenditures

	Amount
Salaries	48,101
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$48,101
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48,101

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 27336 — 1412- Civil Law, Other-Term Pay
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	21,895
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,009
STATUTORY DEDICATIONS	10,827
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,731

Expenditures

	Amount
Salaries	42,731
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$42,731
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,731

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Form 27410 — 1411-Administrative, Other-Term Pay
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	12,916
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,747
FEDERAL FUNDS	31,100
TOTAL MEANS OF FINANCING	\$52,763

Expenditures

	Amount
Salaries	52,763
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$52,763
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,763

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27419 — 1414-Litigation-Other, Term Pay

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	86,910
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,910

Expenditures

	Amount
Salaries	86,910
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$86,910
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$86,910

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27423 — 1415-Gaming-Other, Term Pay

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,302
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,302

Expenditures

	Amount
Salaries	34,302
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$34,302
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,302

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27612 — 1415-Gaming, Other Tech.-MOF Swap, SGF to SD-Video Draw

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(189,323)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	189,323
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

**Form 27911 — 1415-Gaming, Other-Acquisitions & Operating
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,276
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,276

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	18,000
Supplies	—
TOTAL OPERATING EXPENSES	\$18,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	34,276
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,276
TOTAL EXPENDITURES	\$52,276

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 27993 — 1414-Litigation, Other-Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28028 — 1413-Criminal Law-Other, Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	340,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	101,250
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	303,750
TOTAL MEANS OF FINANCING	\$745,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	745,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$745,000
TOTAL EXPENDITURES	\$745,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28065 — 1411-Admin. Prog.-Other, Vehicle Replacement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	107,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	107,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$107,000
TOTAL EXPENDITURES	\$107,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 28115 — 1412-Civil Law-Other, Vehicle Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	45,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$77,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	77,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,000
TOTAL EXPENDITURES	\$77,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,962,884	(18,200)	2,639	167,302	113,074	159,131	3,386,830
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	77,417	(77,417)	—	—	—	—	—
STATUTORY DEDICATIONS	4,866,692	(105,295)	22,134	218,870	—	82,247	5,084,648
FEDERAL FUNDS	776,063	—	—	29,116	—	31,100	836,279
TOTAL MEANS OF FINANCING	\$8,683,056	\$(200,912)	\$24,773	\$415,288	\$113,074	\$272,478	\$9,307,757

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	77,417	(77,417)	—	—	—	—	—
Total:	\$77,417	\$(77,417)	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Department of Justice Debt Collection Fu	3,379,411	(27,899)	3,879	208,503	—	72,179	3,636,073
Department of Justice Legal Support Fund	1,487,281	(77,396)	18,255	10,367	—	10,068	1,448,575
Total:	\$4,866,692	\$(105,295)	\$22,134	\$218,870	—	\$82,247	\$5,084,648

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	3,226,400	—	—	251,347	60,509	52,763	3,591,019
Other Compensation	503,816	—	—	21,585	—	—	525,401
Related Benefits	1,968,388	—	—	142,356	33,451	—	2,144,195
TOTAL PERSONAL SERVICES	\$5,698,604	—	—	\$415,288	\$93,960	\$52,763	\$6,260,615
Travel	110,205	—	2,480	—	1,500	10,000	124,185
Operating Services	756,009	—	17,010	—	10,000	—	783,019
Supplies	92,320	—	2,077	—	1,000	—	95,397
TOTAL OPERATING EXPENSES	\$958,534	—	\$21,567	—	\$12,500	\$10,000	\$1,002,601
PROFESSIONAL SERVICES	\$142,534	—	\$3,206	—	—	—	\$145,740
Other Charges	119,707	—	—	—	—	—	119,707
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,562,765	—	—	—	—	—	1,562,765
TOTAL OTHER CHARGES	\$1,682,472	—	—	—	—	—	\$1,682,472
Acquisitions	200,912	(200,912)	—	—	6,614	209,715	216,329
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,912	\$(200,912)	—	—	\$6,614	\$209,715	\$216,329
TOTAL EXPENDITURES	\$8,683,056	\$(200,912)	\$24,773	\$415,288	\$113,074	\$272,478	\$9,307,757
Classified	—	—	—	—	—	—	—
Unclassified	63	—	—	—	1	—	64
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	1	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

1412 - Civil Law

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,559,685	(45,325)	25,294	316,617	—	85,895	10,942,166
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	—	21,497	25,492	—	—	2,199,453
FEES & SELF-GENERATED	11,899,657	(606,245)	107,075	129,200	—	67,219	11,596,906
STATUTORY DEDICATIONS	12,166,286	(1,618,223)	174,344	665,927	574,628	129,582	12,092,544
FEDERAL FUNDS	627,357	—	1,812	35,702	—	—	664,871
TOTAL MEANS OF FINANCING	\$37,405,449	\$(2,269,793)	\$330,022	\$1,172,938	\$574,628	\$282,696	\$37,495,940

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	11,899,657	(606,245)	107,075	129,200	—	67,219	11,596,906
Total:	\$11,899,657	\$(606,245)	\$107,075	\$129,200	—	\$67,219	\$11,596,906

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Department of Justice Debt Collection Fu	724,280	—	31	26,772	—	130	751,213
Department of Justice Legal Support Fund	8,182,436	(1,178,223)	128,968	463,259	574,628	129,175	8,300,243
DOJ Occupational Licensing Review Prog	233,415	—	383	8,217	—	—	242,015
Louisiana Fund	2,611,155	(440,000)	44,044	149,090	—	277	2,364,566
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	918	18,589	—	—	419,507
Total:	\$12,166,286	\$(1,618,223)	\$174,344	\$665,927	\$574,628	\$129,582	\$12,092,544

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	8,489,273	—	—	750,105	330,000	42,731	9,612,109
Other Compensation	1,560,895	—	—	26,063	—	—	1,586,958
Related Benefits	4,583,018	—	—	396,770	171,172	—	5,150,960
TOTAL PERSONAL SERVICES	\$14,633,186	—	—	\$1,172,938	\$501,172	\$42,731	\$16,350,027
Travel	314,209	—	7,070	—	3,000	—	324,279
Operating Services	1,186,200	—	26,688	—	40,000	—	1,252,888
Supplies	182,922	—	4,117	—	4,000	—	191,039
TOTAL OPERATING EXPENSES	\$1,683,331	—	\$37,875	—	\$47,000	—	\$1,768,206
PROFESSIONAL SERVICES	\$15,017,816	\$(2,033,572)	\$292,147	—	—	—	\$13,276,391
Other Charges	4,965,098	—	—	—	—	—	4,965,098
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	869,797	—	—	—	—	—	869,797
TOTAL OTHER CHARGES	\$5,834,895	—	—	—	—	—	\$5,834,895
Acquisitions	236,221	(236,221)	—	—	26,456	239,965	266,421
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$236,221	\$(236,221)	—	—	\$26,456	\$239,965	\$266,421
TOTAL EXPENDITURES	\$37,405,449	\$(2,269,793)	\$330,022	\$1,172,938	\$574,628	\$282,696	\$37,495,940
Classified	—	—	—	—	—	—	—
Unclassified	80	—	—	—	4	—	84
TOTAL AUTHORIZED T.O. POSITIONS	80	—	—	—	4	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	—	—	33

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,171,752	(223,878)	3,903	468,402	1,865,152	521,557	7,806,888
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	888,046	—	5,272	9,991	—	—	903,309
FEES & SELF-GENERATED	4,300,869	(221,619)	12,142	307,337	—	121,080	4,519,809
STATUTORY DEDICATIONS	2,866,346	(67,305)	8,448	118,005	—	12,000	2,937,494
FEDERAL FUNDS	7,598,285	(334,986)	28,943	847,242	—	544,040	8,683,524
TOTAL MEANS OF FINANCING	\$20,825,298	\$(847,788)	\$58,708	\$1,750,977	\$1,865,152	\$1,198,677	\$24,851,024

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	2,401,162	(211,772)	6,262	282,415	—	114,680	2,592,747
Insurance Fraud Investigation Fund	951,218	(9,847)	3,630	18,984	—	6,400	970,385
Sex Offender Registry Technology Fund	948,489	—	2,250	5,938	—	—	956,677
Total:	\$4,300,869	\$(221,619)	\$12,142	\$307,337	—	\$121,080	\$4,519,809

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Department of Justice Debt Collection Fu	1,258,249	(32,339)	123	117,628	—	—	1,343,661
Department of Justice Legal Support Fund	1,608,097	(34,966)	8,325	377	—	12,000	1,593,833
Total:	\$2,866,346	\$(67,305)	\$8,448	\$118,005	—	\$12,000	\$2,937,494

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	9,452,787	—	—	1,089,442	940,411	90,410	11,573,050
Other Compensation	575,990	—	—	18,983	—	—	594,973
Related Benefits	5,225,773	—	—	642,552	507,945	18,087	6,394,357
TOTAL PERSONAL SERVICES	\$15,254,550	—	—	\$1,750,977	\$1,448,356	\$108,497	\$18,562,380
Travel	421,042	—	9,474	—	21,000	35,000	486,516
Operating Services	1,118,288	—	25,160	—	140,000	—	1,283,448
Supplies	481,935	—	10,844	—	14,000	—	506,779
TOTAL OPERATING EXPENSES	\$2,021,265	—	\$45,478	—	\$175,000	\$35,000	\$2,276,743
PROFESSIONAL SERVICES	\$588,042	—	\$13,230	—	—	—	\$601,272
Other Charges	934,844	—	—	—	—	—	934,844
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,178,809	—	—	—	—	—	1,178,809
TOTAL OTHER CHARGES	\$2,113,653	—	—	—	—	—	\$2,113,653
Acquisitions	847,788	(847,788)	—	—	241,796	1,055,180	1,296,976
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$847,788	\$(847,788)	—	—	\$241,796	\$1,055,180	\$1,296,976
TOTAL EXPENDITURES	\$20,825,298	\$(847,788)	\$58,708	\$1,750,977	\$1,865,152	\$1,198,677	\$24,851,024
Classified	14	—	—	—	—	—	14
Unclassified	129	—	—	—	14	9	152
TOTAL AUTHORIZED T.O. POSITIONS	143	—	—	—	14	9	166
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

1414 - Risk Litigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,151,619	(444,883)	25,612	4,407,373	—	440,129	26,579,850
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,151,619	\$(444,883)	\$25,612	\$4,407,373	—	\$440,129	\$26,579,850

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	12,431,556	—	—	2,788,024	—	86,910	15,306,490
Other Compensation	137,280	—	—	1,798	—	—	139,078
Related Benefits	6,750,473	—	—	1,617,551	—	—	8,368,024
TOTAL PERSONAL SERVICES	\$19,319,309	—	—	\$4,407,373	—	\$86,910	\$23,813,592
Travel	58,336	—	1,313	—	—	20,000	79,649
Operating Services	1,014,744	—	22,832	—	—	142,244	1,179,820
Supplies	42,758	—	962	—	—	—	43,720
TOTAL OPERATING EXPENSES	\$1,115,838	—	\$25,107	—	—	\$162,244	\$1,303,189
PROFESSIONAL SERVICES	\$22,459	—	\$505	—	—	—	\$22,964
Other Charges	112,282	—	—	—	—	—	112,282
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,136,848	—	—	—	—	—	1,136,848
TOTAL OTHER CHARGES	\$1,249,130	—	—	—	—	—	\$1,249,130
Acquisitions	444,883	(444,883)	—	—	—	190,975	190,975
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$444,883	\$(444,883)	—	—	—	\$190,975	\$190,975
TOTAL EXPENDITURES	\$22,151,619	\$(444,883)	\$25,612	\$4,407,373	—	\$440,129	\$26,579,850
Classified	—	—	—	—	—	—	—
Unclassified	172	—	—	—	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

1415 - Gaming

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	189,323	—	—	—	—	(189,323)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	366,748	—	1,928	59,413	—	—	428,089
FEES & SELF-GENERATED	115,727	—	—	—	—	—	115,727
STATUTORY DEDICATIONS	7,226,536	(133,256)	10,125	1,061,811	—	275,901	8,441,117
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,898,334	\$(133,256)	\$12,053	\$1,121,224	—	\$86,578	\$8,984,933

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	115,727	—	—	—	—	—	115,727
Total:	\$115,727	—	—	—	—	—	\$115,727

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	841,909	(29,316)	2,161	179,517	—	16,114	1,010,385
Riverboat Gaming Enforcement Fund	2,223,725	(39,977)	5,299	324,244	—	34,511	2,547,802
Sports Wagering Enforcement Fund	326,301	—	440	93,772	—	698	421,211
Video Draw Poker Device Fund	3,834,601	(63,963)	2,225	464,278	—	224,578	4,461,719
Total:	\$7,226,536	\$(133,256)	\$10,125	\$1,061,811	—	\$275,901	\$8,441,117

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,320,401	—	—	709,247	—	34,302	5,063,950
Other Compensation	178,708	—	—	2,932	—	—	181,640
Related Benefits	2,368,952	—	—	409,045	—	—	2,777,997
TOTAL PERSONAL SERVICES	\$6,868,061	—	—	\$1,121,224	—	\$34,302	\$8,023,587
Travel	59,423	—	1,338	—	—	—	60,761
Operating Services	210,189	—	4,730	—	—	18,000	232,919
Supplies	64,030	—	1,441	—	—	—	65,471
TOTAL OPERATING EXPENSES	\$333,642	—	\$7,509	—	—	\$18,000	\$359,151
PROFESSIONAL SERVICES	\$202,000	—	\$4,544	—	—	—	\$206,544
Other Charges	19,000	—	—	—	—	—	19,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	342,375	—	—	—	—	—	342,375
TOTAL OTHER CHARGES	\$361,375	—	—	—	—	—	\$361,375
Acquisitions	133,256	(133,256)	—	—	—	34,276	34,276
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$133,256	\$(133,256)	—	—	—	\$34,276	\$34,276
TOTAL EXPENDITURES	\$7,898,334	\$(133,256)	\$12,053	\$1,121,224	—	\$86,578	\$8,984,933
Classified	—	—	—	—	—	—	—
Unclassified	54	—	—	—	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	—	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(18,200)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(72,473)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(90,673)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(90,673)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(90,673)
TOTAL EXPENDITURES	\$(90,673)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(72,473)
Total:	\$(72,473)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(72,473)
State General Fund	(18,200)
Total:	\$(90,673)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(90,673)
Total:		\$(90,673)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(18,200)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(450,000)
STATUTORY DEDICATIONS	(1,583,572)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,051,772)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,033,572)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(18,200)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(18,200)
TOTAL EXPENDITURES	\$(2,051,772)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(450,000)
Total:	\$(450,000)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(1,143,572)
Louisiana Fund	(440,000)
Total:	\$(1,583,572)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(1,143,572)
Fees & Self-generated	(450,000)
Louisiana Fund	(440,000)
State General Fund	(18,200)
Total:	\$(2,051,772)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,033,572)
Total:		\$(2,033,572)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(18,200)
Total:		\$(18,200)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(223,878)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(32,339)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(256,217)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(256,217)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(256,217)
TOTAL EXPENDITURES	\$(256,217)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(32,339)
Total:	\$(32,339)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(32,339)
State General Fund	(223,878)
Total:	\$(256,217)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(256,217)
Total:		\$(256,217)

Form 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(77,417)
STATUTORY DEDICATIONS	(32,822)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(110,239)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(110,239)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(110,239)
TOTAL EXPENDITURES	\$(110,239)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(77,417)
Total:	\$(77,417)

