

# Agency Budget Request

FISCAL YEAR 2023–2024



## Other Requirements

906 — District Attorneys and Assistant District Attorney



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<b>Signature Page</b> .....	<b>1</b>
<b>Operational Plan</b> .....	<b>3</b>
<b>Budget Request Overview</b> .....	<b>5</b>
Agency Summary Statement .....	6
Total Agency .....	6
Program Summary Statement .....	10
9061 - District Attorneys & Assistant District .....	10
Source of Funding Summary .....	14
Agency Overview .....	14
Source of Funding Detail .....	15
Statutory Dedications .....	15
Expenditures by Means of Financing .....	19
Existing Operating Budget .....	19
Total Request .....	20
Revenue Collections/Income .....	21
Statutory Dedications .....	21
Justification of Differences .....	22
Schedule of Requested Expenditures .....	23
9061 - District Attorneys & Assistant District .....	23
<b>Continuation Budget Adjustments</b> .....	<b>25</b>
Agency Summary Statement .....	26
Total Agency .....	26
Continuation Budget Adjustments - Summarized .....	29
Program Summary Statement .....	30
9061 - District Attorneys & Assistant District .....	30
Continuation Budget Adjustments - by Program .....	33
Form 10752 — 906 - Compulsory Adjustment .....	33
<b>Technical and Other Adjustments</b> .....	<b>37</b>
Agency Summary Statement .....	38

Total Agency .....	38
Program Breakout .....	39
Program Summary Statement .....	40
9061 - District Attorneys & Assistant District .....	40
<b>New or Expanded Requests .....</b>	<b>41</b>
Agency Summary Statement .....	42
Total Agency .....	42
Program Summary Statement .....	44
9061 - District Attorneys & Assistant District .....	44
<b>Total Request Summary .....</b>	<b>47</b>
Agency Summary Statement .....	48
Total Agency .....	48
Program Summary Statement .....	51
9061 - District Attorneys & Assistant District .....	51
<b>Addenda .....</b>	<b>55</b>

# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: OTHER REQUIREMENTS PHYSICAL ADDRESS: 1201 N. THIRD ST  
BUDGET UNIT: District Attorneys and Assistant District Attorney BATON ROUGE, LA  
SCHEDULE NUMBER: 20-906 ZIP CODE: 70802  
TELEPHONE NUMBER: 225-342-0700 WEB ADDRESS: \_\_\_\_\_

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Jay Dardenne/Commissioner of Administration</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Desiree Honoré Thomas/Assistant Commissioner</u> DATE: <u>November 1, 2022</u> EMAIL ADDRESS: <u>Desiree.Thomas@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Desiree Honoré Thomas</u> TITLE: <u>Assistant Commissioner of Statewide Services</u> TELEPHONE NUMBER: <u>225-342-7000</u> EMAIL ADDRESS: <u>Desiree.Thomas@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u>
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# Operational Plan



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	31,099,372	35,824,454	34,477,006	(1,347,448)	(3.76)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	5,450,000	5,450,000	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>	<b>(3.26)%</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	—	—
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	—	—
<b>Total:</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	<b>—</b>	<b>—</b>

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	35,838,432	40,526,793	39,179,345	(1,347,448)	(3.32)%
Debt Service	—	—	—	—	—
Interagency Transfers	710,940	747,661	747,661	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>	<b>(3.26)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>	<b>(3.26)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	31,099,372	35,824,454	34,477,006	(1,347,448)
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	—
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	—
<b>Total:</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,933,964	2,000,000	2,000,000	—
5620072	MISC-OC SAL CLASS&UN	30,558,787	34,718,578	33,510,000	(1,208,578)
5620080	MISC-OC-RETIRE-OTHER	2,903,330	3,305,890	3,183,450	(122,440)
5620082	MISC-OC-MEDICARE TAX	442,352	502,325	485,895	(16,430)
<b>Total Other Charges:</b>		<b>\$35,838,432</b>	<b>\$40,526,793</b>	<b>\$39,179,345</b>	<b>\$(1,347,448)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	597,777	597,777	597,777	—
5950051	IAT-OSUP	23,922	25,021	25,021	—
5950058	IAT-TECH SVCS	89,241	124,863	124,863	—
<b>Total Interagency Transfers:</b>		<b>\$710,940</b>	<b>\$747,661</b>	<b>\$747,661</b>	<b>—</b>
<b>Total Agency Expenditures:</b>		<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>

