

Agency Budget Request

FISCAL YEAR 2023–2024



Office of the Attorney General

141 — Office of the Attorney General



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Justice PHYSICAL ADDRESS: 1885 North Third Street
Louisiana Dept. of Justice/Office of the Attorney General Baton Rouge, Louisiana
 BUDGET UNIT: _____ ZIP CODE: 70802
 SCHEDULE NUMBER: 04B-141 WEB ADDRESS: http://lajoj.ag.state.la.us/
 TELEPHONE NUMBER: 225-326-6705

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: <u></u> PRINTED NAME/TITLE: <u>Jeff Landry/Attorney General</u> DATE: <u>10/27/22</u> EMAIL ADDRESS: <u>landryj@ag.louisiana.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Elise Cazes/Administrative Director</u> DATE: <u>10/27/22</u> EMAIL ADDRESS: <u>cazese@ag.louisiana.gov</u>
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PROGRAM CONTACT PERSON: <u>Melissa Garnuch</u> TITLE: <u>Deputy Director</u> TELEPHONE NUMBER: <u>225-326-6734</u> EMAIL ADDRESS: <u>garnuchm@ag.louisiana.gov</u>	FINANCIAL CONTACT PERSON: <u>Melissa Garnuch</u> TITLE: <u>Deputy Director</u> TELEPHONE NUMBER: <u>225-326-6734</u> EMAIL ADDRESS: <u>garnuchm@ag.louisiana.gov</u>
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Operational Plan

DEPARTMENT ID: Department of Justice
AGENCY ID: 04-141 Office of the Attorney General

**OPERATIONAL PLAN
FY 2023 - FY 2024**

DEPARTMENT OF JUSTICE
FY 2023-2024

OPERATIONAL PLAN
1 of 61

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 04-141 Department of Justice

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. The Department of Justice will provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.
- II. The Department of Justice will improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the state.
- III. The Department of Justice will develop and support programs that ensure a safe environment in Louisiana communities, schools, and workplaces.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATIVE PROGRAM

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):

- A. The Department of Justice will provide professional services to Louisiana citizens, private sector organizations, and all governmental entities.
- B. The Department of Justice will improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the State.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

The **Collections** section represents 25 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 28 Boards, Agencies, and Commissions in the collection of their accounts receivables.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program A: Administrative

1. **K** Ensure that 95% of new full-time employees shall attend an administrative orientation within 60 days after hire each fiscal year by June 30, 2028.

Louisiana: Vision 2020 Link: The goals of this program incorporate one goal of the Louisiana Vision 2020 = Goal 1 to be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21831	K	Percent of new full-time employees hired that have attended an orientation training within 60 days of hire.*	95%	98%	95%	95%	95%		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program A: Administrative

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23423	Number of new full-time employees hired	95	84	73	54	64
23424	Number of new full-time employees who have attended an administrative orientation	91	80	75	53	63

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141Office of the Attorney General
 PROGRAM ID: Program A: Administrative

2. Collect at least \$4,000,000 in outstanding student loans and \$5,000,000 total collections each fiscal year by June 30, 2028.

Louisiana: Vision 2020 Link: The goals of this program incorporate one goal of the Louisiana Vision 2020 = Goal 1 to be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

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

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
12270	K	Total Collections	\$5,000,000	26,200,700	\$5,000,000	\$5,000,000	\$5,000,000		
476	K	Total collections from outstanding student loan cases	\$4,000,000	16,872,601	\$4,000,000	\$4,000,000	\$4,000,000		
21832	S	Amount collected per collector	\$600,000	2,293,780	\$600,000	\$600,000	\$600,000		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program A: Administrative

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
14101	Number of collectors	11	11	13	14	11

Program B: Civil Law

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2023-2024. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Civil Law Program

PROGRAM AUTHORIZATION:

LSA-CONSTITUTION ART. IV, SEC. 8(1974)

LSA - R.S. 36:702 (D)

LSA - R.S. 36:704 (D)

LSA - 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):

The Department of Justice will 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.

CIVIL DIVISION

I. 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.

PROGRAM ACTIVITY:

Education/Interagency Transfer Section This 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.

PROGRAM ACTIVITY:

Governmental Litigation Section 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.

PROGRAM ACTIVITY:

Lands & Natural Resources Section This 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, the Department of Natural Resources, the Louisiana Department of Transportation and Development, the Louisiana Department of Wildlife and Fisheries, the Board of Trustees for state Colleges and 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.