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(27,899)
Department of Justice Legal Support Fund	(4,923)
Total:	\$(32,822)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(27,899)
Department of Justice Legal Support Fund	(4,923)
Fees & Self-generated	(77,417)
State General Fund	—
Total:	\$(110,239)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(110,239)
Total:		\$(110,239)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(27,125)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(156,245)
STATUTORY DEDICATIONS	(34,651)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(218,021)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(218,021)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(218,021)
TOTAL EXPENDITURES	\$(218,021)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(156,245)
Total:	\$(156,245)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(34,651)
Total:	\$(34,651)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(34,651)
Fees & Self-generated	(156,245)
State General Fund	(27,125)
Total:	\$(218,021)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(218,021)
Total:		\$(218,021)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(221,619)
STATUTORY DEDICATIONS	(34,966)
FEDERAL FUNDS	(334,986)
TOTAL MEANS OF FINANCING	\$(591,571)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(591,571)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(591,571)
TOTAL EXPENDITURES	\$(591,571)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	(211,772)
Insurance Fraud Investigation Fund	(9,847)
Total:	\$(221,619)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(34,966)
Total:	\$(34,966)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	—
Department of Justice Legal Support Fund	(34,966)
Federal Funds	(334,986)
Fees & Self-generated	(211,772)
Insurance Fraud Investigation Fund	(9,847)
State General Fund	—
Total:	\$(591,571)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(591,571)
Total:		\$(591,571)

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(444,883)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(444,883)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(444,883)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(444,883)
TOTAL EXPENDITURES	\$(444,883)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(444,883)
Total:	\$(444,883)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(444,883)
Total:		\$(444,883)

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(133,256)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(133,256)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(133,256)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(133,256)
TOTAL EXPENDITURES	\$(133,256)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	(29,316)
Riverboat Gaming Enforcement Fund	(39,977)
Video Draw Poker Device Fund	(63,963)
Total:	\$(133,256)

Supporting Detail

Means of Financing

Description	Amount
Pari-mutuel Live Racing Facility Gaming	(29,316)
Riverboat Gaming Enforcement Fund	(39,977)
Video Draw Poker Device Fund	(63,963)
Total:	\$(133,256)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(133,256)
Total:		\$(133,256)

Form 25994 — FY24-25 Standard Inflation Adjustment

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,639
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	22,134
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,773

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,480
Operating Services	17,010
Supplies	2,077
TOTAL OPERATING EXPENSES	\$21,567
PROFESSIONAL SERVICES	\$3,206
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,773

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	3,879
Department of Justice Legal Support Fund	18,255
Total:	\$22,134

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	3,879
Department of Justice Legal Support Fund	18,255
State General Fund	2,639
Total:	\$24,773

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,480
Total:		\$2,480

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	17,010
Total:		\$17,010

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,077
Total:		\$2,077

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,206
Total:		\$3,206

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,294
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,497
FEES & SELF-GENERATED	107,075
STATUTORY DEDICATIONS	174,344
FEDERAL FUNDS	1,812
TOTAL MEANS OF FINANCING	\$330,022

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,070
Operating Services	26,688
Supplies	4,117
TOTAL OPERATING EXPENSES	\$37,875
PROFESSIONAL SERVICES	\$292,147
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$330,022

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	107,075
Total:	\$107,075

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	31
Department of Justice Legal Support Fund	128,968
DOJ Occupational Licensing Review Prog	383
Louisiana Fund	44,044
Tobacco Settlement Enforcement Fund	918
Total:	\$174,344

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	31
Department of Justice Legal Support Fund	128,968
DOJ Occupational Licensing Review Prog	383
Federal Funds	1,812
Fees & Self-generated	107,075
Interagency Transfers	21,497
Louisiana Fund	44,044
State General Fund	25,294
Tobacco Settlement Enforcement Fund	918
Total:	\$330,022

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	7,070
Total:		\$7,070

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26,688
Total:		\$26,688

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,117
Total:		\$4,117

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	292,147
Total:		\$292,147

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,903
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,272
FEES & SELF-GENERATED	12,142
STATUTORY DEDICATIONS	8,448
FEDERAL FUNDS	28,943
TOTAL MEANS OF FINANCING	\$58,708

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,474
Operating Services	25,160
Supplies	10,844
TOTAL OPERATING EXPENSES	\$45,478
PROFESSIONAL SERVICES	\$13,230
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,708

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	6,262
Insurance Fraud Investigation Fund	3,630
Sex Offender Registry Technology Fund	2,250
Total:	\$12,142

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	123
Department of Justice Legal Support Fund	8,325
Total:	\$8,448

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	123
Department of Justice Legal Support Fund	8,325
Federal Funds	28,943
Fees & Self-generated	6,262
Insurance Fraud Investigation Fund	3,630
Interagency Transfers	5,272
Sex Offender Registry Technology Fund	2,250
State General Fund	3,903
Total:	\$58,708

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	9,474
Total:		\$9,474

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	25,160
Total:		\$25,160

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	10,844
Total:		\$10,844

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,230
Total:		\$13,230

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,612
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,612

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,313
Operating Services	22,832
Supplies	962
TOTAL OPERATING EXPENSES	\$25,107
PROFESSIONAL SERVICES	\$505
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,612

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	25,612
Total:	\$25,612

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,313
Total:		\$1,313

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	22,832
Total:		\$22,832

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	962
Total:		\$962

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	505
Total:		\$505

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,928
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,125
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,053

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,338
Operating Services	4,730
Supplies	1,441
TOTAL OPERATING EXPENSES	\$7,509
PROFESSIONAL SERVICES	\$4,544
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,053

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	2,161
Riverboat Gaming Enforcement Fund	5,299
Sports Wagering Enforcement Fund	440
Video Draw Poker Device Fund	2,225
Total:	\$10,125

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	1,928
Pari-mutuel Live Racing Facility Gaming	2,161
Riverboat Gaming Enforcement Fund	5,299
Sports Wagering Enforcement Fund	440
Video Draw Poker Device Fund	2,225
Total:	\$12,053

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,338
Total:		\$1,338

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	4,730
Total:		\$4,730

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,441
Total:		\$1,441

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,544
Total:		\$4,544

Form 25729 — 1411_Admin _ Market Rate _Salaries and RB FY2025

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	59,010
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	75,978
FEDERAL FUNDS	27,221
TOTAL MEANS OF FINANCING	\$162,209

EXPENDITURES

	Amount
Salaries	114,373
Other Compensation	—
Related Benefits	47,836
TOTAL PERSONAL SERVICES	\$162,209
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$162,209

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	66,013
Department of Justice Legal Support Fund	9,965
Total:	\$75,978

Question	Narrative Response
Explain the need for this request.	Market Rate Adjustment-This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenues can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 25743 — 1412_Civil_Market rate_Salaries and RB_FY2025

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	161,277
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,492
FEES & SELF-GENERATED	126,503
STATUTORY DEDICATIONS	122,642
FEDERAL FUNDS	8,033
TOTAL MEANS OF FINANCING	\$443,947

EXPENDITURES

	Amount
Salaries	316,821
Other Compensation	—
Related Benefits	127,126
TOTAL PERSONAL SERVICES	\$443,947
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$443,947

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	126,503
Total:	\$126,503

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	13,359
Department of Justice Legal Support Fund	75,386
DOJ Occupational Licensing Review Prog	8,217
Louisiana Fund	7,091
Tobacco Settlement Enforcement Fund	18,589
Total:	\$122,642

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 25744 — 1411_Admin_Market Rate_Other Compensation & RB FY 2025

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,668
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,932
FEDERAL FUNDS	1,895
TOTAL MEANS OF FINANCING	\$29,495

EXPENDITURES

	Amount
Salaries	—
Other Compensation	21,585
Related Benefits	7,910
TOTAL PERSONAL SERVICES	\$29,495
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,495

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	13,530
Department of Justice Legal Support Fund	402
Total:	\$13,932

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 25745 — 1412_Civil_Market Rate_Other Compensation & RB_FY 2025

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,329
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,967
STATUTORY DEDICATIONS	20,142
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,438

EXPENDITURES

	Amount
Salaries	—
Other Compensation	21,922
Related Benefits	8,516
TOTAL PERSONAL SERVICES	\$30,438
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$30,438

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	1,967
Total:	\$1,967

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	13,413
Department of Justice Legal Support Fund	6,729
Total:	\$20,142

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 25746 — 1412_Civil_Market Rate _ Other Comp. Law Clark_FY2025

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,464
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	730
STATUTORY DEDICATIONS	2,103
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,297

EXPENDITURES

	Amount
Salaries	—
Other Compensation	4,141
Related Benefits	156
TOTAL PERSONAL SERVICES	\$4,297
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,297

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	730
Total:	\$730

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	2,103
Total:	\$2,103

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 25821 — 1414_Litigation _ Market Rate_Salaries and RB _ FY 2025

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	622,572
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$622,572

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	437,981
Other Compensation	—
Related Benefits	184,591
TOTAL PERSONAL SERVICES	\$622,572
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$622,572

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 25822 — 1414_Liti_ Market Rate on Other Compensation & RB_FY2025

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,875
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,875

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	1,798
Related Benefits	77
TOTAL PERSONAL SERVICES	\$1,875
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,875

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 25823 — 1415_Gaming_Market Rate_Salaries & RB Fiscal Year 2025

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,873
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	212,771
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$220,644

EXPENDITURES

	Amount
Salaries	154,365
Other Compensation	—
Related Benefits	66,279
TOTAL PERSONAL SERVICES	\$220,644
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$220,644

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	16,437
Riverboat Gaming Enforcement Fund	81,830
Sports Wagering Enforcement Fund	4,551
Video Draw Poker Device Fund	109,953
Total:	\$212,771

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 25824 — 1415_Gaming _ Market Rate _ Other Comp & RB Fiscal Year 2025

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,141
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,141

EXPENDITURES

	Amount
Salaries	—
Other Compensation	2,932
Related Benefits	209
TOTAL PERSONAL SERVICES	\$3,141
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,141

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	3,141
Total:	\$3,141

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 25825 — 1413_Criminal Law & Medicaid_Market Rate Sal. & RB FY 2025

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	229,971
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,353
FEES & SELF-GENERATED	84,180
STATUTORY DEDICATIONS	5,416
FEDERAL FUNDS	191,756
TOTAL MEANS OF FINANCING	\$518,676

EXPENDITURES

	Amount
Salaries	362,489
Other Compensation	—
Related Benefits	156,187
TOTAL PERSONAL SERVICES	\$518,676
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$518,676

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	63,919
Insurance Fraud Investigation Fund	16,750
Sex Offender Registry Technology Fund	3,511
Total:	\$84,180

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	5,039
Department of Justice Legal Support Fund	377
Total:	\$5,416

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	Revenue can be adjusted.
Additional information or comments.	N/A

Form 25826 — 1413_Criminal Law & Medicaid_Other Comp. Sal.&RB_FY 2025

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,969
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,638
FEES & SELF-GENERATED	4,661
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,268

EXPENDITURES

	Amount
Salaries	—
Other Compensation	18,983
Related Benefits	7,285
TOTAL PERSONAL SERVICES	\$26,268
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,268

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Insurance Fraud Investigation Fund	2,234
Sex Offender Registry Technology Fund	2,427
Total:	\$4,661

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is not restricted for majority of these revenues. The Medicaid Fraud Section is restricted to the use of the Grant
Additional information or comments.	N/A

Form 25899 — 1412_Admin_Vacant_Fiscal Year 2025

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	94,624
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	128,960
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$223,584

EXPENDITURES

	Amount
Salaries	136,974
Other Compensation	—
Related Benefits	86,610
TOTAL PERSONAL SERVICES	\$223,584
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$223,584

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	128,960
Total:	\$128,960

Question	Narrative Response
Explain the need for this request.	These positions are critical to the Department of Justice in order to fulfill its constitutional duties under La. Constitution, Article IV, Section 8, La. Constitution, Article IV, Section 13, La. R.S. 36:704(b).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these vacancies are not funded the agency will not be able to defend the State of Louisiana, its constitution, and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana
Is revenue a fixed amount or can it be adjusted?	Revenues are not fixed
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 25900 — 1412_Civil_Vacant Fiscal Year 2025

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	145,547
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	521,040
FEDERAL FUNDS	27,669
TOTAL MEANS OF FINANCING	\$694,256

EXPENDITURES

	Amount
Salaries	433,284
Other Compensation	—
Related Benefits	260,972
TOTAL PERSONAL SERVICES	\$694,256
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$694,256

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	379,041
Louisiana Fund	141,999
Total:	\$521,040

Question	Narrative Response
Explain the need for this request.	These positions are critical to the Department of Justice in order to fulfill its constitutional duties under La. Constitution, Article IV, Section 8, La. Constitution, Article IV, Section 13, La. R.S. 36:704(b).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these vacancies are not funded the agency will not be able to defend the State of Louisiana, its constitution, and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana.
Is revenue a fixed amount or can it be adjusted?	The Revenues are not fixed.
Is the expenditure of these revenues restricted?	Expenditures are not Restricted.
Additional information or comments.	N/A

Form 25903 — 1413_ Criminal & MFCU _ Vacant FY 2025

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	219,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	218,496
STATUTORY DEDICATIONS	112,589
FEDERAL FUNDS	655,486
TOTAL MEANS OF FINANCING	\$1,206,033

EXPENDITURES

	Amount
Salaries	726,953
Other Compensation	—
Related Benefits	479,080
TOTAL PERSONAL SERVICES	\$1,206,033
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,206,033

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	218,496
Total:	\$218,496

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	112,589
Total:	\$112,589

Question	Narrative Response
Explain the need for this request.	These positions are critical to the Department of Justice in order to fulfill its constitutional duties under La. Constitution, Article IV, Section 8, La. Constitution, Article IV, Section 13, La. R.S. 36:704(b)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these vacancies are not funded the agency will not be able to defend the State of Louisiana, its constitution, and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana
Is revenue a fixed amount or can it be adjusted?	The revenues are not fixed.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 25904 — 1414_Litigation_Vacant_Fiscal Year 2025

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,782,926
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,782,926

EXPENDITURES

	Amount
Salaries	2,350,043
Other Compensation	—
Related Benefits	1,432,883
TOTAL PERSONAL SERVICES	\$3,782,926
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,782,926

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	These positions are critical to the Department of Justice in order to fulfill its constitutional duties under La. Constitution, Article IV, Section 8, La. Constitution, Article IV, Section 13, La. R.S. 36:704(b).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these vacancies are not funded the agency will not be able to defend the State of Louisiana, its constitution, and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana
Is revenue a fixed amount or can it be adjusted?	The revenues are not fixed.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 25906 — 1415_ Gaming Vacant _Fiscal Year 2025

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	51,540
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	845,899
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$897,439

EXPENDITURES

	Amount
Salaries	554,882
Other Compensation	—
Related Benefits	342,557
TOTAL PERSONAL SERVICES	\$897,439
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$897,439

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	163,080
Riverboat Gaming Enforcement Fund	239,273
Sports Wagering Enforcement Fund	89,221
Video Draw Poker Device Fund	354,325
Total:	\$845,899

Question	Narrative Response
Explain the need for this request.	These positions are critical to the Department of Justice in order to fulfill its constitutional duties under La. Constitution, Article IV, Section 8, La. Constitution, Article IV, Section 13, La. R.S. 36:704(b).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these vacancies are not funded the agency will not be able to defend the State of Louisiana, its constitution, and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana
Is revenue a fixed amount or can it be adjusted?	The revenues are not fixed
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 27064 — 1413-Criminal Law & Medicaid Fraud, Workload Adj.(3-Invest)

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	422,535
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$422,535

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	240,000
Other Compensation	—
Related Benefits	125,193
TOTAL PERSONAL SERVICES	\$365,193
Travel	4,500
Operating Services	30,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	19,842
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,842
TOTAL EXPENDITURES	\$422,535

Question	Narrative Response
Explain the need for this request.	The Criminal Division is requesting three additional prosecutors to meet the need of the increasing number and complexity of the cases that are coming into the division. Changes to Louisiana's post-conviction statutes, e.g., wrongful conviction compensation awards, and post conviction plea agreements, have resulted in an influx of new post-conviction relief applications challenging all aspects of convictions and sentences. Also contributing to the request for additional personnel is this Division leads the State in the prosecution of cyber-crime cases. These are offenses against children, such as child pornography, and internet solicitation of minors. Because of agreements with various District Attorney's Offices and the prosecutorial expertise that we have established, we are called upon to prosecute these cases for DA's offices that simply do not have sufficient personnel nor expertise. Please see the attachment for further justification.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the number of cases assigned to attorneys will increase creating a voluminous workload. Thus, resulting in retention problems for cases that are complex and time-consuming.
Is revenue a fixed amount or can it be adjusted?	This revenue is not fixed and is appropriated by the legislature.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	None.