**PROGRAM SUMMARY STATEMENT**

**9061 - District Attorneys & Assistant District**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	31,099,372	35,824,454	34,477,006	(1,347,448)	(3.76)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	5,450,000	5,450,000	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>	<b>(3.26)%</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	—	—
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	—	—
<b>Total:</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	<b>—</b>	<b>—</b>

**Program Expenditures**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	35,838,432	40,526,793	39,179,345	(1,347,448)	(3.32)%
Debt Service	—	—	—	—	—
Interagency Transfers	710,940	747,661	747,661	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>	<b>(3.26)%</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>	<b>(3.26)%</b>

**Cost Detail**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	31,099,372	35,824,454	34,477,006	(1,347,448)
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	—
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	—
<b>Total:</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>

**Other Charges**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,933,964	2,000,000	2,000,000	—
5620072	MISC-OC SAL CLASS&UN	30,558,787	34,718,578	33,510,000	(1,208,578)
5620080	MISC-OC-RETIRE-OTHER	2,903,330	3,305,890	3,183,450	(122,440)
5620082	MISC-OC-MEDICARE TAX	442,352	502,325	485,895	(16,430)
<b>Total Other Charges:</b>		<b>\$35,838,432</b>	<b>\$40,526,793</b>	<b>\$39,179,345</b>	<b>\$(1,347,448)</b>

**Interagency Transfers**

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	597,777	597,777	597,777	—
5950051	IAT-OSUP	23,922	25,021	25,021	—
5950058	IAT-TECH SVCS	89,241	124,863	124,863	—
<b>Total Interagency Transfers:</b>		<b>\$710,940</b>	<b>\$747,661</b>	<b>\$747,661</b>	<b>—</b>
<b>Total Expenditures for Program 9061</b>		<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>
<b>Total Agency Expenditures:</b>		<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
G03-VIDEO DRAW POKER	5,400,000	5,400,000	5,400,000	—	10737
G09-PARI-MUTUEL RACING	50,000	50,000	50,000	—	10738
<b>Total Statutory Dedications</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	—	
<b>Total Sources of Funding:</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	—	

**SOURCE OF FUNDING DETAIL**

**Statutory Dedications**

**Form 10737 — 906 - Video Draw Poker Device Fund SD**

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,400,000	—	—	5,400,000	—	—	5,400,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,400,000</b>	<b>—</b>	<b>—</b>	<b>\$5,400,000</b>	<b>—</b>	<b>—</b>	<b>\$5,400,000</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,400,000</b>	<b>—</b>	<b>—</b>	<b>\$5,400,000</b>	<b>—</b>	<b>—</b>	<b>\$5,400,000</b>	<b>—</b>	<b>—</b>

**Form 10737 — 906 - Video Draw Poker Device Fund SD**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Video Draw Poker Device Fund - R.S. 27:437(C)(1)(a) - Sufficient funds shall be deposited in the state treasury to provide district attorneys and assistant district attorneys any increased compensation which may be provided to them by any law enacted in the 1992 Regular Session, not to exceed five million, four hundred thousand dollars.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 10738 — 906 - Pari-Mutuel Live Racing Facility Gaming Control Fd SD

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—	<b>\$50,000</b>	—	—

**Form 10738 — 906 - Pari-Mutuel Live Racing Facility Gaming Control Fd SD**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	Pari-Mutuel Live Racing Facility Gaming Control Fund - R.S. 27:392(B)(8) - Remaining monies in amount of fifty thousand dollars shall be used solely and exclusively for the Orleans Parish District Attorney's Office.
<b>Agency discretion or Federal requirement?</b>	Agency discretion
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	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	Statutory Dedications Form ID 10737 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 10738 G09-PARI-MUTUEL RACING
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	40,526,793	35,076,793	5,400,000	50,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	747,661	747,661	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$41,274,454</b>	<b>\$35,824,454</b>	<b>\$5,400,000</b>	<b>\$50,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$41,274,454</b>	<b>\$35,824,454</b>	<b>\$5,400,000</b>	<b>\$50,000</b>