PROGRAM ACTIVITY:

Public Finance and Contracts Section This 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.

PROGRAM ACTIVITY:

Environmental Section 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.

PUBLIC PROTECTION DIVISION:

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

Securities and Insurance Section This Section has 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.

PROGRAM ACTIVITY:

Community Education Assistance Section This 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.

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

1. (KEY) Maintain an average of 60-days response time for research and writing opinions through June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge; = Goal 2, Objective 2.8: To have a equitable tax structure, regulatory climate, and civil justice system conducive to a business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The average number of days was changed to 60.

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
464	K	Average time for an attorney to research and write an opinion (Count only opinions released)	30	77	60	60	60		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

GENERAL PERFORMANCE INFORMATION: ATTORNEY GENERAL OPINIONS							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22	
12256	Number of opinions released	167	134	119	110	108	
12265	Number of hours devoted to opinions	6,628	7,545	7,868	7,438	6,135	
12254	Number of opinions withdrawn	46	30	60	60	69	
12252	Number of opinions requested	195	183	143	144	208	
6213	Average total time from receipt to release of an opinion (Count only opinions released)	48	38	35	41	222	

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

2. (KEY) Through the Civil Division, to retain in-house 98% of the litigation cases received each fiscal year by June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge; = Goal 2, Objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to a business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
470	K	Percentage of cases handled in-house each fiscal year	98%	99%	98%	98%	98%		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

GENERAL PERFORMANCE INFORMATION: LITIGATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
473	Number of cases contracted to outside firms	11	4	6	1	3
471	Number of cases received	347	362	306	145	174
24996	Number of hours devoted to litigation (Indicator	14,212	15,064	12,731	13,886	14,274

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

3. (KEY) Provide legal services to at least 50 state boards and commissions.

Louisiana: Vision 2020 Link: The goals of this program incorporate one goal of the Louisiana Vision 2020 = Goal 1 to be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24997	K	Number boards and commissions currently represented	55	68	55	55	55		
24998	S	Number of new boards and commissions represented	1	1	1	1	1		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

GENERAL PERFORMANCE INFORMATION: BOARDS AND COMMISSIONS								
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022		
24999	Number of hours devoted to current Board and Commissions	3,866	4,721	3,496	5,306	5,201		
25000	Number of hours devoted to boards and commissions last fiscal year	4,660	3,866	4,720	3,496	5,308		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

4. (SUPPORTING) Through the Public Finance and Contracts Section of the Civil Division, to 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 by June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge; = Goal 2, Objective 2.8: To have a equitable tax structure, regulatory climate, and civil justice system conducive to a business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
477	S	Average processing time for contracts	10	8	10	10	10		
478	S	Average processing time for resolutions	6	7	6	6	6		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

GENERAL PERFORMANCE INFORMATION: CONTRACTS							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22	
25001	Number of contracts processed	368	357	322	356	346	
25002	Number of resolutions processed	221	231	247	303	229	

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

- 5. (KEY) 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 each fiscal year by June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge; = Goal 2, Objective 2.8: To have a equitable tax structure, regulatory climate, and civil justice system conducive to a business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21837	K	Percentage of violation notices sent within 15 days of an inspection finding a violation	100%	100%	100%	100%	100%		
10450	K	Number of random site checks (inspections) conducted at retail tobacco outlets each quarter	50	54	50	50	50		
21838	S	Percentage of re-inspections within six months of original inspection finding a violation ¹	0%	0%	100%	100%	100%		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General

GENERAL PERFORMANCE INFORMATION: ATTORNEY GENERAL OPINIONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
22198	Number of inspections finding a violation	0	0	0	0	0

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DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

6. (SUPPORTING) Through the Tobacco Section, the DOJ shall 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 each fiscal year by June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Minimum increased from 12 to 24 as the DOJ does request/solicit to a variety of venues

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21839	S	Number of tobacco presentations solicited and/or performed during the fiscal year	24	31	24	24	24		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

7. (KEY) Respond to 100% of verified consumer disputes within 15 days of receipt by June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable
Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21841	K	Percentage of verified consumer disputes responded to within 15 days of receipt	100%	97%	100%	100%	100%		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

GENERAL PERFORMANCE INFORMATION: ATTORNEY GENERAL OPINIONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
486	Number of verified Consumer disputes received	2,910	2,160	2,160	3,938	2,531

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

8. (SUPPORTING) Close 85% of verified consumer disputes within 90 days of receipt by June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21842	S	Percentage of complaints that are closed within 90 days of receipt.	85%	100%	85%	85%	85%		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