**FORM-27064
LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL LAW & MEDICAID FRAUD PROGRAM
CRIMINAL DIVISION
WORKLOAD REQUEST FY 24/25**

Criminal Law: (3) new employees

- (1) Assistant Attorney General – Appellate Section
 - salary \$80,000 + related benefits (see attached for expenditure breakout)
- (1) Assistant Attorney General – General Prosecution
 - Salary \$80,000 + related benefits (see attached for expenditure breakout)
- (1) Assistant Attorney General – High Tech Crimes
 - Salary \$80,000 + related benefits (see attached for expenditure breakout)

Narrative

The Criminal Division is requesting three additional prosecutors to meet the need of the increasing number and complexity of the cases that are coming into the division.

In fiscal year 20-21 the Criminal Division received 274 cases by way of recusal, and 60 cases by way of request for assistance. In fiscal year 21-22, the Criminal Division received 312 cases by way of recusal, and 102 cases by request for assistance. In fiscal year 22-23, the Criminal Division received 129 cases by way of recusal, and 74 cases by request for assistance. The Criminal Division is currently prosecuting 700 active criminal cases in multiple jurisdictions around the State of Louisiana. This is exclusive of 157 cases being handled by the Appellate Division. The Criminal Division currently has 15 full time attorneys outside of the Appellate Division. This caseload for general prosecution attorneys is approximately 45 cases. This is historically high. Given the demands of frequent travel, and prosecuting serious felony cases in multiple jurisdictions, the optimal caseload for attorneys has generally been in the low to mid thirties. For this reason, the Criminal Division is requesting an additional attorney for general prosecution.

The workload of the three attorneys assigned to the Appellate Section has increased significantly, and would benefit greatly from an additional attorney. Changes to Louisiana’s post-conviction statutes, e.g., wrongful conviction compensation awards, and post conviction plea agreements, have resulted in an influx of new post-conviction relief applications challenging all aspects of convictions and sentences. These cases are very time intensive and require review of voluminous records, extensive brief writing / research, depositions / hearings with witnesses and experts, etc. **Furthermore, if successful, these appeals can result in expensive and time consuming retrials.** In addition, the Appellate Section has taken over the representation of the Louisiana Board of Pardons and Committee on Parole (from the Civil Division), and this change has resulted in a tremendous increase in that Section’s caseload.

Furthermore, as a result of the Ramos decision prompting re-trial challenges of non-unanimous jury verdicts, we have begun to defend these challenges against several well-funded national pro-

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bono legal organizations and attorneys. Lastly, the number of Wrongful Conviction Compensation suits have increased recently causing the Appellate Section to defend the State in suits for money damages related to decade’s old convictions. These suits are exceedingly time consuming and the number of these suits seem to be increasing exponentially.

The DOJ’s Criminal division leads the State in the prosecution of cyber-crime cases. These are offenses against children, such as child pornography, and internet solicitation of minors. Because of agreements with various District Attorney’s Offices and the prosecutorial expertise that we have established, we are called upon to prosecute these cases for DA’s offices that simply do not have sufficient personnel nor expertise. The Criminal Division opens approximately 30 new cyber-crime cases per year. Currently, the Division is prosecuting 60 high tech crime cases. Due to the technical nature of the evidence in these cases, they can be very complex and time-consuming, requiring prosecutors with experience, and specialized knowledge and training. The Criminal Division is requesting funding to hire an additional prosecutor to focus on high tech crimes in order to maintain and expand the high level of competence and success that we have achieved in this necessary and challenging area of criminal law.

			Estimated Budget 2025
Salaries			240,000
3 Positions (Assistant Attorney’s General)			
Related Benefits			125,193
Medicare			3,480
Retirement Benefits			98,472
Health Insurance			23,241
Total Salaries and Related Benefits			365,193
Total Travel*			4,500
Total Supplies (Office Supplies, etc.)			3,000
Total Operating (Software:, Operating, Printing, Maintenance, data processing)			30,000
Acquisitions (Desk, chair, computer, monitor, laptop)			\$19,842
Total Estimate			\$422,535

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Form 27069 — 1413-Criminal Law & Medicaid Fraud, Workload Adj.(11-Invest)

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,442,617
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,442,617

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	11
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	700,411
Other Compensation	—
Related Benefits	382,752
TOTAL PERSONAL SERVICES	\$1,083,163
Travel	16,500
Operating Services	110,000
Supplies	11,000
TOTAL OPERATING EXPENSES	\$137,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	221,954
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$221,954
TOTAL EXPENDITURES	\$1,442,617

Question	Narrative Response
Explain the need for this request.	The Criminal Law and Medicaid Fraud Program ñ Louisiana Bureau of Investigation Division consisting of Cyber Crimes Unit , Internet Crimes Against Children, Forensic Laboratory, Complex Fraud and Trial Investigations has seen a sharp increase in demand for services from both internal and external sources. Demands from the public, District Attorneys, state and local agencies have persisted for several years creating a need for additional manpower. Please see the attachment for further justification.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this workload request is not funded, the safety of the citizens of Louisiana will remain at risk.
Is revenue a fixed amount or can it be adjusted?	This revenue is appropriated by the Legislature and can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	None.

FORM-27069
Agency 141-Criminal Law & Medicaid Fraud, Investigations, Workload Adjustment
11 Positions

Investigations Additional TO Request

The Investigation Division has been burdened with an increased demand for services from both internal and external sources. The division requires additional resources to address staffing concerns while preparing to meet the goals of our Division while remaining efficient and competent in our commitment to taxpayers. The following outlines needed personnel resources considered crucial in accomplishing our mission set by the Attorney General and our governing statute.

ICAC (Internet Crimes against Children)/CYBER CRIME UNIT

The unit has experienced a sharp increase in cyber tips from NCMEC (National Center for Exploited and Missing Children), which is overwhelming our investigative and support staff. We have shifted our investigative and assessment methodology to counter the rapid growth. This includes implementation of a triage system and reassigning personnel from other squads within our division to the ICAC/Cyber Crimes Unit to increase their capacity depth along with providing additional administrative assistance to investigators. Continuing efforts are underway to train and equip officers at local agencies across the state consistent with the federal grant mandates and to assist with the voluminous number of incoming cases. Internally, we have exhausted all solutions and means to compensate, to include reassigning existing personnel to the ICAC/Cyber Crimes Unit. The ICAC Unit statistics indicate we are on track for a potential 9,000-10,000 cyber tips. For comparison, in 2016, our cyber tip numbers were between 3,000-4,000. The investigative cases are generated from these cyber tips which are received from the National Center for Missing and Exploited Children. It is mandated that the cyber tips be addressed and assessed for criminal investigation. In addition, the agents are finding the offenders who exploit our children over the internet are becoming increasingly cautious in the manner in which they conceal their illegal material. The result requiring a more in-depth investigation, skill, and time to uncover the evidence needed for an arrest and successful prosecution. With the continuous increase in the number of cases and high-tech nature of these investigations, I am requesting to expand the Cyber Crimes squad by two agents to ensure the success of the Cyber Crimes Unit.

Digital Forensic Laboratory

An increase in cyber tips with more cases worked by the field agents means a direct increase on cases assigned in the Digital Forensic Lab. Additionally, we are expecting an increase in computer forensics assists for services by outside law enforcement agencies and local District Attorney Office's. Finding and extracting digital evidence to help solve all types of criminal cases is now commonplace in law enforcement. This office, namely our Digital Forensic Lab must remain ready in staffing to meet these high-tech demands. The need for two additional digital forensic examiners to continue our current level of service. We are planning one of these examiners to be domiciled in Monroe to expand our presence and availability in North Louisiana.

FORM-27069
Agency 141-Criminal Law & Medicaid Fraud, Investigations, Workload Adjustment
11 Positions

Complex Fraud Unit

The complex fraud investigators handle many of the fraud investigations referred to our agency from both the general public and government agencies. These are long-term investigations and require meticulous investigation to acquire evidence, and arrest the offender. However due to the nature of these cases, this unit is frequently called upon to immediately begin working on cases where citizens are financially exploited in an attempt to stop the transaction progress. Clarifying this is an immediate attempt to recover the stolen funds as time is critical. In many instances, the stolen funds are the life savings of the victims. We have had a number of successes in this area but that relies on good timing, investigators readily available with the ability to immediately redirect an available agent on the new case.

More so, it is fair to say our nation is experiencing a nationwide crisis with the ever-increasing number of financial crimes by fraud. Many of these offenders target our elderly. Their scams oftentimes end in financial exploitation upon the elderly, our most vulnerable citizens. With the internet and electronic access to funds being a major part of our lives, financial fraudsters and scammers find it easy to prey upon our citizens. Again, time is of the essence to successfully work these cases.

We receive our fraud cases from a number of sources. The public contacts our office directly and oftentimes we are asked for assistance by other law enforcement agencies to assume their financial investigation. This is due to multi-jurisdictional aspect of the case, multiple victims throughout the state, or the agency simply lacks the expertise in financial cases. We are looked to as the experts in this area of investigation.

Our fraud investigators have noticed an increase in cases referred to us from other governmental sources or public entities. For instance, we receive case referrals from State Boards and Commissions, multiple retirement systems reporting fraud, executive branch state agencies, and over the last few years our office received an extremely large number of unemployment insurance fraud complaints and PPP loan fraud complaints during and after covid-19 relief initiatives. We have worked on these cases for years apprehending those offenders who defrauded our taxpayers. I must note this office does not receive funding from any of these agencies and entities to support our investigation efforts. For example, our office is on point to conduct complaint of Medicare Recipient Fraud by the way of referrals from LDH. While successful in efforts to arrest many of these offenders, LDH does not provide funding to do so.

In addition to fraud, this squad is tasked with public corruption complaints which oftentimes are fraud related. Expectations in public official or public employee cases are to ascertain the facts quickly to determine if wrongdoing reaching the level of criminal activity occurred.

FORM-27069

Agency 141-Criminal Law & Medicaid Fraud, Investigations, Workload Adjustment
11 Positions

With our limited number of agents, we lack the infrastructure to adequately address demands for our services and to fulfil our Constitutional mandate to investigate fraud and public corruption. This section is woefully understaffed and it is imperative we build the framework required to handle increased demand. We cannot depend on continuing to get more out of a few struggling to keep up. The Department is requesting two additional investigators for this squad.

Compounding the problem and a major contributing factor to workload delays is our agents do not have an analyst to assist the investigators. In comparison, the LADOJ Medicaid Fraud Control Unit has eight case analysts assisting their investigators. Louisiana Bureau of Investigations (LBI) investigators have to conduct their own analytical work which consists of sorting through and organizing records, categorizing, creating spread sheet, and of course, preparing subpoena's, search and arrest warrants, then finding and arresting the offenders themselves. I am unfamiliar with any other law enforcement agency, be it federal or state conducting similar investigations without an analyst to assist in organizing and sorting the enormous amount of financial records and digital evidence. This division needs at least one analyst, which we are requesting.

Trial Support Unit

There has been an increase in demand for our trial investigators. The Criminal Division has many complex trials of which our agents are assigned to work up, secure evidence, locate difficult witnesses, and attend trial. Convictions in these cases largely depend on the team work of the prosecutor and investigator. The Criminal Division is experiencing an increase in trial recusals, wrongful conviction compensation litigation, increased appellant work, and an increase in post-conviction death penalties. This contributes to more demand on the trial investigators to ensure our office's criminal work is successful. We are expecting a considerable increase in trial work beginning in January 2024. Therefore, a need exists to expand our investigative capacity so we may timely and adequately respond to requests for investigatory assistance from the Criminal Division. Many of these requests are urgent and unexpected as the needs and demands of the case change rapidly, requiring adequate resources to respond.

Currently there are 6 investigators in the Trial Support Unit in assigned to offices in Baton Rouge, New Orleans, and Monroe. The unit has provided near flawless investigative support to Criminal Division prosecutors in 740 of their recusal cases from January 2016 to early 2023. This amounts to over one-hundred cases per year, per investigator which is a substantial number of cases. Increased recusal cases will without doubt, strain the resources of our already stretched team. Expanding personnel is the only solution to maintain our level of service.

FORM-27069

Agency 141-Criminal Law & Medicaid Fraud, Investigations, Workload Adjustment

11 Positions

LADOJ attorneys also handle a high volume of civil litigation cases, oftentimes resulting a significant financial impact to the state. An investigator regularly assisting in these cases could provide valuable insight and gather facts that would lend itself to increased successful case outcomes. Likewise, the Civil Division is frequently in court for a number of reasons protecting the state's interests. Investigators currently assist our civil attorneys in their cases when asked; however, increased investigator staffing could proliferate the efficiency in these important court actions. In addition to our criminal support obligations, additional resources would create the infrastructure within the trial unit to provide investigative support and meet the demands of the entire office were as shifting the focus to supporting all court cases. Thus, 3 additional agents are requested to bring the trial Unit to current and address future staffing needs.

New Orleans Squad

Benson Towers houses an investigative squad conducting general investigations. The unit generally handles complaints of the 13 parishes in southeast Louisiana, but often are called upon to travel and work cases statewide. For instance, in North Louisiana we have no general investigators assigned. The New Orleans based agents handle fraud, public corruption, and provide investigatory assistance to district attorneys and law enforcement agencies who refer cases to the Department for investigation. Frequently, these agents assist the Criminal Division with their violent offender trials, as agents are tasked with locating witnesses and other offenders in dangerous areas of New Orleans. Unfortunately, this squad has experienced a reduction in force as in recent years, personnel have been dispersed to meet critical demands elsewhere in the Division. Currently, the general investigation in New Orleans is staffed with four investigators. The actual office is home to Cyber, Forensic Lab, and Trial personnel, but only four general assignment investigators to manage the unit.