**Total Request**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 10737 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 10738 G09-PARI-MUTUEL RACING
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—
Other Charges	—	39,179,345	33,729,345	5,400,000	50,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	747,661	747,661	—	—
<b>TOTAL OTHER CHARGES</b>	—	<b>\$39,927,006</b>	<b>\$34,477,006</b>	<b>\$5,400,000</b>	<b>\$50,000</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	<b>\$39,927,006</b>	<b>\$34,477,006</b>	<b>\$5,400,000</b>	<b>\$50,000</b>

**REVENUE COLLECTIONS/INCOME**

**Statutory Dedications**

**G03 - Video Draw Poker Device Fund**

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	5,400,000	5,400,000	5,400,000	—
<b>Total Collections/Income</b>			<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,400,000	5,400,000	5,400,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>\$5,400,000</b>	<b>—</b>
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	50,000	50,000	50,000	—
<b>Total Collections/Income</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			50,000	50,000	50,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Justification of Differences**

**Form 10739 — 906 - Statutory Dedications**

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

**SCHEDULE OF REQUESTED EXPENDITURES**

**9061 - District Attorneys & Assistant District**

**Other Charges**

FY2023-2024 Request	Means of Financing	Description
1,950,000	State General Fund	
<b>\$1,950,000</b>		<b>Louisiana Revised Statute 16:17(B) states "There shall be a full-time victims assistance coordinator for each judicial district. In judicial districts exceeding one hundred thousand persons there shall be one full-time victims assistance coordinator for each one hundred thousand persons or portion thereof which exceeds fifty thousand persons." Funding for 65 crime victims assistance coordinators at \$30,000 each.</b>
50,000	Pari-mutuel Live Racing Facility Gaming	
<b>\$50,000</b>		<b>Provides funding for the New Orleans DAs office operating expenses.</b>
5,400,000	Video Draw Poker Device Fund	
<b>\$5,400,000</b>		<b>The District Attorneys and Assistant District Attorneys Program provides state funding for 42 district attorneys and 624 assistant district attorneys. State statute provides an annual state salary of \$55,000 for each district attorney position and \$50,000 for each assistant district attorney position. Funding for personnel include related benefits such as retirement contributions and Medicare taxes.</b>
		<b>Act 641 of the 2022 Regular Session increased the authorized number of assistant district attorneys from 579 to 624.</b>
31,779,345	State General Fund	
<b>\$31,779,345</b>		<b>The District Attorneys and Assistant District Attorneys Program provides state funding for 42 district attorneys and 624 assistant district attorneys. State statute provides an annual state salary of \$55,000 for each district attorney position and \$50,000 for each assistant district attorney position. Funding for personnel include related benefits such as retirement contributions and Medicare taxes.</b>
		<b>Act 641 of the 2022 Regular Session increased the authorized number of assistant district attorneys from 579 to 624.</b>
<b>\$39,179,345</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2023-2024 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
597,777	State General Fund		
<b>\$597,777</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Human Resources Services</b>
124,863	State General Fund		
<b>\$124,863</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology Services</b>
25,021	State General Fund		
<b>\$25,021</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>Uniform Payroll System Fees</b>
<b>\$747,661</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	35,824,454	—	—	(1,347,448)	—	—	34,477,006
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	—	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,274,454</b>	—	—	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	50,000	—	—	—	—	—	50,000
Video Draw Poker Device Fund	5,400,000	—	—	—	—	—	5,400,000
<b>Total:</b>	<b>\$5,450,000</b>	—	—	—	—	—	<b>\$5,450,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	40,526,793	—	—	(1,347,448)	—	—	39,179,345
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	747,661	—	—	—	—	—	747,661
<b>TOTAL OTHER CHARGES</b>	<b>\$41,274,454</b>	—	—	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$41,274,454</b>	—	—	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 10752 — 906 - Compulsory Adjustment

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,347,448)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,347,448)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,347,448)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,347,448)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,347,448)</b>

#### Positions

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**9061 - District Attorneys & Assistant District**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	35,824,454	—	—	(1,347,448)	—	—	34,477,006
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	—	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,274,454</b>	—	—	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	50,000	—	—	—	—	—	50,000
Video Draw Poker Device Fund	5,400,000	—	—	—	—	—	5,400,000
<b>Total:</b>	<b>\$5,450,000</b>	—	—	—	—	—	<b>\$5,450,000</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	40,526,793	—	—	(1,347,448)	—	—	39,179,345
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	747,661	—	—	—	—	—	747,661
<b>TOTAL OTHER CHARGES</b>	<b>\$41,274,454</b>	—	—	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$41,274,454</b>	—	—	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 10752 — 906 - Compulsory Adjustment**