9. (KEY) To provide violence, abuse, sexual harassment awareness training to 1,500 non-DOJ personnel by June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21843	K	Number of law enforcement officers who received DOJ violence, abuse, and sexual harassment response in-service training	600	164	600	600	600		
21844	S	Number of people (non-DOJ) who received DOJ violence, abuse, and sexual harassment awareness training	800	0	1,000	1,000	1,000		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

10. (KEY) To provide and maintain a strong outreach program by providing public presentations on civil law programs and responding to constituent calls and inquires.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 – Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25005	K	Total number of presentations made to public and private entities	60	186	60	60	60		
25006	S	Total number of attendees at presentations made to public and private entities	4,000	7,157	4,000	4,000	4,000		
25007	K	Total number of constituent services tickets	3,000	8,188	3,000	3,000	3,000		
25008	S	Number of non-duty attorney tickets resolved	1,000	4,485	1,000	1,000	1,000		
25009	S	Number of duty attorney tickets resolved	500	1,886	500	500	500		
25012	K	Number of specialized inquiries received from state, local or private entities	1,200	2,173	1,200	1,200	1,200		
25013	S	Number of responses to specialized inquiries	1,200	2,173	1,200	1,200	1,200		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

GENERAL PERFORMANCE INFORMATION: CONSTITUENT SERVICES							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022	
25014	Total number of constituent tickets resolved	5,786	6,951	5,472	5,903	7,969	
25015	Total number of constituent tickets unresolved	188	307	475	238	219	

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

11. (KEY) To review for approval of 100% of DEQ penalty settlements strictly in compliance with time limits each fiscal year by June 30, 2028.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25016	K	Number of settlements received for review	50	97	50	50	50		
25017	S	Number of settlements approved	50	133	50	50	50		
25018	S	Number of settlements approved within statutory time limits	50	116	50	50	50		
25019	S	Total dollar amount of settlements approved	\$1,000,000	\$4,497,668	\$1,000,000	\$1,000,000	\$1,000,000		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program B: Civil Law

GENERAL PERFORMANCE INFORMATION: ATTORNEY GENERAL OPINIONS							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022	
25020	Number of settlements disapproved	2	0	0	0	0	

Program C: Criminal Law and Medicaid Fraud

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2023-2024. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: **Criminal Law and Medicaid Fraud**

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. The Department of Justice will 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, 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.

PROGRAM ACTIVITY: Criminal Division
General Prosecution Section
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.

PROGRAM ACTIVITY:
Appeals and Special Services Section
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.

PROGRAM ACTIVITY:
Insurance Fraud Support Unit
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.

PROGRAM ACTIVITY:
Medicaid Fraud Control Unit
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.

PROGRAM ACTIVITY:
Sexual Predator Apprehension Team

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 over 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.

PROGRAM ACTIVITY: LA Bureau of Investigation (LBI)
Cyber Crime Unit

The CCU 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.

Special Investigations

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.

Trial Unit

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.

Fugitive Apprehension

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.

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

1. **K** The Criminal Division will prosecute in-house 95% of cases received through recusal by June 30, 2028.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25021	S	Number of cases refused due to conflict	17	1	1	1	1		
25022	K	Percentage of new cases received by recusal that are retained and handled in-house	95%	100%	95%	95%	95%		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

GENERAL PERFORMANCE INFORMATION: Criminal Division						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12322	Number of cases opened (defendants)	320	434	434	373	445
12323	Number cases closed (defendants)	646	514	408	396	349
12324	Number of recusals received	277	298	345	274	312
12325	Number of requests for assistance	45	115	76	60	102
12328	Number of parishes served	56	51	48	53	53

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

- 2. S Through the Insurance Fraud Support Unit of the Criminal Division, to 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 by June 30, 2028.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21858	S	Percent of requests for legal consultation responded to within 2 working days	95%	100%	95%	95%	95%		
21859	S	Percent of scheduled intelligence sharing meeting attended by DOJ	90%	80%	90%	90%	90%		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

GENERAL PERFORMANCE INFORMATION: Insurance Fraud Support Unit						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
21860	Number of requests for legal consultation	1,301	473	433	396	368
22200	Number of scheduled intelligence sharing meetings	8	8	8	6	5
22201	Number of scheduled intelligence sharing meeting attended by DOJ	13	8	5	6	4