Form 27247 — 1412-Civil Law, Solicitor General/Federalism, (4 TO)

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	574,628
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$574,628

EXPENDITURES

	Amount
Salaries	330,000
Other Compensation	—
Related Benefits	171,172
TOTAL PERSONAL SERVICES	\$501,172
Travel	3,000
Operating Services	40,000
Supplies	4,000
TOTAL OPERATING EXPENSES	\$47,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	26,456
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$26,456
TOTAL EXPENDITURES	\$574,628

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	4
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	574,628
Total:	\$574,628

Question	Narrative Response
Explain the need for this request.	<p>The Federalism Division is responsible for supervising all federal litigation affecting State interests, including litigation arising under the immediate trial level supervision of other Divisions and State Agencies. This Solicitor General, to the extent possible as determined by available resources, assumes responsibility for such federal litigation at the appellate level in the federal courts of appeals. The Solicitor General handles any matter that involves the State before the Supreme Court of the United States and also provides direct support and assistance to the District Attorneys around the State in criminal matters in the U.S. Court of Appeals for the Fifth Circuit and in the Supreme Court of the United States. The Federalism Division defends State interests arising from federal actions, including regulatory or congressional actions that affect State interests, including state funding. Currently, the Federalism Division is engaged in significant litigation involving the violation of First Amendment rights by the White House and other senior federal officials, litigation against FEMA for arbitrary and capricious increases in flood insurance rates, litigation against the EPA for unlawful actions related to air quality regulation, litigation involving a constitutional challenge to Louisiana’s age verification statute to protect children from improper access to pornography, and several other matters expected to lead to litigation in the foreseeable future related to federal abuse of authority or unconstitutional overreach that affects the interests of the State. The budget request will provide the critical resources to adequately staff the Division to meet mission needs and protect these important State interests. Please see the attached justification for the need of this request.</p>
Cite performance indicators for the adjustment.	Not applicable.
What would the impact be if this is not funded?	If this request is not funded, this section will not be able to provide the critical resources to adequately staff the Division to meet mission needs and protect these important State interests.
Is revenue a fixed amount or can it be adjusted?	The revenue is not fixed and can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are restricted to the following: The monies in the fund shall be annually appropriated to the Department of Justice solely for the purposes of defraying the costs of expert witnesses, consultants, contract legal counsel, technology, specialized employee training and education, and public education initiatives. Monies in the fund may also be used to defray the expense of employees hired, including attorneys and support staff, and to pay related expenses to represent the state.
Additional information or comments.	None

**FORM 27247
 FY25 Civil Law Program -Solicitor General/Federalism Workload Adj.
 (4-Total positions)**

Summary of Request:

The Federalism Division is responsible for supervising all federal litigation affecting State interests, including litigation arising under the immediate trial level supervision of other Divisions and State Agencies. This Solicitor General, to the extent possible as determined by available resources, assumes responsibility for such federal litigation at the appellate level in the federal courts of appeals. The Solicitor General handles any matter that involves the State before the Supreme Court of the United States and also provides direct support and assistance to the District Attorneys around the State in criminal matters in the U.S. Court of Appeals for the Fifth Circuit and in the Supreme Court of the United States. The Federalism Division defends State interests arising from federal actions, including regulatory or congressional actions that affect State interests, including state funding. Currently, the Federalism Division is engaged in significant litigation involving the violation of First Amendment rights by the White House and other senior federal officials, litigation against FEMA for arbitrary and capricious increases in flood insurance rates, litigation against the EPA for unlawful actions related to air quality regulation, litigation involving a constitutional challenge to Louisiana’s age verification statute to protect children from improper access to pornography, and several other matters expected to lead to litigation in the foreseeable future related to federal abuse of authority or unconstitutional overreach that affects the interests of the State. The budget request will provide the critical resources to adequately staff the Division to meet mission needs and protect these important State interests.

FY 2025 Budget Request		
Civil Law: Federalism/Solicitor General (4 TO Request)		
		<u>Estimated Budget 2025</u>
Salaries		330,000
Total 4 Positions		
Related Benefits		\$ 171,172
Medicare		\$ 4,785
Retirement Benefits		\$ 135,399
Health Insurance		\$ 30,988
Salaries and Related Benefits		\$ 501,172

FORM 27247
FY25 Civil Law Program -Solicitor General/Federalism Workload Adj.
(4-Total positions)

Travel			\$ 3,000
Supplies			\$ 4,000
Operating			\$ 40,000
Acquisitions			\$ 26,456
Total Estimate			\$574,628

Form 28617 — 1411-Administrative-Workload-Budget Analyst (1)

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	113,074
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,074

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	60,509
Other Compensation	—
Related Benefits	33,451
TOTAL PERSONAL SERVICES	\$93,960
Travel	1,500
Operating Services	10,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$12,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,614
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,614
TOTAL EXPENDITURES	\$113,074

Question	Narrative Response
Explain the need for this request.	The Budget and Accountability Division is requesting an increase of (1) budget analyst III to meet the needs of the section. This Division is responsible for preparation of the annual budget request, Operational Plan, interim adjustments, processing invoices across five (5) appropriated programs, preparing projections, preparing fiscal notes and associated activities within the Department of Justice. Please see the attachment for further justification.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded the impact may lead to an increased turnover rate.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	N/A

**FORM 28617
LOUISIANA DEPARTMENT OF JUSTICE
ADMINISTRATIVE SERVICES PROGRAM
BUDGET & ACCOUNTABILITY DIVISION
WORKLOAD REQUEST FY25**

Administrative Services: (1) new employees

- (1) Budget Analyst III – \$60,509

Narrative

The Budget and Accountability Division is requesting an increase of (1) budget analyst III to meet the needs of the section. This Division is responsible for preparation of the annual budget request, Operational Plan, interim adjustments, processing invoices across five (5) appropriated programs, preparing projections, and associated activities within the Department of Justice.

In 2005, the department was appropriated one budget analyst for each program. Positions were lost or reduced through the budgetary process during mid-year and annual. The agency currently retains one T.O. for this function while its appropriated programs and services have grown in complexity and scope. With the increasing complexity of the budget and reporting requirements, an additional TO is requested.

The workload of the current Budget Manager has increased significantly. Changes in the Departments budget, including over 16 funding sources and reliance on self-generated funds, additional statutory dedications, grants and increased reporting requirements. This position is also responsible for calculating the indirect cost for the Medicaid federal grant. All of which has created the need to request an additional TO.

FY 2025 Budget Request
Administrative Services: Budget Analyst III (1 TO Request)

	Estimated Budget 2025
Salaries	
Total 1 Positions	60,509
Related Benefits	
Medicare	\$ 33,451
Retirement Benefits	\$ 877
Health Insurance	\$ 24,827
	\$ 7,747
Salaries and Related Benefits	\$ 93,960
Travel	\$ 1,500
Supplies	\$ 1,000
Operating	\$ 10,000
Acquisitions	\$ 6,614
Total Estimate	\$113,074

Form 26859 — 141-1 Administrative Program, Other Adj. Acquisitions

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	39,215
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	73,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$112,715

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	102,715
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$102,715
TOTAL EXPENDITURES	\$112,715

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	63,500
Department of Justice Legal Support Fund	10,000
Total:	\$73,500

Question	Narrative Response
Explain the need for this request.	Administrative Program request in the travel category for in-state CLE training for staff attorney compliance.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	CLE credit hours will have to be found outside of agency thus costing the agency an increased cost than that requested.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures can be adjusted.
Additional information or comments.	None.

Form 26946 — 1412-Civil Law, Other Adj.-Acquisitions

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,210
STATUTORY DEDICATIONS	118,755
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$162,965

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	162,965
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$162,965
TOTAL EXPENDITURES	\$162,965

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	12,210
Total:	\$12,210

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	118,755
Louisiana Fund	—
Tobacco Settlement Enforcement Fund	—
Total:	\$118,755

Question	Narrative Response
Explain the need for this request.	This request is for replacement acquisitions in the Administrative Program including Debt Collections. Security camera for building, legal reference materials for law library, computer hardware (laptops, docking stations) and software.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Impact to security for employees. Not being able to perform job duties.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	None.

Fiscal Year 2025
Civil Law Program, Form 29646
Vehicle Replacement

YEAR AND ITEM #	VEHICLE DESCRIPTION					ACCUMULATED MILEAGE	USE		PURCHASE
	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2023	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned		
CIVIL									
1 2013 04800-015494	FORD	EXPL	SUV	1FM5K7B86DGA31421	05/2012	140,199	CIVIL	STATEWIDE	\$32,000
PUBLIC PROTECTON									
1 2016 04800-016808	DODGE	CHARGER	SEDAN	2C3CDXAG7GH306659	07/2016	100,084	PUB PR	LAW ENFORCEMENT	\$45,000
						CIVIL	TOTAL REQUESTED	\$77,000	
						MOF:			
						SGF		\$32,000	
						SGR		\$45,000	

Form 26999 — 1413-Criminal Law & Medicaid Fraud, Other Adjustments

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	73,060
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,830
STATUTORY DEDICATIONS	12,000
FEDERAL FUNDS	240,290
TOTAL MEANS OF FINANCING	\$345,180

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$35,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	310,180
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$310,180
TOTAL EXPENDITURES	\$345,180

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	13,430
Insurance Fraud Investigation Fund	6,400
Total:	\$19,830

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	12,000
Total:	\$12,000

Question	Narrative Response
Explain the need for this request.	This request in the Criminal Law and Medicaid Fraud Program is for acquisitions. In order to fully carry out the mission set forth, computer hardware/software for investigations (including forensic and cyber crimes) is critical. Additional needs for radios as first responders, ammunition and legal research materials is imperative.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	If this request is not funded these employees would not be able to carry out their duties.
Is revenue a fixed amount or can it be adjusted?	The state general fund dollars can be adjusted. Those funds from federal grant awards are fixed at the amounts awarded.
Is the expenditure of these revenues restricted?	State general funds dollars are not restricted. Grant funds are restricted to those items and amounts the award.
Additional information or comments.	None.

ATTACHMENT CB-8
CRIMINAL PROGRAM
FISCAL YEAR 2024-2025

		<u>SGF</u>	<u>SGR (25%)</u>	<u>FED (75%)</u>	<u>SD</u>	<u>IAT</u>	<u>FED</u>	<u>SD</u>
		<u>Criminal/Inv.</u>	<u>Medicaid Fraud</u>	<u>Medicaid Fraud</u>	<u>Legal Support Fund</u>	<u>LACLE-Online Victim Recovery (100%)</u>	<u>ICAC</u>	<u>Insurance Fraud Fund</u>
<u>Travel</u>								
Forensic Software Training	5210015						\$25,000	
Forensic and Fraud Certification	5210015	\$10,000						
SUB-TOTAL		\$10,000	\$0	\$0	\$0	\$0	\$25,000	\$0
<u>Replacement Acquisitions:</u>								
Radio's (\$5,000/each)		\$15,000	\$6,250	\$18,750				
Body Armour (\$2,000/each)		\$6,000	\$2,500	\$7,500				
Ammunition		\$12,000						
Westlaw Books	5710233	\$14,060	\$680	\$2,040	\$0			
Computer Upgrade/Docking Station, Mouse, Keyboard (@ \$1,600)	5710221	\$16,000	\$4,000	\$12,000				\$6,400
Forensic Hardware/Software (ICAC)					\$12,000		\$175,000	
Forensic Software (CCU)								
SUB-TOTAL		\$63,060	\$13,430	\$40,290	\$12,000	\$0	\$175,000	\$6,400
<u>Total Replacement Equipment for Criminal Division:</u>		<u>\$73,060</u>	<u>\$13,430</u>	<u>\$40,290</u>	<u>\$12,000</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$6,400</u>
<u>CRIMINAL MOF BREAKDOWN</u>								
SGF:		\$73,060						
IAT, LACLE Online Victim Recovery		\$0						
SD:Legal Support Fund		\$12,000						
Federal-Medicaid Fraud		\$40,290						
SGR-Medicaid Fraud		\$13,430						
SD: Insurance Fraud Fund		\$6,400						
Federal-ICAC		\$200,000						
		\$345,180						

Form 27024 — 1414-Litigation-Other Adj. Acquisitions. Operating exp.

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	303,219
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$303,219

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	142,244
Supplies	—
TOTAL OPERATING EXPENSES	\$162,244
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	140,975
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,975
TOTAL EXPENDITURES	\$303,219

Question	Narrative Response
Explain the need for this request.	This request in the Litigation Program is for legal research materials, training and computer hardware. Please see attachment for details.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	if this is not funded, employees of the DOJ would not be able to perform their duties.
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted and appropriated by the Legislature.
Is the expenditure of these revenues restricted?	No. There is no restriction on these expenditures.
Additional information or comments.	None.

**ATTACHMENT CB-8
LITIGATION PROGRAM
FISCAL YEAR 2024 - 2025**

<u>Travel</u>		
Travel (continuing legal certification and Management Training)	5200000	<u>\$20,000</u>
Subtotal		\$20,000
<u>Operating Services</u>		
Subscriptions (on-line subscripton services increase)	5310011	<u>\$142,244</u>
Subtotal		\$142,244
<u>Replacement Computer Hardware/Software Acquisitions:</u>		
<u>Acquisitions</u>		
Westlaw (Legal reference materials for law library)	5710233	\$108,475
IT replacement (Laptops, monitors, printer, scanners)	5710221	<u>\$32,500</u>
Subtotal Acquisitions		\$140,975
<hr/> <hr/>		
	IAT	\$303,219

Form 27326 — 1413-Other-Crim. Law and Medicaid Fraud- Exam Salary Inc.

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,396
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,396

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	9
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	42,309
Other Compensation	—
Related Benefits	18,087
TOTAL PERSONAL SERVICES	\$60,396
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,396

Question	Narrative Response
Explain the need for this request.	Digital Forensic Examiner Merit Increase : DOJ is requesting an additional 7% increase for the salary and related benefits of the Digital Forensic Analysts in order to remain competitive with that of Dept. of Pubic Safety. This request is necessary to assist with recruitment and retention efforts. For example, since the creation of the Dept. of Public Safety, State Police Cyber Crime positions in October 2022 the Dept. of Justice have lost two experienced examiners and others continue to be recruited for thier positions at a higher pay than those of our unclassified positions.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 27327 — 1413-Criminal Law and Medicaid Fraud-Other, Term Pay

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	48,101
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,101

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	48,101
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$48,101
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48,101

Question	Narrative Response
Explain the need for this request.	The Department is requesting funding for Term pay which is needed as the agency continues to see turnover to private entities and retirement . The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last 3 fiscal years average expenditures.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None.
Is revenue a fixed amount or can it be adjusted?	Revenue is not a fixed amount.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	None.

Form 27336 — 1412- Civil Law, Other-Term Pay

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	21,895
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,009
STATUTORY DEDICATIONS	10,827
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,731

EXPENDITURES

	Amount
Salaries	42,731
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$42,731
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$42,731

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	10,009
Total:	\$10,009

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	130
Department of Justice Legal Support Fund	10,420
Louisiana Fund	277
Total:	\$10,827

Question	Narrative Response
Explain the need for this request.	The Department is requesting funding for Term pay which is needed as the agency continues to see turnover to private entities and retirement . The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last 3 fiscal years average expenditures.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None.
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	None.

Form 27410 — 1411-Administrative, Other-Term Pay

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,916
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,747
FEDERAL FUNDS	31,100
TOTAL MEANS OF FINANCING	\$52,763

EXPENDITURES

	Amount
Salaries	52,763
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$52,763
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,763

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	8,679
Department of Justice Legal Support Fund	68
Total:	\$8,747

Question	Narrative Response
Explain the need for this request.	The Department is requesting funding for Term pay which is needed as the agency continues to see turnover to private entities or retirement. The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last 3 fiscal years average expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Employees of the Department
Is revenue a fixed amount or can it be adjusted?	The revenue is not fixed and can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues of these revenues are not restricted.
Additional information or comments.	None

Form 27419 — 1414-Litigation-Other, Term Pay

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	86,910
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$86,910

EXPENDITURES

	Amount
Salaries	86,910
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$86,910
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$86,910

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Department is requesting funding for Term pay which is needed as the agency continues to see turnover to private entities or retirement . The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last 3 fiscal years average expenditures.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted
Is the expenditure of these revenues restricted?	Expenditures of these revenues are not restricted
Additional information or comments.	None

Form 27423 — 1415-Gaming-Other, Term Pay

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,302
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,302

EXPENDITURES

	Amount
Salaries	34,302
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$34,302
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,302

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	4,613
Riverboat Gaming Enforcement Fund	18,828
Sports Wagering Enforcement Fund	698
Video Draw Poker Device Fund	10,163
Total:	\$34,302

Question	Narrative Response
Explain the need for this request.	The Department is requesting funding for Term pay which is needed as the agency continues to see turnover to private entities for higher pay and retirement . The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last 3 fiscal years average expenditures.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	The revenue is not fixed and can be adjusted
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	None

Form 27612 — 1415-Gaming, Other Tech.-MOF Swap, SGF to SD-Video Draw

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(189,323)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	189,323
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Video Draw Poker Device Fund	189,323
Total:	\$189,323

Question	Narrative Response
Explain the need for this request.	A request for a MOF substitution is needed to adjust SGF to SD-Video Draw Poker Fund in personnel services. SGF has never been appropriated in this program.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The revenues are not restricted.
Additional information or comments.	None

Form 27911 — 1415-Gaming, Other-Acquisitions & Operating

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,276
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,276

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	18,000
Supplies	—
TOTAL OPERATING EXPENSES	\$18,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	34,276
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,276
TOTAL EXPENDITURES	\$52,276

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	11,501
Riverboat Gaming Enforcement Fund	15,683
Video Draw Poker Device Fund	25,092
Total:	\$52,276

Question	Narrative Response
Explain the need for this request.	Request for legal reference materials, computer laptop, docking station, office chairs and building security equipment and maintenance. (please see attached for breakout)
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	The Gaming Program would not be able to fulfill their job duties set for in the Constitution.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	See attached for details.