**9061 - District Attorneys & Assistant District**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,347,448)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,347,448)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	(1,347,448)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(1,347,448)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,347,448)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request seeks a reduction in Other Charges, which is a net result of the removal of the 27th pay period and fully funding statutorily authorized salaries and related benefits for 42 District Attorneys and 624 Assistant District Attorneys.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	N/A

District Attorneys and Assistant District Attorneys  
Funding Requirements  
Fiscal Year 2023-2024 Projection Based on 09/18/2022 ZP116 data

DISTRICTS	DIST #	Parish	DA's Incumbents	DA's Vacant	No. of Auth. Assts.	Bi-wkly Salary @	Retirement Rate	Medicare Rate	Bi-wkly Salary @	Retirement Rate	Medicare Rate	Total Salary	TOTAL Retirement	Total Medicare	TOTAL FUNDS
						\$55,000	9.50%	1.45%	\$50,000	9.50%	1.45%				
ACADIA, LAFAYETTE, VERMILLION	15	28	1		28	\$2,115	\$201	\$31	\$53,846	\$5,115	\$781	\$1,455,000	\$138,225	\$21,098	\$1,614,323
ALLEN	33	02	1		4	\$2,115	\$201	\$31	\$7,692	\$731	\$112	\$255,000	\$24,225	\$3,698	\$282,923
ASCENSION, ASSUMPTION, ST. JAMES	23	04	1		19	\$2,115	\$201	\$31	\$36,538	\$3,471	\$530	\$1,005,000	\$95,475	\$14,573	\$1,115,048
AVOYELLES	12	05	1		8	\$2,115	\$201	\$31	\$15,385	\$1,462	\$223	\$455,000	\$43,225	\$6,598	\$504,823
BEAUREGARD	36	06	1		5	\$2,115	\$201	\$31	\$9,615	\$913	\$139	\$305,000	\$28,975	\$4,423	\$338,398
BIENVILLE, CLAIBORNE, JACKSON	2	25	1		10	\$2,115	\$201	\$31	\$19,231	\$1,827	\$279	\$555,000	\$52,725	\$8,048	\$615,773
BOSSIER, WEBSTER	26	08	1		13	\$2,115	\$201	\$31	\$25,000	\$2,375	\$363	\$705,000	\$66,975	\$10,223	\$782,198
CADDO	1	09	1		35	\$2,115	\$201	\$31	\$67,308	\$6,394	\$976	\$1,805,000	\$171,475	\$26,173	\$2,002,648
CALCASIEU	14	10	1		25	\$2,115	\$201	\$31	\$48,077	\$4,567	\$697	\$1,305,000	\$123,975	\$18,923	\$1,447,898
CALDWELL	37	11	1		3	\$2,115	\$201	\$31	\$5,769	\$548	\$84	\$205,000	\$19,475	\$2,973	\$227,448
CAMERON	38	12	1		2	\$2,115	\$201	\$31	\$3,846	\$365	\$56	\$155,000	\$14,725	\$2,248	\$171,973
CATAHOULA, CONCORDIA	7	15	1		6	\$2,115	\$201	\$31	\$11,538	\$1,096	\$167	\$355,000	\$33,725	\$5,148	\$393,873
DESOTO	42	16	1		4	\$2,115	\$201	\$31	\$7,692	\$731	\$112	\$255,000	\$24,225	\$3,698	\$282,923
E. FELICIANA, W. FELICIANA	20	19	1		5	\$2,115	\$201	\$31	\$9,615	\$913	\$139	\$305,000	\$28,975	\$4,423	\$338,398
EAST BATON ROUGE	19	17	1		55	\$2,115	\$201	\$31	\$105,769	\$10,048	\$1,534	\$2,805,000	\$266,475	\$40,673	\$3,112,148
EAST CARROLL, MADISON, TENSAS	6	33	1		7	\$2,115	\$201	\$31	\$13,462	\$1,279	\$195	\$405,000	\$38,475	\$5,873	\$449,348
EVANGELINE	13	20	1		5	\$2,115	\$201	\$31	\$9,615	\$913	\$139	\$305,000	\$28,975	\$4,423	\$338,398