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

3. Through the Investigations Section, to initiate or assist in 500 investigations per fiscal year by June 30, 2028.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21861	K	Number of new investigations opened	500	6,045	500	500	500		
21862	S	Number of closed investigations per investigator	8	52	8	8	8		
21863	S	Number of open investigations per investigator	25	52	25	25	25		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

4. Through the Medicaid Fraud Control Unit, open at least 250 investigations of provider fraud and patient abuse annually by June 30, 2028

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25023	K	Number of investigations opened	250	305	250	250	250		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12352	Dollar amount of civil monetary penalty collected	\$2,558,264	\$3,151,034	6,674,953	4,139,713	11,548,688
12353	Dollar amount of investigation/prosecution costs collected	\$106,024	\$139,991	154,874	5,862,855	46,550
12348	Dollar amount of civil monetary penalty collected (change to budget office)	\$3,549,629	\$8,863,387	6,879,196	12,070,640	69,036,053
12347	Total dollar amount of collections - all sources	\$6,235,279	\$12,295,534	11,210,497	20,874,541	45,023,708
12354	Dollar amount of restitution collected administratively	\$84,766	\$17,295	\$141,122	300	3,326
12358	Total judgments obtained during fiscal year - all sources	\$36,991,102	\$15,406,415	\$12,441,175	23,860,734	80,593,521
12360	Dollar amount of criminal restitution collected	\$23,866,476	\$11,518,664	\$9,556,202	1,345,633	196,322
12362	Dollar amount of fines ordered	\$162,904	\$64,598	33,851	35,866	50,071
12363	Dollar amount of civil monetary penalty ordered	\$3,334,578	\$2,549,401	10,753,821	5,779,905	11,437,005
12365	Dollar amount of investigation/prosecution costs ordered	\$167,017	\$241,157	112,820	6,431,718	64,873
12367	Dollar amount of administrative restitution ordered	\$223,254	\$29,818	\$0	0	5,520

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

5. Through the Cyber Crime Unit (CCU), to generate 240 Internet Crimes Against Children cases from proactive online investigations by June 30, 2028.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21869	K	Number of Internet Crimes Against Children cases generated from proactive online investigation per fiscal year	95	1,832	95	95	95		
21870	S	Number of cases per 40 hours of proactive online investigation	10	37	10	10	10		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
22202	Total Cyber Crime Unit (CCU) arrests	104	133	127	148	115
22715	Number of hours spent in proactive online investigation	1,960	1,976	2,008	1,976	2,008

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Litigation Division

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:
I. The Department of Justice will 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.

PROGRAM ACTIVITY:
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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

PROGRAM ACTIVITY:

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.

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

1. **K** 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 during each fiscal year through June 30, 2028.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
527	K	Percentage of new risk litigation cases handled in-house	85%	79%	85%	85%	85%		
21876	S	Average Number of Days open for Contract Attorney Cases	1,670	1,656	1,670	1,670	1,670		
21877	S	Average Number of Days open in-house Attorney cases	1,200	1440	1,200	1,200	1,200		

DEPARTMENT ID: DEPARTMENT OF JUSTICE
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: D - 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%

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%

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Gaming Program

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. The Department of Justice will provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

Louisiana Gaming Control Board

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.

PROGRAM ACTIVITY:

Louisiana State Police, Gaming Enforcement Division

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.

PROGRAM ACTIVITY:

Louisiana Lottery Corporation

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.

PROGRAM ACTIVITY:

State Racing Commission

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.

PROGRAM ACTIVITY:

Charitable 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.

PROGRAM ACTIVITY:

Indian 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.

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

1. Through the Gaming Program, to forward 95% of Video Gaming and Casino Gaming approval files to the Louisiana Gaming Control Board within 20 business days of assignment by June 30, 2028.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21881	S	Percent of video gaming approval files processed within 20 business days of assignment	95%	100%	95%	95%	95%		
21880	S	Average number of business days from assignment of video gaming approval files forwarded to LGCB	20	14	20	20	20		
21883	S	Percent of casino gaming approval files processed within 20 business days of assignment.	95%	100%	95%	95%	95%		
21882	S	Average number of business days from assignment of casino gaming approval files forwarded to LGCB	20	1	20	20	20		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
22203	Number of Video Gaming approval files processed by Licensing and Compliance	58	47	35	78	54
22204	Number of Casino Gaming approval files processed by Licensing and Compliance	159	166	224	160	172