**ATTACHMENT CB-8, Form 27911
GAMING PROGRAM
FISCAL YEAR 2024- 2025**

STATUTORY DEDICATED FUNDS

Replacement Acquisitions:

Westlaw (Legal refereance)	5710233	\$16,276
Desktop Upgrade/Docking (7@ \$1,600 each)	5710221	\$11,200
Building Security equipment	5710221	\$5,000
Office Furniture (replacment of chairs)	5710224	\$1,800
	SUB-TOTAL	\$34,276

MOF:

SD: Pari-Mutuel Live Racing Facility Fund	\$7,541
SD: Riverboat Enforcement Fund	\$10,283
SD: Video Draw Poker Device Fund	\$16,452

Operating Services:

Online Subscriptions	5330024	\$10,000
Security license and maintenance	5330026	\$8,000
		\$18,000

MOF:

SD: Pari-Mutuel Live Racing Facility Fund	\$3,960
SD: Riverboat Enforcement Fund	\$5,400
SD: Video Draw Poker Device Fund	\$8,640
	\$18,000

TOTAL **\$44,276**

Form 27993 — 1414-Litigation, Other-Vehicles

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	50,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$50,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for replacement of (2) vehicles over 100,000 miles. See attached for details.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted
Is the expenditure of these revenues restricted?	This expenditure is not restricted
Additional information or comments.	Please see attached for details

Form 28028 — 1413-Criminal Law-Other, Vehicles

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	340,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	101,250
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	303,750
TOTAL MEANS OF FINANCING	\$745,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	745,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$745,000
TOTAL EXPENDITURES	\$745,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	101,250
Total:	\$101,250

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to replace (17) vehicles in the Criminal Program. As of 9/30/23 these vehicles averaged over 118,000 miles. If this request is not approved, the monies will not be available until July 1, 2024. Once the department submits a requisition for the vehicles, it takes a minimum of 90 days for delivery. Thus, the vehicles will not be available for replacement until October 2024. From the 9/30/23 cut-off date, this is approximately a 1 year replacement cycle. These vehicles will far exceed the replacement criteria of 100,000 required by the Division of Administration within this time period.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are limited to those provided for in the federal grant award.
Additional information or comments.	None.

**FORM 28028-Other, Criminal Law-Vehicle Replacement
Criminal Law & Medicaid Fraud Program
FY25 Vehicle Replacement**

VEHICLE DESCRIPTION							ACCUMULATED MILEAGE	USE		
YEAR	AND ITEM #	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2023	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE	
1	2016	2016 04800-016724	FORD	TAURUS	SEDAN	1FAHP2D97GG122493	06/2016	101,673	CRIMINAL STATEWIDE	\$25,000
2	2016	2016 04800-016594	CHEVY	TAHOE	SUV	1GN5KFC5GR120303	11/2015	99,130	LBI LAW ENFORCEMENT	\$45,000
3	2016	2016 04800-016805	DODGE	CHARG	SEDAN	2C3CDXAG5GH306661	07/2016	105,402	LBI LAW ENFORCEMENT	\$45,000
4	2016	2016 04800-016812	FORD	TAURUS	SEDAN	1FAHP2D9XGG136839	06/2016	148,723	LBI LAW ENFORCEMENT	\$45,000
5	2018	2018 04800-017137	DODGE	CHARG	SEDAN	2C3CDXBG5JH170599	11/2017	157,114	LBI LAW ENFORCEMENT	\$45,000
6	2018	2018 04800-017368	DODGE	CHARG	SEDAN	2C3CDXAG4JH314905	05/2018	116,887	LBI LAW ENFORCEMENT	\$45,000
7	2019	2019 500072208	FORD	F150	TRUCK	1FTEW1C57KKE17267	03/2019	97,125	LBI LAW ENFORCEMENT	\$45,000
8	2020	2020 500144797	FORD	EXPD	SUV	1FMJU1FT4LEA04104	07/2019	99,878	LBI LAW ENFORCEMENT	\$45,000
							CRIMINAL	TOTAL REQUESTED		\$340,000
1	2014	04800-015895	FORD	EXPL	SUV	1FM5K7B80EGA38611	10/2013	105,070	MFCU LAW ENFORCEMENT POOL	\$45,000
2	2017	04800-017057	FORD	EXPL	SUV	1FM5K8AR9HGD26065	06/2017	144,303	MFCU LAW ENFORCEMENT POOL	\$45,000
3	2014	04800-015887	FORD	EXPL	SUV	1FM5K7B82EGA38609	06/2014	115,431	MFCU LAW ENFORCEMENT POOL	\$45,000
4	2014	04800-015884	FORD	EXPL	SUV	1FM5K7B84EGA38613	08/2013	157,123	MFCU LAW ENFORCEMENT POOL	\$45,000
5	2018	04800-017089	DODGE	CHARG	SEDAN	2C3CDXAT7JH143919	10/2017	115,318	MFCU LAW ENFORCEMENT	\$45,000
6	2014	04800-015883	FORD	EXPL	SUV	1FM5K7B89EGA38610	10/2013	131,061	MFCU LAW ENFORCEMENT POOL	\$45,000
7	2017	04800-016936	CHEVY	TAHOE	SUV	1GNLCEC4HR238009	03/2017	108,589	MFCU LAW ENFORCEMENT	\$45,000
8	2017	04800-016937	CHEVY	TAHOE	SUV	1GNLCEC2HR235786	03/2017	98,672	MFCU LAW ENFORCEMENT	\$45,000
9	2018	04800-017372	CHEVY	TAHOE	SUV	1GNLCKC3JR355199	6/2018	107,771	MFCU LAW ENFORCEMENT	\$45,000
							MEDICAID FRAUD	TOTAL REQUESTED		\$405,000
Criminal Law & Medicaid Fraud							Means of Financing			
State General Fund				\$340,000		State General Fund				340,000
Federal				\$303,750		Federal				303,750
Fees & Self Generated (25% match for Medicaid)				\$101,250		Fees & Self Generated (25% match for Medicaid)				101,250
				\$745,000		FY25 TOTAL VEHICLE REQUEST				745,000

Form 28065 — 1411-Admin. Prog.-Other, Vehicle Replacement

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	107,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$107,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	107,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$107,000
TOTAL EXPENDITURES	\$107,000

Question	Narrative Response
Explain the need for this request.	This request is to replace (4) vehicles in the Administrative Program. As of 9/30/23 these vehicles had approximately 115,000 miles. If this request is approved, the monies will not be available until July 1, 2024. Once the department submits a requisition for the vehicles, it takes a minimum of 90 days for delivery. Thus, the vehicles will not be available for replacement until October 2024. From the 9/30/23 cut-off date, this is approximately a 1 year replacement cycle. These vehicles will far exceed the replacement criteria of 100,000 required by the Division of Administration within this time period.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Vehicles would require additional state funds to be spent on major repairs.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	None.

Fiscal Year 2025
 Administrative Program - Form 28065
 Vehicle Replacement

	YEAR AND ITEM #	VEHICLE DESCRIPTION				Date Acquired	ACCUMULATED MILEAGE Current Year Sept. 30 2023	USE			PURCHASE	
		MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS			To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned				
1	2016	04800-016717	FORD	TAURUS	SEDAN	1FAHP2D91GG122487	06/2016	113,812	ADMIN/FLEET	STATEWIDE	POOL	\$25,000
2	2016	04800-016719	FORD	TAURUS	SEDAN	1FAHP2D95GG122489	06/2016	108,072	ADMIN/FLEET	STATEWIDE	POOL	\$25,000
3	2016	04800-016804	FORD	TAURUS	SEDAN	1FAHP2D98GG134538	08/2016	138,260	ADMIN/FLEET	STATEWIDE	POOL	\$25,000
4	2019	500070245	FORD	EXPD	SUV	1FMJK1FT9KEA29164	12/2019	101,220	ADMIN/FLEET	STATEWIDE	POOL	\$32,000
							Administrative	TOTAL REQUESTED			\$107,000	
								MOF:				
								State General Fund			\$107,000	

Form 28115 — 1412-Civil Law-Other, Vehicle Request

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	45,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$77,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	77,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,000
TOTAL EXPENDITURES	\$77,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	45,000
Total:	\$45,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to replace (2) vehicles in the Civil Program. As of 9/30/23 these vehicles averaged over 120,000 miles. If this request is approved, the monies will not be available until July 1, 2024. Once the department submits a requisition for the vehicles, it takes a minimum of 90 days for delivery. Thus, the vehicles will not be available for replacement until October 2024. From the 9/30/23 cut-off date, this is approximately a 1 year replacement cycle. These vehicles will far exceed the replacement criteria of 100,000 required by the Division of Administration within this time period.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	These vehicles would continue to age thus costing more in maintenance.
Is revenue a fixed amount or can it be adjusted?	The revenue is not a fixed amount. It is appropriated by the Legislature.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	None.

Form 28115, Civil Law-Other
Civil Law Program, Vehicle Request
Vehicle Replacement

YEAR AND ITEM #	VEHICLE DESCRIPTION					ACCUMULATED MILEAGE	USE		PURCHASE
	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2023	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned		
CIVIL									
1	2013 04800-015494	FORD	EXPL	SUV	1FM5K7B86DGA31421	05/2012	140,199	CIVIL STATEWIDE	\$32,000
PUBLIC PROTECTON									
1	2016 04800-016808	DODGE	CHARGER	SEDAN	2C3CDXAG7GH306659	07/2016	100,084	PUB PR LAW ENFORCEMENT	\$45,000
						CIVIL	TOTAL REQUESTED	\$77,000	
							MOF:		
							SGF	\$32,000	
							SGR	\$45,000	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	18,883,644	3,252,240	—	22,135,884
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	25,558,877	4,551,824	—	30,110,701
FEES & SELF-GENERATED	16,393,670	(161,228)	(5,938)	16,226,504
STATUTORY DEDICATIONS	27,125,860	1,429,943	5,986	28,561,789
FEDERAL FUNDS	9,001,705	1,182,969	—	10,184,674
TOTAL MEANS OF FINANCING	\$96,963,756	\$10,255,748	\$48	\$107,219,552
Salaries	37,920,417	7,226,201	—	45,146,618
Other Compensation	2,956,689	71,361	—	3,028,050
Related Benefits	20,896,604	3,938,929	—	24,835,533
TOTAL PERSONAL SERVICES	\$61,773,710	\$11,236,491	—	\$73,010,201
Travel	963,215	112,175	14	1,075,404
Operating Services	4,285,430	446,664	11	4,732,105
Supplies	863,965	38,441	12	902,418
TOTAL OPERATING EXPENSES	\$6,112,610	\$597,280	\$37	\$6,709,927
PROFESSIONAL SERVICES	\$15,972,851	\$(1,719,940)	\$11	\$14,252,922
Other Charges	6,150,931	—	—	6,150,931
Debt Service	—	—	—	—
Interagency Transfers	5,090,594	—	—	5,090,594
TOTAL OTHER CHARGES	\$11,241,525	—	—	\$11,241,525
Acquisitions	1,863,060	141,917	—	2,004,977
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,863,060	\$141,917	—	\$2,004,977
TOTAL EXPENDITURES	\$96,963,756	\$10,255,748	\$48	\$107,219,552
Classified	14	—	—	14
Unclassified	498	28	—	526
TOTAL AUTHORIZED T.O. POSITIONS	512	28	—	540
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	46

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1411 Administrative	1412 Civil Law	1413 Criminal Law and Medicaid Fraud	1414 Risk Litigation	1415 Gaming
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	(5,938)	—	—	(5,938)	—	—
STATUTORY DEDICATIONS	5,986	—	48	5,938	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$48	—	\$48	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	14	—	14	—	—	—
Operating Services	11	—	11	—	—	—
Supplies	12	—	12	—	—	—
TOTAL OPERATING EXPENSES	\$37	—	\$37	—	—	—
PROFESSIONAL SERVICES	\$11	—	\$11	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	\$48	—	\$48	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,962,884	423,946	—	3,386,830
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	77,417	(77,417)	—	—
STATUTORY DEDICATIONS	4,866,692	217,956	—	5,084,648
FEDERAL FUNDS	776,063	60,216	—	836,279
TOTAL MEANS OF FINANCING	\$8,683,056	\$624,701	—	\$9,307,757
Salaries	3,226,400	364,619	—	3,591,019
Other Compensation	503,816	21,585	—	525,401
Related Benefits	1,968,388	175,807	—	2,144,195
TOTAL PERSONAL SERVICES	\$5,698,604	\$562,011	—	\$6,260,615
Travel	110,205	13,980	—	124,185
Operating Services	756,009	27,010	—	783,019
Supplies	92,320	3,077	—	95,397
TOTAL OPERATING EXPENSES	\$958,534	\$44,067	—	\$1,002,601
PROFESSIONAL SERVICES	\$142,534	\$3,206	—	\$145,740
Other Charges	119,707	—	—	119,707
Debt Service	—	—	—	—
Interagency Transfers	1,562,765	—	—	1,562,765
TOTAL OTHER CHARGES	\$1,682,472	—	—	\$1,682,472
Acquisitions	200,912	15,417	—	216,329
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,912	\$15,417	—	\$216,329
TOTAL EXPENDITURES	\$8,683,056	\$624,701	—	\$9,307,757
Classified	—	—	—	—
Unclassified	63	1	—	64
TOTAL AUTHORIZED T.O. POSITIONS	63	1	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

1412 - Civil Law

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,559,685	382,481	—	10,942,166
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	46,989	—	2,199,453
FEES & SELF-GENERATED	11,899,657	(302,751)	—	11,596,906
STATUTORY DEDICATIONS	12,166,286	(73,742)	48	12,092,592
FEDERAL FUNDS	627,357	37,514	—	664,871
TOTAL MEANS OF FINANCING	\$37,405,449	\$90,491	\$48	\$37,495,988
Salaries	8,489,273	1,122,836	—	9,612,109
Other Compensation	1,560,895	26,063	—	1,586,958
Related Benefits	4,583,018	567,942	—	5,150,960
TOTAL PERSONAL SERVICES	\$14,633,186	\$1,716,841	—	\$16,350,027
Travel	314,209	10,070	14	324,293
Operating Services	1,186,200	66,688	11	1,252,899
Supplies	182,922	8,117	12	191,051
TOTAL OPERATING EXPENSES	\$1,683,331	\$84,875	\$37	\$1,768,243
PROFESSIONAL SERVICES	\$15,017,816	\$(1,741,425)	\$11	\$13,276,402
Other Charges	4,965,098	—	—	4,965,098
Debt Service	—	—	—	—
Interagency Transfers	869,797	—	—	869,797
TOTAL OTHER CHARGES	\$5,834,895	—	—	\$5,834,895
Acquisitions	236,221	30,200	—	266,421
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$236,221	\$30,200	—	\$266,421
TOTAL EXPENDITURES	\$37,405,449	\$90,491	\$48	\$37,495,988
Classified	—	—	—	—
Unclassified	80	4	—	84
TOTAL AUTHORIZED T.O. POSITIONS	80	4	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	33