FRANKLIN, RICHLAND, WEST CARROLL	5	42	1		7	\$2,115	\$201	\$31	\$13,462	\$1,279	\$195	\$405,000	\$38,475	\$5,873	\$449,348
GRANT	35	22	1		4	\$2,115	\$201	\$31	\$7,692	\$731	\$112	\$255,000	\$24,225	\$3,698	\$282,923
IBERIA, ST. MARTIN, ST. MARY	16	23	1		23	\$2,115	\$201	\$31	\$44,231	\$4,202	\$641	\$1,205,000	\$114,475	\$17,473	\$1,336,948
IBERVILLE, POINT COUPEE, WEST B.R.	18	61	1		13	\$2,115	\$201	\$31	\$25,000	\$2,375	\$363	\$705,000	\$66,975	\$10,223	\$782,198
JEFFERSON	24	26	1		54	\$2,115	\$201	\$31	\$103,846	\$9,865	\$1,506	\$2,755,000	\$261,725	\$39,948	\$3,056,673
JEFFERSON DAVIS	31	27	1		4	\$2,115	\$201	\$31	\$7,692	\$731	\$112	\$255,000	\$24,225	\$3,698	\$282,923
LAFOURCHE	17	29	1		13	\$2,115	\$201	\$31	\$25,000	\$2,375	\$363	\$705,000	\$66,975	\$10,223	\$782,198
LASALLE	28	30	1		3	\$2,115	\$201	\$31	\$5,769	\$548	\$84	\$205,000	\$19,475	\$2,973	\$227,448
LINCOLN, UNION	3	31	1		9	\$2,115	\$201	\$31	\$17,308	\$1,644	\$251	\$505,000	\$47,975	\$7,323	\$560,298
LIVINGSTON, ST. HELENA, TANGIPAHOA	21	53	1		19	\$2,115	\$201	\$31	\$36,538	\$3,471	\$530	\$1,005,000	\$95,475	\$14,573	\$1,115,048
MOOREHOUSE, OUACHITA	4	37	1		26	\$2,115	\$201	\$31	\$50,000	\$4,750	\$725	\$1,355,000	\$128,725	\$19,848	\$1,503,573
NATCHITOCHE	10	35	1		5	\$2,115	\$201	\$31	\$9,615	\$913	\$139	\$305,000	\$28,975	\$4,423	\$338,398
ORLEANS	41	36	1		83	\$2,115	\$201	\$31	\$159,615	\$15,163	\$2,314	\$4,205,000	\$399,475	\$60,973	\$4,665,448
PLAQUEMINES	25	38	1		5	\$2,115	\$201	\$31	\$9,615	\$913	\$139	\$305,000	\$28,975	\$4,423	\$338,398
RAPIDES	9	40	1		15	\$2,115	\$201	\$31	\$28,846	\$2,740	\$418	\$805,000	\$76,475	\$11,673	\$893,148
RED RIVER	39	41	1		2	\$2,115	\$201	\$31	\$3,846	\$365	\$56	\$155,000	\$14,725	\$2,248	\$171,973
SABINE	11	43	1		4	\$2,115	\$201	\$31	\$7,692	\$731	\$112	\$255,000	\$24,225	\$3,698	\$282,923
ST. BERNARD	34	44	1		9	\$2,115	\$201	\$31	\$17,308	\$1,644	\$251	\$505,000	\$47,975	\$7,323	\$560,298
ST. CHARLES	29	45	1		10	\$2,115	\$201	\$31	\$19,231	\$1,827	\$279	\$555,000	\$52,725	\$8,048	\$615,773
ST. JOHN THE BAPTIST	40	48	1		9	\$2,115	\$201	\$31	\$17,308	\$1,644	\$251	\$505,000	\$47,975	\$7,323	\$560,298
ST. LANDRY	27	49	1		12	\$2,115	\$201	\$31	\$23,077	\$2,192	\$335	\$655,000	\$62,225	\$9,498	\$726,723
ST. TAMMANY, WASHINGTON	22	59	1		30	\$2,115	\$201	\$31	\$57,692	\$5,481	\$837	\$1,555,000	\$147,725	\$22,548	\$1,725,273
TERREBONNE	32	55	1		21	\$2,115	\$201	\$31	\$40,385	\$3,837	\$586	\$1,105,000	\$104,975	\$16,023	\$1,225,998
VERNON	30	58	1		6	\$2,115	\$201	\$31	\$11,538	\$1,096	\$167	\$355,000	\$33,725	\$5,148	\$393,873
WINN	8	64	1		4	\$2,115	\$201	\$31	\$7,692	\$731	\$112	\$255,000	\$24,225	\$3,698	\$282,923
<b>TOTAL</b>			<b>42</b>		<b>624</b>	<b>\$88,846</b>	<b>\$8,440</b>	<b>\$1,288</b>	<b>\$1,200,000</b>	<b>\$114,000</b>	<b>\$17,400</b>	<b>\$33,510,000</b>	<b>\$3,183,450</b>	<b>\$485,895</b>	<b>\$37,179,345</b>