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

2. 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 by June 30, June 30, 2028.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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	60	44	60	60	60		
21884	K	Percent of video gaming administrative action and denial files processed within 60 business days of assignment	95%	100%	95%	95%	95%		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
537	Number of video gaming administrative action and denial files processed by Licensing and Compliance	58	0	58	22	55
23425	Number of complex video gaming administrative action and denial files processes in more than 60 business days of assignemnet	0	0	0	0	0
23426	Number of video gaming administrative action and denial files processed by Licensing and Compliance	58	56	58	22	55

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

3. **K** Through the License and Compliance Section, to forward 95% of casino gaming administrative action and denial files to the Louisiana Gaming Control Board within 30 business days of assignment by June 30, 2028.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21886	K	Percent of casino gaming administrative action or denial files processed within 30 business days of assignment	95%	100%	95%	95%	95%		
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	30	22	30	30	30		

AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
11895	Number of casino gaming administrative action and denial files processed by Licensing and Compliance within 30 business days of assignment	81	81	74	55	35
23427	Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment	81	81	74	55	35

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)	16,704,554	16,434,798	19,364,467	2,929,669	17.83%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,745,959	26,105,185	29,420,589	3,315,404	12.70%
FEES & SELF-GENERATED	6,324,189	10,240,257	13,257,273	3,017,016	29.46%
STATUTORY DEDICATIONS	18,977,485	31,706,352	28,180,235	(3,526,117)	(11.12)%
FEDERAL FUNDS	6,965,758	8,870,546	9,532,200	661,654	7.46%
TOTAL MEANS OF FINANCING	\$70,717,945	\$93,357,138	\$99,754,764	\$6,397,626	6.85%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	5,080,286	8,363,806	11,352,214	2,988,408	35.73%
Insurance Fraud Investigation Fund	690,080	927,962	954,200	26,238	2.83%
Sex Offender Registry Technology Fund	553,823	948,489	950,859	2,370	0.25%
Total:	\$6,324,189	\$10,240,257	\$13,257,273	\$3,017,016	29.46%

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	3,330,851	4,365,141	4,438,763	73,622	1.69%
Riverboat Gaming Enforcement Fund	2,009,550	2,252,500	2,850,464	597,964	26.55%
Pari-mutuel Live Racing Facility Gaming	724,061	891,107	905,585	14,478	1.62%
Sports Wagering Enforcement Fund	—	332,913	625,309	292,396	87.83%
Medical Assistance Programs Fraud Detect	1,830,384	2,230,750	—	(2,230,750)	(100.00)%
Department of Justice Legal Support Fund	6,243,518	11,346,526	10,095,000	(1,251,526)	(11.03)%
Tobacco Control Special Fund	6,075	15,000	15,000	—	—
Department of Justice Debt Collection Fu	3,390,721	7,470,281	6,310,881	(1,159,400)	(15.52)%
Tobacco Settlement Enforcement Fund	395,197	400,000	400,000	—	—
DOJ Occupational Licensing Review Prog	44,731	232,761	321,588	88,827	38.16%
Louisiana Fund	1,002,395	2,169,373	2,217,645	48,272	2.23%
Total:	\$18,977,485	\$31,706,352	\$28,180,235	\$(3,526,117)	(11.12)%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	33,521,609	37,564,821	43,429,938	5,865,117	15.61%
Other Compensation	2,183,384	2,956,689	2,956,689	—	—
Related Benefits	18,624,970	21,536,021	24,616,682	3,080,661	14.30%
TOTAL PERSONAL SERVICES	\$54,329,963	\$62,057,531	\$71,003,309	\$8,945,778	14.42%
Travel	518,415	985,715	1,043,366	57,651	5.85%
Operating Services	4,421,517	4,213,926	4,481,642	267,716	6.35%
Supplies	415,873	876,741	907,085	30,344	3.46%
TOTAL OPERATING EXPENSES	\$5,355,804	\$6,076,382	\$6,432,093	\$355,711	5.85%
PROFESSIONAL SERVICES	\$5,693,907	\$11,420,997	\$10,530,616	\$(890,381)	(7.80)%
Other Charges	804,921	5,205,749	5,170,931	(34,818)	(0.67)%
Debt Service	—	—	—	—	—
Interagency Transfers	3,871,121	4,582,530	4,582,530	—	—
TOTAL OTHER CHARGES	\$4,676,043	\$9,788,279	\$9,753,461	\$(34,818)	(0.36)%
Acquisitions	662,228	4,013,949	2,035,285	(1,978,664)	(49.29)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$662,228	\$4,013,949	\$2,035,285	\$(1,978,664)	(49.29)%
TOTAL EXPENDITURES	\$70,717,945	\$93,357,138	\$99,754,764	\$6,397,626	6.85%