1413 - Criminal Law and Medicaid Fraud

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,171,752	2,635,136	—	7,806,888
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	888,046	15,263	—	903,309
FEES & SELF-GENERATED	4,300,869	218,940	(5,938)	4,513,871
STATUTORY DEDICATIONS	2,866,346	71,148	5,938	2,943,432
FEDERAL FUNDS	7,598,285	1,085,239	—	8,683,524
TOTAL MEANS OF FINANCING	\$20,825,298	\$4,025,726	—	\$24,851,024
Salaries	9,452,787	2,120,263	—	11,573,050
Other Compensation	575,990	18,983	—	594,973
Related Benefits	5,225,773	1,168,584	—	6,394,357
TOTAL PERSONAL SERVICES	\$15,254,550	\$3,307,830	—	\$18,562,380
Travel	421,042	65,474	—	486,516
Operating Services	1,118,288	165,160	—	1,283,448
Supplies	481,935	24,844	—	506,779
TOTAL OPERATING EXPENSES	\$2,021,265	\$255,478	—	\$2,276,743
PROFESSIONAL SERVICES	\$588,042	\$13,230	—	\$601,272
Other Charges	934,844	—	—	934,844
Debt Service	—	—	—	—
Interagency Transfers	1,178,809	—	—	1,178,809
TOTAL OTHER CHARGES	\$2,113,653	—	—	\$2,113,653
Acquisitions	847,788	449,188	—	1,296,976
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$847,788	\$449,188	—	\$1,296,976
TOTAL EXPENDITURES	\$20,825,298	\$4,025,726	—	\$24,851,024
Classified	14	—	—	14
Unclassified	129	23	—	152
TOTAL AUTHORIZED T.O. POSITIONS	143	23	—	166
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

1414 - Risk Litigation

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,151,619	4,428,231	—	26,579,850
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,151,619	\$4,428,231	—	\$26,579,850
Salaries	12,431,556	2,874,934	—	15,306,490
Other Compensation	137,280	1,798	—	139,078
Related Benefits	6,750,473	1,617,551	—	8,368,024
TOTAL PERSONAL SERVICES	\$19,319,309	\$4,494,283	—	\$23,813,592
Travel	58,336	21,313	—	79,649
Operating Services	1,014,744	165,076	—	1,179,820
Supplies	42,758	962	—	43,720
TOTAL OPERATING EXPENSES	\$1,115,838	\$187,351	—	\$1,303,189
PROFESSIONAL SERVICES	\$22,459	\$505	—	\$22,964
Other Charges	112,282	—	—	112,282
Debt Service	—	—	—	—
Interagency Transfers	1,136,848	—	—	1,136,848
TOTAL OTHER CHARGES	\$1,249,130	—	—	\$1,249,130
Acquisitions	444,883	(253,908)	—	190,975
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$444,883	\$(253,908)	—	\$190,975
TOTAL EXPENDITURES	\$22,151,619	\$4,428,231	—	\$26,579,850
Classified	—	—	—	—
Unclassified	172	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

1415 - Gaming

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	189,323	(189,323)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	366,748	61,341	—	428,089
FEES & SELF-GENERATED	115,727	—	—	115,727
STATUTORY DEDICATIONS	7,226,536	1,214,581	—	8,441,117
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,898,334	\$1,086,599	—	\$8,984,933
Salaries	4,320,401	743,549	—	5,063,950
Other Compensation	178,708	2,932	—	181,640
Related Benefits	2,368,952	409,045	—	2,777,997
TOTAL PERSONAL SERVICES	\$6,868,061	\$1,155,526	—	\$8,023,587
Travel	59,423	1,338	—	60,761
Operating Services	210,189	22,730	—	232,919
Supplies	64,030	1,441	—	65,471
TOTAL OPERATING EXPENSES	\$333,642	\$25,509	—	\$359,151
PROFESSIONAL SERVICES	\$202,000	\$4,544	—	\$206,544
Other Charges	19,000	—	—	19,000
Debt Service	—	—	—	—
Interagency Transfers	342,375	—	—	342,375
TOTAL OTHER CHARGES	\$361,375	—	—	\$361,375
Acquisitions	133,256	(98,980)	—	34,276
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$133,256	\$(98,980)	—	\$34,276
TOTAL EXPENDITURES	\$7,898,334	\$1,086,599	—	\$8,984,933
Classified	—	—	—	—
Unclassified	54	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

TECHNICAL AND OTHER ADJUSTMENTS

Form 27810 — 1413-Criminal Law-Technical Other, SD-Sex Off. Realignment

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,938)
STATUTORY DEDICATIONS	5,938
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Sex Offender Registry Technology Fund	(5,938)
Total:	\$(5,938)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	5,938
Total:	\$5,938

Question	Narrative Response
Explain the need for this request.	This request is necessary to realign personnel services expenditures to conform to statute. Therefore, a MOF swap from SD-Sex Offender Tech Fund to SD-DOJ-Legal Support Fund is necessary.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	These expenditures are not restricted.
Additional information or comments.	None

Form 28121 — 1412-Civil Law-Tech. Adj. MOF Swap (Tobacco)

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	48
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	14
Operating Services	11
Supplies	12
TOTAL OPERATING EXPENSES	\$37
PROFESSIONAL SERVICES	\$11
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Louisiana Fund	19,555
Tobacco Settlement Enforcement Fund	(19,507)
Total:	\$48

Question	Narrative Response
Explain the need for this request.	Salary adjustment to realign expenditures to with Tobacco Settlement Enforcement fund statutory language provided in RS 39:98.7 at \$400,000.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed
Is the expenditure of these revenues restricted?	Expenditures are not res
Additional information or comments.	None

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	18,883,644	3,252,240	—	—	22,135,884
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,558,877	4,551,824	—	—	30,110,701
FEES & SELF-GENERATED	16,393,670	(161,228)	(5,938)	—	16,226,504
STATUTORY DEDICATIONS	27,125,860	1,429,943	5,986	—	28,561,789
FEDERAL FUNDS	9,001,705	1,182,969	—	—	10,184,674
TOTAL MEANS OF FINANCING	\$96,963,756	\$10,255,748	\$48	—	\$107,219,552
Salaries	37,920,417	7,226,201	—	—	45,146,618
Other Compensation	2,956,689	71,361	—	—	3,028,050
Related Benefits	20,896,604	3,938,929	—	—	24,835,533
TOTAL PERSONAL SERVICES	\$61,773,710	\$11,236,491	—	—	\$73,010,201
Travel	963,215	112,175	14	—	1,075,404
Operating Services	4,285,430	446,664	11	—	4,732,105
Supplies	863,965	38,441	12	—	902,418
TOTAL OPERATING EXPENSES	\$6,112,610	\$597,280	\$37	—	\$6,709,927
PROFESSIONAL SERVICES	\$15,972,851	\$(1,719,940)	\$11	—	\$14,252,922
Other Charges	6,150,931	—	—	—	6,150,931
Debt Service	—	—	—	—	—
Interagency Transfers	5,090,594	—	—	—	5,090,594
TOTAL OTHER CHARGES	\$11,241,525	—	—	—	\$11,241,525
Acquisitions	1,863,060	141,917	—	—	2,004,977
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,863,060	\$141,917	—	—	\$2,004,977
TOTAL EXPENDITURES	\$96,963,756	\$10,255,748	\$48	—	\$107,219,552
Classified	14	—	—	—	14
Unclassified	498	28	—	—	526
TOTAL AUTHORIZED T.O. POSITIONS	512	28	—	—	540
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	46

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	14,493,963	(188,583)	—	—	14,305,380
Insurance Fraud Investigation Fund	951,218	19,167	—	—	970,385
Sex Offender Registry Technology Fund	948,489	8,188	(5,938)	—	950,739
Total:	\$16,393,670	\$(161,228)	\$(5,938)	—	\$16,226,504

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Department of Justice Debt Collection Fu	5,361,940	369,007	—	—	5,730,947
Department of Justice Legal Support Fund	11,277,814	64,837	5,938	—	11,348,589
DOJ Occupational Licensing Review Prog	233,415	8,600	—	—	242,015
Louisiana Fund	2,611,155	(246,589)	19,555	—	2,384,121
Medical Assistance Programs Fraud Detect	—	—	—	—	—
Pari-mutuel Live Racing Facility Gaming	841,909	168,476	—	—	1,010,385
Riverboat Gaming Enforcement Fund	2,223,725	324,077	—	—	2,547,802
Sports Wagering Enforcement Fund	326,301	94,910	—	—	421,211
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	19,507	(19,507)	—	400,000
Video Draw Poker Device Fund	3,834,601	627,118	—	—	4,461,719
Total:	\$27,125,860	\$1,429,943	\$5,986	—	\$28,561,789

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	2,962,884	423,946	—	—	3,386,830
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	77,417	(77,417)	—	—	—
STATUTORY DEDICATIONS	4,866,692	217,956	—	—	5,084,648
FEDERAL FUNDS	776,063	60,216	—	—	836,279
TOTAL MEANS OF FINANCING	\$8,683,056	\$624,701	—	—	\$9,307,757
Salaries	3,226,400	364,619	—	—	3,591,019
Other Compensation	503,816	21,585	—	—	525,401
Related Benefits	1,968,388	175,807	—	—	2,144,195
TOTAL PERSONAL SERVICES	\$5,698,604	\$562,011	—	—	\$6,260,615
Travel	110,205	13,980	—	—	124,185
Operating Services	756,009	27,010	—	—	783,019
Supplies	92,320	3,077	—	—	95,397
TOTAL OPERATING EXPENSES	\$958,534	\$44,067	—	—	\$1,002,601
PROFESSIONAL SERVICES	\$142,534	\$3,206	—	—	\$145,740
Other Charges	119,707	—	—	—	119,707
Debt Service	—	—	—	—	—
Interagency Transfers	1,562,765	—	—	—	1,562,765
TOTAL OTHER CHARGES	\$1,682,472	—	—	—	\$1,682,472
Acquisitions	200,912	15,417	—	—	216,329
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$200,912	\$15,417	—	—	\$216,329
TOTAL EXPENDITURES	\$8,683,056	\$624,701	—	—	\$9,307,757
Classified	—	—	—	—	—
Unclassified	63	1	—	—	64
TOTAL AUTHORIZED T.O. POSITIONS	63	1	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Department of Justice Debt Collection Fu	3,379,411	256,662	—	—	3,636,073
Department of Justice Legal Support Fund	1,487,281	(38,706)	—	—	1,448,575
Total:	\$4,866,692	\$217,956	—	—	\$5,084,648

1412 - Civil Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	10,559,685	382,481	—	—	10,942,166
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	46,989	—	—	2,199,453
FEES & SELF-GENERATED	11,899,657	(302,751)	—	—	11,596,906
STATUTORY DEDICATIONS	12,166,286	(73,742)	48	—	12,092,592
FEDERAL FUNDS	627,357	37,514	—	—	664,871
TOTAL MEANS OF FINANCING	\$37,405,449	\$90,491	\$48	—	\$37,495,988
Salaries	8,489,273	1,122,836	—	—	9,612,109
Other Compensation	1,560,895	26,063	—	—	1,586,958
Related Benefits	4,583,018	567,942	—	—	5,150,960
TOTAL PERSONAL SERVICES	\$14,633,186	\$1,716,841	—	—	\$16,350,027
Travel	314,209	10,070	14	—	324,293
Operating Services	1,186,200	66,688	11	—	1,252,899
Supplies	182,922	8,117	12	—	191,051
TOTAL OPERATING EXPENSES	\$1,683,331	\$84,875	\$37	—	\$1,768,243
PROFESSIONAL SERVICES	\$15,017,816	\$(1,741,425)	\$11	—	\$13,276,402
Other Charges	4,965,098	—	—	—	4,965,098
Debt Service	—	—	—	—	—
Interagency Transfers	869,797	—	—	—	869,797
TOTAL OTHER CHARGES	\$5,834,895	—	—	—	\$5,834,895
Acquisitions	236,221	30,200	—	—	266,421
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$236,221	\$30,200	—	—	\$266,421
TOTAL EXPENDITURES	\$37,405,449	\$90,491	\$48	—	\$37,495,988
Classified	—	—	—	—	—
Unclassified	80	4	—	—	84
TOTAL AUTHORIZED T.O. POSITIONS	80	4	—	—	84
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	33

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	11,899,657	(302,751)	—	—	11,596,906
Total:	\$11,899,657	\$(302,751)	—	—	\$11,596,906

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Department of Justice Debt Collection Fu	724,280	26,933	—	—	751,213
Department of Justice Legal Support Fund	8,182,436	117,807	—	—	8,300,243
DOJ Occupational Licensing Review Prog	233,415	8,600	—	—	242,015
Louisiana Fund	2,611,155	(246,589)	19,555	—	2,384,121
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	19,507	(19,507)	—	400,000
Total:	\$12,166,286	\$(73,742)	\$48	—	\$12,092,592

1413 - Criminal Law and Medicaid Fraud

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	5,171,752	2,635,136	—	—	7,806,888
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	888,046	15,263	—	—	903,309
FEES & SELF-GENERATED	4,300,869	218,940	(5,938)	—	4,513,871
STATUTORY DEDICATIONS	2,866,346	71,148	5,938	—	2,943,432
FEDERAL FUNDS	7,598,285	1,085,239	—	—	8,683,524
TOTAL MEANS OF FINANCING	\$20,825,298	\$4,025,726	—	—	\$24,851,024
Salaries	9,452,787	2,120,263	—	—	11,573,050
Other Compensation	575,990	18,983	—	—	594,973
Related Benefits	5,225,773	1,168,584	—	—	6,394,357
TOTAL PERSONAL SERVICES	\$15,254,550	\$3,307,830	—	—	\$18,562,380
Travel	421,042	65,474	—	—	486,516
Operating Services	1,118,288	165,160	—	—	1,283,448
Supplies	481,935	24,844	—	—	506,779
TOTAL OPERATING EXPENSES	\$2,021,265	\$255,478	—	—	\$2,276,743
PROFESSIONAL SERVICES	\$588,042	\$13,230	—	—	\$601,272
Other Charges	934,844	—	—	—	934,844
Debt Service	—	—	—	—	—
Interagency Transfers	1,178,809	—	—	—	1,178,809
TOTAL OTHER CHARGES	\$2,113,653	—	—	—	\$2,113,653
Acquisitions	847,788	449,188	—	—	1,296,976
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$847,788	\$449,188	—	—	\$1,296,976
TOTAL EXPENDITURES	\$20,825,298	\$4,025,726	—	—	\$24,851,024
Classified	14	—	—	—	14
Unclassified	129	23	—	—	152
TOTAL AUTHORIZED T.O. POSITIONS	143	23	—	—	166
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	2,401,162	191,585	—	—	2,592,747
Insurance Fraud Investigation Fund	951,218	19,167	—	—	970,385
Sex Offender Registry Technology Fund	948,489	8,188	(5,938)	—	950,739
Total:	\$4,300,869	\$218,940	\$(5,938)	—	\$4,513,871

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Department of Justice Debt Collection Fu	1,258,249	85,412	—	—	1,343,661
Department of Justice Legal Support Fund	1,608,097	(14,264)	5,938	—	1,599,771
Medical Assistance Programs Fraud Detect	—	—	—	—	—
Total:	\$2,866,346	\$71,148	\$5,938	—	\$2,943,432