**District Attorneys and Assistant District Attorneys  
Funding Requirements for Crime Victims Coordinators  
Fiscal Year 2023-2024**

DISTRICTS	DIST #	Population from 2021 Census	Number of Coordinators	Monthly Payment	Projected Budget FY24
CADDO	1	233,092	2	5,000	60,000
BIENVILLE, CLAIBORNE, JACKSON	2	41,690	1	2,500	30,000
LINCOLN, UNION	3	69,243	1	2,500	30,000
MOOREHOUSE, OUACHITA	4	183,793	2	5,000	60,000
FRANKLIN, RICHLAND, WEST CARROLL	5	49,067	1	2,500	30,000
EAST CARROLL, MADISON, TENSAS	6	21,062	1	2,500	30,000
CATAHOULA, CONCORDIA	7	27,181	1	2,500	30,000
WINN	8	13,488	1	2,500	30,000
RAPIDES	9	128,654	1	2,500	30,000
NATCHITOCHE	10	37,026	1	2,500	30,000
SABINE	11	22,135	1	2,500	30,000
AVOYELLES	12	39,236	1	2,500	30,000
EVANGELINE	13	32,215	1	2,500	30,000
CALCASIEU	14	205,282	2	5,000	60,000
ACADIA, LAFAYETTE, VERMILLION	15	358,697	4	10,000	120,000
IBERIA, ST. MARTIN, ST. MARY	16	168,747	2	5,000	60,000
LAFOURCHE	17	97,504	1	2,500	30,000
IBERVILLE, POINT COUPEE, WEST B.R.	18	77,972	1	2,500	30,000
EAST BATON ROUGE	19	453,301	5	12,500	150,000
E. FELICIANA, W. FELICIANA	20	34,832	1	2,500	30,000
LIVINGSTON, ST. HELENA, TANGIPAHOA	21	291,959	3	7,500	90,000
ST. TAMMANY, WASHINGTON	22	314,521	3	7,500	90,000
ASCENSION, ASSUMPTION, ST. JAMES	23	168,800	2	5,000	60,000
JEFFERSON	24	433,688	4	10,000	120,000
PLAQUEMINES	25	23,303	1	2,500	30,000
BOSSIER, WEBSTER	26	165,328	2	5,000	60,000
ST. LANDRY	27	82,071	1	2,500	30,000
LASALLE	28	14,834	1	2,500	30,000
ST. CHARLES	29	52,282	1	2,500	30,000
VERNON	30	48,027	1	2,500	30,000
JEFFERSON DAVIS	31	32,345	1	2,500	30,000
TERREBONNE	32	108,708	1	2,500	30,000
ALLEN	33	22,687	1	2,500	30,000
ST. BERNARD	34	44,258	1	2,500	30,000
GRANT	35	22,236	1	2,500	30,000
BEAUREGARD	36	36,584	1	2,500	30,000
CALDWELL	37	9,571	1	2,500	30,000
CAMERON	38	5,080	1	2,500	30,000
RED RIVER	39	7,564	1	2,500	30,000
ST. JOHN THE BAPTIST	40	42,094	1	2,500	30,000
ORLEANS	41	376,971	4	10,000	120,000
DESOTO	42	26,919	1	2,500	30,000
<b>TOTAL</b>		<b>4,624,047</b>	<b>65</b>	<b>162,500</b>	<b>1,950,000</b>

The Louisiana Revised Statute 16.17.B. which states "There shall be a full-time victims assistance coordinator for each judicial district. In judicial districts exceeding one hundred thousand persons there shall be one full-time victims assistance coordinator for each one hundred thousand persons or portion thereof which exceeds fifty thousand persons."