Agency Positions

Classified	14	14	14	—	—
Unclassified	494	498	515	17	3.41%
TOTAL AUTHORIZED T.O. POSITIONS	508	512	529	17	3.32%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	46	46	46	—	—
TOTAL POSITIONS	555	559	576	17	3.04%

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	16,704,554	16,434,798	19,364,467	2,929,669
Interagency Transfers	21,745,959	26,105,185	29,420,589	3,315,404
Fees & Self-Generated	5,080,286	8,363,806	11,352,214	2,988,408
Insurance Fraud Investigation Fund	690,080	927,962	954,200	26,238
Sex Offender Registry Technology Fund	553,823	948,489	950,859	2,370
Video Draw Poker Device Fund	3,330,851	4,365,141	4,438,763	73,622
Riverboat Gaming Enforcement Fund	2,009,550	2,252,500	2,850,464	597,964
Pari-mutuel Live Racing Facility Gaming	724,061	891,107	905,585	14,478
Sports Wagering Enforcement Fund	—	332,913	625,309	292,396
Medical Assistance Programs Fraud Detect	1,830,384	2,230,750	—	(2,230,750)
Department of Justice Legal Support Fund	6,243,518	11,346,526	10,095,000	(1,251,526)
Tobacco Control Special Fund	6,075	15,000	15,000	—
Department of Justice Debt Collection Fu	3,390,721	7,470,281	6,310,881	(1,159,400)
Tobacco Settlement Enforcement Fund	395,197	400,000	400,000	—
DOJ Occupational Licensing Review Prog	44,731	232,761	321,588	88,827
Louisiana Fund	1,002,395	2,169,373	2,217,645	48,272
Federal Funds	6,965,758	8,870,546	9,532,200	661,654
Total:	\$70,717,943	\$93,357,138	\$99,754,764	\$6,397,626

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	37,564,821	37,987,821	423,000
5110020	SAL-CLASS-TO-TERM	—	—	253,094	253,094
5110025	SAL-UNCLASS-TO-REG	33,146,929	—	5,189,023	5,189,023
5110030	SAL-UNCLASS-TO-OT	121,585	—	—	—
5110035	SAL-UNCLASS-TO-TERM	253,094	—	—	—
Total Salaries:		\$33,521,609	\$37,564,821	\$43,429,938	\$5,865,117

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,956,689	2,956,689	—
5120010	COMPENSATION/WAGES	2,037,269	—	—	—
5120035	STUDENT LABOR	139,352	—	—	—
5120105	COMP-CL-NON TO-OT	2,451	—	—	—
5120110	COMP-CL-NON TO-TERM	4,312	—	—	—
Total Other Compensation:		\$2,183,384	\$2,956,689	\$2,956,689	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	21,536,021	23,294,436	1,758,415
5130010	RET CONTR-STATE EMP	13,412,083	—	951,890	951,890
5130015	RET CONTR-SCHOOL EMP	21,180	—	—	—
5130020	RET CONTR-TEACHERS	21,247	—	—	—
5130050	POSTRET BENEFITS	1,078,237	—	—	—
5130055	FICA TAX (OASDI)	45,959	—	265	265
5130060	MEDICARE TAX	487,629	—	33,911	33,911
5130065	UNEMPLOYMENT BENEFIT	3,597	—	—	—
5130070	GRP INS CONTRIBUTION	3,554,977	—	336,180	336,180
5130090	TAXABLE FRINGE BEN	60	—	—	—
Total Related Benefits:		\$18,624,970	\$21,536,021	\$24,616,682	\$3,080,661

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	985,715	1,043,366	57,651
5210010	IN-STATE TRAVEL-ADM	50,145	—	—	—
5210015	IN-STATE TRAVEL-CONF	27,029	—	—	—
5210020	IN-STATE TRAV-FIELD	115,705	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	13,571	—	—	—
5210055	OUT-OF-STTRV-CONF	231,028	—	—	—
5210060	OUT-OF-STTRV-FIELD	16,477	—	—	—
5210105	STAFF TRAINING	13,854	—	—	—
5210110	CONFERENCE REG FEES	50,296	—	—	—
5210115	CERTIFICATION FEES	310	—	—	—
Total Travel:		\$518,415	\$985,715	\$1,043,366	\$57,651