1414 - Risk Litigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,151,619	4,428,231	—	—	26,579,850
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,151,619	\$4,428,231	—	—	\$26,579,850
Salaries	12,431,556	2,874,934	—	—	15,306,490
Other Compensation	137,280	1,798	—	—	139,078
Related Benefits	6,750,473	1,617,551	—	—	8,368,024
TOTAL PERSONAL SERVICES	\$19,319,309	\$4,494,283	—	—	\$23,813,592
Travel	58,336	21,313	—	—	79,649
Operating Services	1,014,744	165,076	—	—	1,179,820
Supplies	42,758	962	—	—	43,720
TOTAL OPERATING EXPENSES	\$1,115,838	\$187,351	—	—	\$1,303,189
PROFESSIONAL SERVICES	\$22,459	\$505	—	—	\$22,964
Other Charges	112,282	—	—	—	112,282
Debt Service	—	—	—	—	—
Interagency Transfers	1,136,848	—	—	—	1,136,848
TOTAL OTHER CHARGES	\$1,249,130	—	—	—	\$1,249,130
Acquisitions	444,883	(253,908)	—	—	190,975
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$444,883	\$(253,908)	—	—	\$190,975
TOTAL EXPENDITURES	\$22,151,619	\$4,428,231	—	—	\$26,579,850
Classified	—	—	—	—	—
Unclassified	172	—	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1415 - Gaming

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	189,323	(189,323)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	366,748	61,341	—	—	428,089
FEES & SELF-GENERATED	115,727	—	—	—	115,727
STATUTORY DEDICATIONS	7,226,536	1,214,581	—	—	8,441,117
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,898,334	\$1,086,599	—	—	\$8,984,933
Salaries	4,320,401	743,549	—	—	5,063,950
Other Compensation	178,708	2,932	—	—	181,640
Related Benefits	2,368,952	409,045	—	—	2,777,997
TOTAL PERSONAL SERVICES	\$6,868,061	\$1,155,526	—	—	\$8,023,587
Travel	59,423	1,338	—	—	60,761
Operating Services	210,189	22,730	—	—	232,919
Supplies	64,030	1,441	—	—	65,471
TOTAL OPERATING EXPENSES	\$333,642	\$25,509	—	—	\$359,151
PROFESSIONAL SERVICES	\$202,000	\$4,544	—	—	\$206,544
Other Charges	19,000	—	—	—	19,000
Debt Service	—	—	—	—	—
Interagency Transfers	342,375	—	—	—	342,375
TOTAL OTHER CHARGES	\$361,375	—	—	—	\$361,375
Acquisitions	133,256	(98,980)	—	—	34,276
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$133,256	\$(98,980)	—	—	\$34,276
TOTAL EXPENDITURES	\$7,898,334	\$1,086,599	—	—	\$8,984,933
Classified	—	—	—	—	—
Unclassified	54	—	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	115,727	—	—	—	115,727
Total:	\$115,727	—	—	—	\$115,727

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	841,909	168,476	—	—	1,010,385
Riverboat Gaming Enforcement Fund	2,223,725	324,077	—	—	2,547,802
Sports Wagering Enforcement Fund	326,301	94,910	—	—	421,211
Video Draw Poker Device Fund	3,834,601	627,118	—	—	4,461,719
Total:	\$7,226,536	\$1,214,581	—	—	\$8,441,117



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,421,202	18,883,644	3,252,240	—	—	22,135,884	3,252,240
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,771,534	25,558,877	4,551,824	—	—	30,110,701	4,551,824
FEES & SELF-GENERATED	8,768,176	16,393,670	(161,228)	(5,938)	—	16,226,504	(167,166)
STATUTORY DEDICATIONS	20,751,580	27,125,860	1,429,943	5,986	—	28,561,789	1,435,929
FEDERAL FUNDS	7,931,441	9,001,705	1,182,969	—	—	10,184,674	1,182,969
TOTAL MEANS OF FINANCING	\$77,643,932	\$96,963,756	\$10,255,748	\$48	—	\$107,219,552	\$10,255,796

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	6,610,589	5,361,940	369,007	—	—	5,730,947	369,007
Department of Justice Legal Support Fund	5,235,460	11,277,814	64,837	5,938	—	11,348,589	70,775
DOJ Occupational Licensing Review Prog	189,931	233,415	8,600	—	—	242,015	8,600
Louisiana Fund	1,001,988	2,611,155	(246,589)	19,555	—	2,384,121	(227,034)
Medical Assistance Programs Fraud Detect	581,676	—	—	—	—	—	—
Pari-mutuel Live Racing Facility Gaming	642,863	841,909	168,476	—	—	1,010,385	168,476
Riverboat Gaming Enforcement Fund	2,113,341	2,223,725	324,077	—	—	2,547,802	324,077
Sports Wagering Enforcement Fund	179,400	326,301	94,910	—	—	421,211	94,910
Tobacco Control Special Fund	14,709	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	19,507	(19,507)	—	400,000	—
Video Draw Poker Device Fund	3,781,623	3,834,601	627,118	—	—	4,461,719	627,118
Total:	\$20,751,580	\$27,125,860	\$1,429,943	\$5,986	—	\$28,561,789	\$1,435,929

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	36,159,769	37,920,417	7,226,201	—	—	45,146,618	7,226,201
Other Compensation	2,134,683	2,956,689	71,361	—	—	3,028,050	71,361
Related Benefits	20,313,832	20,896,604	3,938,929	—	—	24,835,533	3,938,929
TOTAL PERSONAL SERVICES	\$58,608,284	\$61,773,710	\$11,236,491	—	—	\$73,010,201	\$11,236,491
Travel	801,415	963,215	112,175	14	—	1,075,404	112,189
Operating Services	4,744,758	4,285,430	446,664	11	—	4,732,105	446,675
Supplies	557,007	863,965	38,441	12	—	902,418	38,453
TOTAL OPERATING EXPENSES	\$6,103,180	\$6,112,610	\$597,280	\$37	—	\$6,709,927	\$597,317
PROFESSIONAL SERVICES	\$3,857,389	\$15,972,851	\$(1,719,940)	\$11	—	\$14,252,922	\$(1,719,929)
Other Charges	1,496,627	6,150,931	—	—	—	6,150,931	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,101,352	5,090,594	—	—	—	5,090,594	—
TOTAL OTHER CHARGES	\$5,597,979	\$11,241,525	—	—	—	\$11,241,525	—
Acquisitions	3,477,099	1,863,060	141,917	—	—	2,004,977	141,917
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,477,099	\$1,863,060	\$141,917	—	—	\$2,004,977	\$141,917
TOTAL EXPENDITURES	\$77,643,932	\$96,963,756	\$10,255,748	\$48	—	\$107,219,552	\$10,255,796
Classified	14	14	—	—	—	14	—
Unclassified	498	498	28	—	—	526	28
TOTAL AUTHORIZED T.O. POSITIONS	512	512	28	—	—	540	28
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	46	46	—	—	—	46	—

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,299,503	2,962,884	423,946	—	—	3,386,830	423,946
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	0	77,417	(77,417)	—	—	—	(77,417)
STATUTORY DEDICATIONS	2,844,610	4,866,692	217,956	—	—	5,084,648	217,956
FEDERAL FUNDS	903,177	776,063	60,216	—	—	836,279	60,216
TOTAL MEANS OF FINANCING	\$8,047,290	\$8,683,056	\$624,701	—	—	\$9,307,757	\$624,701

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	2,358,160	3,379,411	256,662	—	—	3,636,073	256,662
Department of Justice Legal Support Fund	486,450	1,487,281	(38,706)	—	—	1,448,575	(38,706)
Total:	\$2,844,610	\$4,866,692	\$217,956	—	—	\$5,084,648	\$217,956

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,016,214	3,226,400	364,619	—	—	3,591,019	364,619
Other Compensation	641,195	503,816	21,585	—	—	525,401	21,585
Related Benefits	2,110,422	1,968,388	175,807	—	—	2,144,195	175,807
TOTAL PERSONAL SERVICES	\$5,767,831	\$5,698,604	\$562,011	—	—	\$6,260,615	\$562,011
Travel	132,428	110,205	13,980	—	—	124,185	13,980
Operating Services	627,767	756,009	27,010	—	—	783,019	27,010
Supplies	100,185	92,320	3,077	—	—	95,397	3,077
TOTAL OPERATING EXPENSES	\$860,379	\$958,534	\$44,067	—	—	\$1,002,601	\$44,067
PROFESSIONAL SERVICES	\$2,116	\$142,534	\$3,206	—	—	\$145,740	\$3,206
Other Charges	24,425	119,707	—	—	—	119,707	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,056,923	1,562,765	—	—	—	1,562,765	—
TOTAL OTHER CHARGES	\$1,081,348	\$1,682,472	—	—	—	\$1,682,472	—
Acquisitions	335,616	200,912	15,417	—	—	216,329	15,417
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$335,616	\$200,912	\$15,417	—	—	\$216,329	\$15,417
TOTAL EXPENDITURES	\$8,047,290	\$8,683,056	\$624,701	—	—	\$9,307,757	\$624,701
Classified	—	—	—	—	—	—	—
Unclassified	63	63	1	—	—	64	1
TOTAL AUTHORIZED T.O. POSITIONS	63	63	1	—	—	64	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

1412 - Civil Law

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,973,041	10,559,685	382,481	—	—	10,942,166	382,481
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,544,771	2,152,464	46,989	—	—	2,199,453	46,989
FEES & SELF-GENERATED	4,881,723	11,899,657	(302,751)	—	—	11,596,906	(302,751)
STATUTORY DEDICATIONS	6,919,307	12,166,286	(73,742)	48	—	12,092,592	(73,694)
FEDERAL FUNDS	195,231	627,357	37,514	—	—	664,871	37,514
TOTAL MEANS OF FINANCING	\$19,514,073	\$37,405,449	\$90,491	\$48	—	\$37,495,988	\$90,539

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	964,973	724,280	26,933	—	—	751,213	26,933
Department of Justice Legal Support Fund	4,347,706	8,182,436	117,807	—	—	8,300,243	117,807
DOJ Occupational Licensing Review Prog	189,931	233,415	8,600	—	—	242,015	8,600
Louisiana Fund	1,001,988	2,611,155	(246,589)	19,555	—	2,384,121	(227,034)
Tobacco Control Special Fund	14,709	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	19,507	(19,507)	—	400,000	—
Total:	\$6,919,307	\$12,166,286	\$(73,742)	\$48	—	\$12,092,592	\$(73,694)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	7,991,628	8,489,273	1,122,836	—	—	9,612,109	1,122,836
Other Compensation	715,940	1,560,895	26,063	—	—	1,586,958	26,063
Related Benefits	4,358,917	4,583,018	567,942	—	—	5,150,960	567,942
TOTAL PERSONAL SERVICES	\$13,066,485	\$14,633,186	\$1,716,841	—	—	\$16,350,027	\$1,716,841
Travel	138,109	314,209	10,070	14	—	324,293	10,084
Operating Services	1,378,861	1,186,200	66,688	11	—	1,252,899	66,699
Supplies	122,193	182,922	8,117	12	—	191,051	8,129
TOTAL OPERATING EXPENSES	\$1,639,162	\$1,683,331	\$84,875	\$37	—	\$1,768,243	\$84,912
PROFESSIONAL SERVICES	\$3,414,586	\$15,017,816	\$(1,741,425)	\$11	—	\$13,276,402	\$(1,741,414)
Other Charges	573,110	4,965,098	—	—	—	4,965,098	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	566,057	869,797	—	—	—	869,797	—
TOTAL OTHER CHARGES	\$1,139,167	\$5,834,895	—	—	—	\$5,834,895	—
Acquisitions	254,673	236,221	30,200	—	—	266,421	30,200
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$254,673	\$236,221	\$30,200	—	—	\$266,421	\$30,200
TOTAL EXPENDITURES	\$19,514,073	\$37,405,449	\$90,491	\$48	—	\$37,495,988	\$90,539
Classified	—	—	—	—	—	—	—
Unclassified	80	80	4	—	—	84	4
TOTAL AUTHORIZED T.O. POSITIONS	80	80	4	—	—	84	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	—	—	—	33	—

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,148,658	5,171,752	2,635,136	—	—	7,806,888	2,635,136
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	930,095	888,046	15,263	—	—	903,309	15,263
FEES & SELF-GENERATED	3,798,177	4,300,869	218,940	(5,938)	—	4,513,871	213,002
STATUTORY DEDICATIONS	4,270,436	2,866,346	71,148	5,938	—	2,943,432	77,086
FEDERAL FUNDS	6,833,034	7,598,285	1,085,239	—	—	8,683,524	1,085,239
TOTAL MEANS OF FINANCING	\$21,980,400	\$20,825,298	\$4,025,726	—	—	\$24,851,024	\$4,025,726

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	3,287,456	1,258,249	85,412	—	—	1,343,661	85,412
Department of Justice Legal Support Fund	401,304	1,608,097	(14,264)	5,938	—	1,599,771	(8,326)
Medical Assistance Programs Fraud Detect	581,676	—	—	—	—	—	—
Total:	\$4,270,436	\$2,866,346	\$71,148	\$5,938	—	\$2,943,432	\$77,086

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	9,372,470	9,452,787	2,120,263	—	—	11,573,050	2,120,263
Other Compensation	507,011	575,990	18,983	—	—	594,973	18,983
Related Benefits	5,213,379	5,225,773	1,168,584	—	—	6,394,357	1,168,584
TOTAL PERSONAL SERVICES	\$15,092,860	\$15,254,550	\$3,307,830	—	—	\$18,562,380	\$3,307,830
Travel	372,369	421,042	65,474	—	—	486,516	65,474
Operating Services	1,392,265	1,118,288	165,160	—	—	1,283,448	165,160
Supplies	296,655	481,935	24,844	—	—	506,779	24,844
TOTAL OPERATING EXPENSES	\$2,061,290	\$2,021,265	\$255,478	—	—	\$2,276,743	\$255,478
PROFESSIONAL SERVICES	\$435,896	\$588,042	\$13,230	—	—	\$601,272	\$13,230
Other Charges	881,337	934,844	—	—	—	934,844	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,092,297	1,178,809	—	—	—	1,178,809	—
TOTAL OTHER CHARGES	\$1,973,634	\$2,113,653	—	—	—	\$2,113,653	—
Acquisitions	2,416,720	847,788	449,188	—	—	1,296,976	449,188
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,416,720	\$847,788	\$449,188	—	—	\$1,296,976	\$449,188
TOTAL EXPENDITURES	\$21,980,400	\$20,825,298	\$4,025,726	—	—	\$24,851,024	\$4,025,726
Classified	14	14	—	—	—	14	—
Unclassified	129	129	23	—	—	152	23
TOTAL AUTHORIZED T.O. POSITIONS	143	143	23	—	—	166	23
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

1414 - Risk Litigation

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,954,978	22,151,619	4,428,231	—	—	26,579,850	4,428,231
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,954,978	\$22,151,619	\$4,428,231	—	—	\$26,579,850	\$4,428,231