Population Chart  
 0 - 150,000 = 1  
 150,001 - 250,000 = 2  
 250,001 - 350,000 = 3  
 350,001 - 450,000 = 4  
 450,001 - 550,000 = 5

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	35,824,454	(1,347,448)	—	34,477,006
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>\$39,927,006</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	40,526,793	(1,347,448)	—	39,179,345
Debt Service	—	—	—	—
Interagency Transfers	747,661	—	—	747,661
<b>TOTAL OTHER CHARGES</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>\$39,927,006</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>\$39,927,006</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>9061 District Attorneys &amp; Assistant District</b>
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>
Travel	—	—
Operating Services	—	—
Supplies	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**9061 - District Attorneys & Assistant District**

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	35,824,454	(1,347,448)	—	34,477,006
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>\$39,927,006</b>
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	40,526,793	(1,347,448)	—	39,179,345
Debt Service	—	—	—	—
Interagency Transfers	747,661	—	—	747,661
<b>TOTAL OTHER CHARGES</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>\$39,927,006</b>
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>\$39,927,006</b>
Classified	—	—	—	—
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	35,824,454	(1,347,448)	—	—	34,477,006
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>—</b>	<b>\$39,927,006</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	40,526,793	(1,347,448)	—	—	39,179,345
Debt Service	—	—	—	—	—
Interagency Transfers	747,661	—	—	—	747,661
<b>TOTAL OTHER CHARGES</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>—</b>	<b>\$39,927,006</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>—</b>	<b>\$39,927,006</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	50,000	—	—	—	50,000
Video Draw Poker Device Fund	5,400,000	—	—	—	5,400,000
<b>Total:</b>	<b>\$5,450,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,450,000</b>

**PROGRAM SUMMARY STATEMENT**

**9061 - District Attorneys & Assistant District**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	35,824,454	(1,347,448)	—	—	34,477,006
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>—</b>	<b>\$39,927,006</b>
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	40,526,793	(1,347,448)	—	—	39,179,345
Debt Service	—	—	—	—	—
Interagency Transfers	747,661	—	—	—	747,661
<b>TOTAL OTHER CHARGES</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>—</b>	<b>\$39,927,006</b>
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>—</b>	<b>\$39,927,006</b>
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	50,000	—	—	—	50,000
Video Draw Poker Device Fund	5,400,000	—	—	—	5,400,000
<b>Total:</b>	<b>\$5,450,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,450,000</b>



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	31,099,372	35,824,454	(1,347,448)	—	—	34,477,006	(1,347,448)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	5,450,000	—	—	—	5,450,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>—</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	—	—	—	50,000	—
Video Draw Poker Device Fund	5,400,000	5,400,000	—	—	—	5,400,000	—
<b>Total:</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,450,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	35,838,432	40,526,793	(1,347,448)	—	—	39,179,345	(1,347,448)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	710,940	747,661	—	—	—	747,661	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

**PROGRAM SUMMARY STATEMENT**

**9061 - District Attorneys & Assistant District**

**Means of Financing**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	31,099,372	35,824,454	(1,347,448)	—	—	34,477,006	(1,347,448)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	5,450,000	—	—	—	5,450,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	<b>—</b>	<b>—</b>	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>

**Statutory Dedications**

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	—	—	—	50,000	—
Video Draw Poker Device Fund	5,400,000	5,400,000	—	—	—	5,400,000	—
<b>Total:</b>	<b>\$5,450,000</b>	<b>\$5,450,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,450,000</b>	<b>—</b>

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	35,838,432	40,526,793	(1,347,448)	—	—	39,179,345	(1,347,448)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	710,940	747,661	—	—	—	747,661	—
<b>TOTAL OTHER CHARGES</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$36,549,372</b>	<b>\$41,274,454</b>	<b>\$(1,347,448)</b>	—	—	<b>\$39,927,006</b>	<b>\$(1,347,448)</b>
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—



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# Addenda



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