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,213,926	4,481,642	267,716
5310001	SERV-ADVERTISING	204,577	—	—	—
5310004	SERV-BANK FEES	1,376	—	—	—
5310005	SERV-PRINTING	14,433	—	—	—
5310010	SERV-DUES & OTHER	227,708	—	—	—
5310011	SERV-SUBSCRIPTIONS	224,998	—	—	—
5310014	SERV-DRUG TESTING	3,980	—	—	—
5310015	SERV-SECURITY	1,063	—	—	—
5310017	SERV-DOC DESTRUCTION	3,247	—	—	—
5310025	SERV-LOCKSMITH	220	—	—	—
5310037	SERV - TRAINING	50,333	—	—	—
5310042	SERV-BAR DUES	68,583	—	—	—
5310400	SERV-MISC	496,048	—	—	—
5330001	MAINT-BUILDINGS	4,477	—	—	—
5330008	MAINT-EQUIPMENT	25,639	—	—	—
5330011	MAINT-COMMUNICTN EQP	25,352	—	—	—
5330017	MAINT-DATA SOFTWARE	185	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	139,067	—	—	—
5330024	MAINT-DBASE MTCE	1,451,041	—	—	—
5330026	MAINT-SOFTWRE MTCE	271,613	—	—	—
5330027	MAINT-VEHICLE TRACK	6,453	—	—	—
5340015	RENT-OPER COST-BLDG	389,536	—	—	—
5340020	RENT-EQUIPMENT	204,664	—	—	—
5340045	RENT-STORAGE SPACE	38,640	—	—	—
5340070	RENT-OTHER	36,365	—	—	—
5340078	RENT-DATA-LIC SOFT	87,503	—	—	—
5350001	UTIL-INTERNET PROVID	6,560	—	—	—
5350004	UTIL-TELEPHONE SERV	262,357	—	—	—
5350005	UTIL-OTHER COMM SERV	1,817	—	—	—
5350006	UTIL-MAIL/DEL/POST	150,522	—	—	—
5350007	UTIL-POSTAGE DUE	1,504	—	—	—
5350008	UTIL-DEL UPS/FED EXP	7,534	—	—	—
5350012	UTIL-CABLE	14,123	—	—	—
Total Operating Services:		\$4,421,517	\$4,213,926	\$4,481,642	\$267,716

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	876,741	907,085	30,344
5410001	SUP-OFFICE SUPPLIES	69,609	—	—	—
5410002	SUP-TELEPH & ACCESS	2,323	—	—	—
5410003	SUP-BANKING	309	—	—	—
5410004	SUP-SECURITY/LAW ENF	13,332	—	—	—
5410006	SUP-COMPUTER	33,020	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	756	—	—	—
5410008	SUP-MEDICAL	1,775	—	—	—
5410009	SUP-EDUCATION & REC	5,188	—	—	—
5410010	SUP-TEXTBOOKS	126	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,641	—	—	—
5410015	SUP-AUTO	2,355	—	—	—
5410017	SUP-JANITORIAL	26	—	—	—
5410020	SUP-COMMUNICATIONS	28	—	—	—
5410021	SUP-ELECTRONICS/ELEC	662	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,628	—	—	—
5410035	SUP-SOFTWARE	5,526	—	—	—
5410036	SUP-FUELTRAC	236,848	—	—	—
5410039	SUP - AMMUNITIONS	22,075	—	—	—
5410400	SUP-OTHER	17,647	—	—	—
Total Supplies:		\$415,873	\$876,741	\$907,085	\$30,344