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	11,790,190	12,431,556	2,874,934	—	—	15,306,490	2,874,934
Other Compensation	167,236	137,280	1,798	—	—	139,078	1,798
Related Benefits	6,398,981	6,750,473	1,617,551	—	—	8,368,024	1,617,551
TOTAL PERSONAL SERVICES	\$18,356,407	\$19,319,309	\$4,494,283	—	—	\$23,813,592	\$4,494,283
Travel	70,932	58,336	21,313	—	—	79,649	21,313
Operating Services	1,101,722	1,014,744	165,076	—	—	1,179,820	165,076
Supplies	32,637	42,758	962	—	—	43,720	962
TOTAL OPERATING EXPENSES	\$1,205,292	\$1,115,838	\$187,351	—	—	\$1,303,189	\$187,351
PROFESSIONAL SERVICES	—	\$22,459	\$505	—	—	\$22,964	\$505
Other Charges	10,887	112,282	—	—	—	112,282	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	993,272	1,136,848	—	—	—	1,136,848	—
TOTAL OTHER CHARGES	\$1,004,159	\$1,249,130	—	—	—	\$1,249,130	—
Acquisitions	389,120	444,883	(253,908)	—	—	190,975	(253,908)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$389,120	\$444,883	\$(253,908)	—	—	\$190,975	\$(253,908)
TOTAL EXPENDITURES	\$20,954,978	\$22,151,619	\$4,428,231	—	—	\$26,579,850	\$4,428,231
Classified	—	—	—	—	—	—	—
Unclassified	172	172	—	—	—	172	—
TOTAL AUTHORIZED T.O. POSITIONS	172	172	—	—	—	172	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

1415 - Gaming

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	189,323	(189,323)	—	—	—	(189,323)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	341,690	366,748	61,341	—	—	428,089	61,341
FEES & SELF-GENERATED	88,275	115,727	—	—	—	115,727	—
STATUTORY DEDICATIONS	6,717,227	7,226,536	1,214,581	—	—	8,441,117	1,214,581
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,147,192	\$7,898,334	\$1,086,599	—	—	\$8,984,933	\$1,086,599

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	642,863	841,909	168,476	—	—	1,010,385	168,476
Riverboat Gaming Enforcement Fund	2,113,341	2,223,725	324,077	—	—	2,547,802	324,077
Sports Wagering Enforcement Fund	179,400	326,301	94,910	—	—	421,211	94,910
Video Draw Poker Device Fund	3,781,623	3,834,601	627,118	—	—	4,461,719	627,118
Total:	\$6,717,227	\$7,226,536	\$1,214,581	—	—	\$8,441,117	\$1,214,581

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	3,989,268	4,320,401	743,549	—	—	5,063,950	743,549
Other Compensation	103,301	178,708	2,932	—	—	181,640	2,932
Related Benefits	2,232,133	2,368,952	409,045	—	—	2,777,997	409,045
TOTAL PERSONAL SERVICES	\$6,324,702	\$6,868,061	\$1,155,526	—	—	\$8,023,587	\$1,155,526
Travel	87,577	59,423	1,338	—	—	60,761	1,338
Operating Services	244,143	210,189	22,730	—	—	232,919	22,730
Supplies	5,337	64,030	1,441	—	—	65,471	1,441
TOTAL OPERATING EXPENSES	\$337,057	\$333,642	\$25,509	—	—	\$359,151	\$25,509
PROFESSIONAL SERVICES	\$4,791	\$202,000	\$4,544	—	—	\$206,544	\$4,544
Other Charges	6,869	19,000	—	—	—	19,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	392,802	342,375	—	—	—	342,375	—
TOTAL OTHER CHARGES	\$399,671	\$361,375	—	—	—	\$361,375	—
Acquisitions	80,970	133,256	(98,980)	—	—	34,276	(98,980)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$80,970	\$133,256	\$(98,980)	—	—	\$34,276	\$(98,980)
TOTAL EXPENDITURES	\$7,147,192	\$7,898,334	\$1,086,599	—	—	\$8,984,933	\$1,086,599
Classified	—	—	—	—	—	—	—
Unclassified	54	54	—	—	—	54	—
TOTAL AUTHORIZED T.O. POSITIONS	54	54	—	—	—	54	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

SRBA
 (8/08)

Administrative Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires uniformity in handling sexual harassment training, policies, and reporting amongst state agencies.	Act 270 of the 2018 Regular Session, La. R.S. 42:341-345	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$20,000	\$20,000				

Administrative

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
LEGIS POWERS/FUNCTIONS: Establishes the Cybersecurity Redhibition Task Force.	2022 Regular Session SENATE CONCURRENT RESOLUTION NO. 14	No	N/A	GENERAL FUND (DIRECT)	\$5,000	\$5,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$5,000	\$5,000				

Civil Law (Solicitor General)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
ENVIRONMENTAL CONTROL: Requests the attorney general to review the Office of Environmental Justice within the United States Department of Justice.	2022 Regular Session SENATE CONCURRENT RESOLUTION NO. 68	No	N/A	GENERAL FUND (DIRECT)	\$250,000	\$250,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$250,000	\$250,000				

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Creates the Victims of Vehicular Homicide Fund	2023 Regular Session ACT451	No	N/A	GENERAL FUND (DIRECT)	\$48,000	\$48,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$48,000	\$48,000				

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

SRBA
 (8/08)

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
MINERALS: Establishes the Emerging Energy Codification Task Force.	2022 Regular Session SENATE RESOLUTION NO. 161	No	N/A	GENERAL FUND (DIRECT)	\$5,000	\$5,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$5,000	\$5,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Deals with a series of laws that relate to issuance of certain bonds and indebtedness. Provides that Attorney General approves employment of counsel by a governmental entity in conjunction with the issuance of bonds, and the fees and compensation of such counsel shall be subject to approval of the attorney general.	Act 569 of the 2018 Regular Session to reenact La. R.S. 39:516	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides relative to fiscal administrators of political subdivisions. If the political subdivision consents to the appointment of a fiscal administrator, a joint motion by the attorney general and the political subdivision, along with a consent judgment, shall be filed in the district court of the domicile of the political subdivision within forty-five days of the decision.	SB 415 of the 2020 Regular session, Act 358 of the 2020 Regular Session, Amends and reenacts R.S. 39:1351 and 39:1352	No	N/A	GENERAL FUND (DIRECT)	\$25,000	\$25,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$25,000	\$25,000

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

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 (8/08)

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Creates the LA Sexual Assault Oversight Commission within the Dept. of Justice. The Attorney General is the chair, must provide staff, administrative services, and legal counsel to promulgate any necessary rules and regulation in accordance with the APA	Act 354 of the 2018 Regular Session, amends and reenacts L. R.S. 15:555 and 556 and enacts La. R.S. 36:706(D)	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$75,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires the Attorney General and DOA to prepare a list of all final judgments against the state as a result of a claim under La. Const. art. XII, s 10. The list shall be updated quarterly	Act 627 of the 2018 Regular Session to amend and reenact La. R.S. 49:257(B) and La. R.S. 39:1538(5)	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$1,500,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires additional reporting to the Department of Justice's Public Protection Division, Consumer Protection Section, related to "going out of business" sales	Act 374 of the 2018 Regular Session amends and reenacts La. R.S. 51:42(1) and 51(1) and to enact La. R.S. 51:51(E) and (F)	No	N/A	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED	\$50,000	\$50,000
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$50,000	\$50,000

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

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Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Relates to the Database Security Breach Notification Laws and notification to the Attorney General's Public Protection Division.	Act 382 of the 2018 Regular Session to amend and reenact La. R.S. 51:3073(2) and (4)(a) and 3074	No	N/A	GENERAL FUND (DIRECT)	\$50,000	\$50,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$50,000	\$50,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the Attorney General with enforcement authority under the Caller Id Anti-Spoofing Law	Act 652 of the 2018 Regular Session to amend and reenact La. R.S. 51:5174.1, 1741.2, 1741.4(A), and 1741.5 and to enact La. R.S. 51:1741.4(B)(5)	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$100,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is a mandatory member of the Slavery Ancestral Burial Ground Commission	HCR 51 of the 2018 Regular Session	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

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Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is a mandatory member of the Statewide Cemetary Disaster Response Team	Act 713 of the 2018 Regular Session amends and reenacts La. R.S. 29:725(H), 725.4, 725.5(C)(3), 725.6(B)(3), 5(b) and (c)(6), (b)(ii), (cc), and (c)ii)(cc) and (7), 726(E)(9), 727(D).	No	N/A	GENERAL FUND (DIRECT)	\$160,605	\$160,605
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$160,605	\$160,605

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is the mandatory member of the Public Access to Waterways Task Force	HCR 60 of the 2018 Regular Session	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
To create the Catahoula Lake Study Group to study the feasibility and advisability of establishing a Catahoula Lake Commission.	2022 Regular Session HOUSE RESOLUTION NO. 129	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

SRBA
 (8/08)

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
ADMINISTRATIVE PROCEDURE: Provides for the reorganization and modernization of the Administrative Procedure Act.	2022 Regular Session ENROLLED, SENATE BILL NO. 67, ACT663	No	N/A	GENERAL FUND (DIRECT)	\$10,000	\$10,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$10,000	\$10,000

Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Prohibits the use of TikTok and related applications on computers and networks owned or leased by the state./ AG may bring civil action against agency heads who violate prohibition	20023 Regular Session, ACT308	No	No	GENERAL FUND (DIRECT)	Unknown	Unknown
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Prohibits certain procedures to alter the sex of a minor child/AG may bring civil action and may seek remedy to protect minors	2023 Regular Session, ACT466	No	No	GENERAL FUND (DIRECT)	Unknown	Unknown
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

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Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
ADVERTISING: Provides relative to the advertising, promoting, and conducting of certain live musical performances.	2022 Regular Session, SENATE BILL NO. 318, ACT311	No	N/A	GENERAL FUND (DIRECT)	\$10,000	\$10,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$10,000	\$10,000

Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides for attorney general investigation for publishers and distributors of material harmful to minors	2023 Regular Session, ACT216	No	No	GENERAL FUND (DIRECT)	Unknown	Unknown
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

Civil Law (Solicitor General)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
ABORTION: Provides relative to the application of abortion statutes.	2022 Regular Session, SENATE BILL NO. 342, ACT545	No	N/A	GENERAL FUND (DIRECT)	\$250,000	\$250,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$250,000	\$250,000

Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Creates the Secure Online Child Interaction and Age Limitation Act.	2023 Regular Session, ACT456	No	No.	GENERAL FUND (DIRECT)	\$775,000	\$775,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$775,000	\$775,000

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
Agency: 04-141

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(8/08)

Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the Attorney General with enforcement authority for false advertising law under R.S. 51:411	Act 267, HB 359, to enact R.S. 6:412.1(I) and (J)	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the AG with enforcement authority related to public records, specifically gives the AG ability to investigate instances of damaging, altering, tampering, or falsifying records, including but not limited to fraudulent creation, distribution, or filing of records	Act 213 of the 2021 Regular Session, SB 146, amended and reenacted R.S. 44:36, 39, and the introductory paragraph of 41(A) and (A)(2)	No	N/A	GENERAL FUND (DIRECT)	\$25,000	\$25,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$25,000	\$25,000

Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
HOUSING: Continues the Task Force on Prevention of Human Degradation and Exploitation of Vulnerable Individuals in Community-Based Residential Settings.	2022 Regular Session SENATE RESOLUTION NO. 217	No	N/A	GENERAL FUND (DIRECT)	\$5,000	\$5,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$5,000	\$5,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Reduces DOJ's advisory role to the cemetery board; will increase litigation	Act 381 of the 2023 Regular Legislative Session	No	Yes	GENERAL FUND (DIRECT)	\$375,000	\$390,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$375,000	\$390,000

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

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Civil Law						
ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
LA Human Remains Protection and Control Act, which makes the AG the enforcer of the human remains law	Act 2015, No. 531	No	N/A	GENERAL FUND (DIRECT)	\$250,000	\$250,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$250,000	\$250,000				

Civil Law (Solicitor General)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
CONGRESS: Provides relative to the Government Pension Offset and Windfall Elimination Provision	2022 Regular Session HOUSE CONCURRENT RESOLUTION NO. 11	No	N/A	GENERAL FUND (DIRECT)	\$5,000	\$5,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$5,000	\$5,000				

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
ELECTIONS: Requests the State Board of Election Supervisors to study and make recommendations regarding specified election issues	2022 Regular Session HOUSE CONCURRENT RESOLUTION NO. 90	No	N/A	GENERAL FUND (DIRECT)	\$5,000	\$5,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$5,000	\$5,000				

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

SRBA
 (8/08)

Criminal Law and Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
To provide relative to examination of any medical records seized pursuant to new law shall be at the direction of the attorney general, the district attorney, or the investigating agency	ACT384 of the 2022 Regular Session, SB 146, Section 1, Code of Criminal Procedure Articles 161(A)(introductory paragraph) and 9 163(C) are hereby amended and reenacted and Code of	No	N/A	GENERAL FUND (DIRECT)	\$25,000	\$25,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$25,000	\$25,000

Criminal Law and Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
CRIME/HOMICIDE: Request s the House Committee on Administration of Criminal Justice to study the crime of first degree murder when the victim is the minor child of the offender	2022 Regular Session HOUSE RESOLUTION NO. 81	No	N/A	GENERAL FUND (DIRECT)	\$5,000	\$5,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$5,000	\$5,000

Criminal Law and Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Relates to work in sexually oriented business; laws designed to combat human trafficking. Provides the Attorney General with investigative authority with regard to employment eligibility. Additionally, provides the Attorney General authority to pursue civil charges against operator violating law.	Act 703 of the 2018 Regular Session enacts La. R.S. 23:1019.1 through 1019.6	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$100,000

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

SRBA
 (8/08)

Criminal Law & Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the Attorney General's Louisiana Medicaid Fraud Control Unit with investigative and enforcement authority over the Specialized Behavioral Health Rehabilitation Services in the Louisiana Medical Assistance Program	Act 582 of the 2018 Regular Session enacts La. R.S. 40:2162	No	N/A	GENERAL FUND (DIRECT)	\$300,000	\$300,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$300,000	\$300,000

Criminal Law & Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides Attorney General with regulatory, investigative, and enforcement authority in connection with any Medicaid managed care organization	Act 489 of the 2018 Regular Session enacts La. R.S. 46:460.72 and 460.73	No	N/A	GENERAL FUND (DIRECT)	\$1,000,000	\$1,000,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$1,000,000	\$1,000,000

Gaming

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
INDIAN AFFAIRS: Creates the Task Force on State Recognition of Indian Tribes.	2022 Regular Session SENATE RESOLUTION NO. 198	No	N/A	GENERAL FUND (DIRECT)	\$5,000	\$5,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$5,000	\$5,000

Gaming Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Creates the LA Fantasy Sports Contests Act provides for additional duties and authority of LA Gaming Control Board, which is represented by the Gaming Division of the Attorney General's office.	Act 322 of the 2018 Regular Session amends and reenacts La. R.S. 14:90(D) and 90.3(J), and La. R.S. 27:301 through 305	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

Gaming Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the office of state police and the attorney general shall submit proposed rules to the Gaming Control Board for consideration, modification, and promulgation.	HB 357 2020 Regular Session, Act No. 141 of the 2020 Regular Session Amends and reenacts R.S. 27:302 and 304, enacts R.S. 27:306 through 315	No	N/A	GENERAL FUND (DIRECT)	\$245,600	\$245,600
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$245,600	\$245,600

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

SRBA
 (8/08)

Risk Litigation						
ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY	FIRST YEAR COST	SECOND YEAR COST
Provides relative to safety belts. There will be an indeterminable impact to the Office of Risk Management (ORM) for potential and future claim payments related to motor vehicle accidents. ORM could not provide the number of pending cases involving seatbelts by the time of this writing. The number of claims involving seat belt usage which may be filed in the future is speculative. There will be an indeterminable impact to the Office of Risk Management (ORM) for potential and future claim payments related to motor vehicle accidents. ORM could not provide the number of pending cases involving seatbelts by the time of this writing. The number of claims involving seat belt usage which may be filed in the future is speculative.	SB 9 of the 2020 First Extraordinary Session, Act 36 of the 2020 First Extraordinary Session, repeals R.S. 32:295.1	No	N/A	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER	\$100,000	\$100,000
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$100,000



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