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	11,420,997	10,530,616	(890,381)
5510003	PROF SERV-MGT CONSUL	6,111	—	—	—
5510005	PROF SERV-LEGAL	3,420,465	—	—	—
5510013	PROF SERV-IT	938,754	—	—	—
5510400	PROF SERV-OTHER	1,328,577	—	—	—
Total Professional Services:		\$5,693,907	\$11,420,997	\$10,530,616	\$(890,381)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	5,112,322	5,077,504	(34,818)
5620063	MISC-OPERATNG SVCS	314,676	—	—	—
5620064	MISC-PROF SVCS	177,106	—	—	—
5620065	MISC-SUPPLIES OTHER	2,694	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	88,764	—	—	—
5620072	MISC-OC SAL CLASS&UN	61,503	58,365	58,365	—
5620073	MISC-OC-SAL CLASS OT	515	—	—	—
5620078	MISC-OC-RETIRE-STEM	27,861	—	—	—
5620082	MISC-OC-MEDICARE TAX	851	—	—	—
5620083	MISC-OC-GRP INS CONT	7,955	—	—	—
5620113	MISC-SUR PROP-NON ST	35	—	—	—
5620127	MISC-BOOTH FEE	6,625	—	—	—
5620128	MISC-PROMO ITEMS	7,015	—	—	—
5620130	MISC-COURT FILING	35,974	—	—	—
5620131	MISC-COURT RECORDS	6,082	—	—	—
5620133	MISC-WITNESS FEES	8,103	—	—	—
5620134	MISC-DEPOSITIONS	7,637	—	—	—
5620135	MISC-TRANSCRIPTS	51,526	—	—	—
5620164	MISC-OC REL BENEFITS	—	35,062	35,062	—
Total Other Charges:		\$804,921	\$5,205,749	\$5,170,931	\$(34,818)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,582,530	4,582,530	—
5950001	IAT-COMMODITY/SERV	51,423	—	—	—
5950005	IAT-DUES AND SUBSCRIP	64	—	—	—
5950007	IAT-PRINTING	31,394	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	1	—	—	—
5950014	IAT-TELEPHONE	294,268	—	—	—
5950023	IAT-OTHER MAINTENANC	3,700	—	—	—
5950026	IAT-RENTALS	1,696,335	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	595,543	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,605	—	—	—
5950038	IAT-OTHER OPER SERV	742	—	—	—
5950050	IAT-ORM INSURANCE	745,824	—	—	—
5950051	IAT-OSUP	28,058	—	—	—
5950052	IAT-LEG. AUDITOR	87,813	—	—	—
5950056	IAT-CAP PRK-PATROL	126,265	—	—	—
5950058	IAT-TECH SVCS	208,087	—	—	—
Total Interagency Transfers:		\$3,871,121	\$4,582,530	\$4,582,530	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	4,013,949	166,020	(3,847,929)
5710021	CAP ACQ-COM/PER-MA	—	—	59,081	59,081
5710221	ACQ-COMP HARDWARE	132,414	—	698,902	698,902
5710223	ACQ-COMM EQUIP	4,811	—	—	—
5710224	ACQ-OFFICE FURN&EQP	36,265	—	142,816	142,816
5710229	ACQ-SEC/LAW ENFOR EQ	34,353	—	—	—
5710233	ACQ-LIBRARY	152,852	—	124,240	124,240
5710250	ACQ-AUTOMOBILES	34,183	—	844,226	844,226

Acquisitions (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	267,350	—	—	—
Total Acquisitions:		\$662,228	\$4,013,949	\$2,035,285	\$(1,978,664)
Total Agency Expenditures:		\$70,717,945	\$93,357,138	\$99,754,764	\$6,397,626

PROGRAM SUMMARY STATEMENT

1411 - Administrative

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)	3,558,215	3,328,335	3,725,385	397,050	11.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,403,498	5,356,414	5,104,315	(252,099)	(4.71)%
FEDERAL FUNDS	914,029	749,629	848,553	98,924	13.20%
TOTAL MEANS OF FINANCING	\$7,875,742	\$9,434,378	\$9,678,253	\$243,875	2.58%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	771,497	1,631,653	1,435,856	(195,797)	(12.00)%
Department of Justice Debt Collection Fu	2,632,001	3,724,761	3,668,459	(56,302)	(1.51)%
Total:	\$3,403,498	\$5,356,414	\$5,104,315	\$(252,099)	(4.71)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,074,811	3,222,506	3,495,006	272,500	8.46%
Other Compensation	505,299	503,816	503,816	—	—
Related Benefits	2,047,872	2,426,625	2,525,287	98,662	4.07%
TOTAL PERSONAL SERVICES	\$5,627,982	\$6,152,947	\$6,524,109	\$371,162	6.03%
Travel	68,774	110,205	112,818	2,613	2.37%
Operating Services	777,249	756,009	773,926	17,917	2.37%
Supplies	83,692	92,320	94,508	2,188	2.37%
TOTAL OPERATING EXPENSES	\$929,715	\$958,534	\$981,252	\$22,718	2.37%
PROFESSIONAL SERVICES	\$19,815	\$142,534	\$348,912	\$206,378	144.79%
Other Charges	4,639	119,707	119,707	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,029,200	1,575,834	1,575,834	—	—
TOTAL OTHER CHARGES	\$1,033,839	\$1,695,541	\$1,695,541	—	—
Acquisitions	264,391	484,822	128,439	(356,383)	(73.51)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$264,391	\$484,822	\$128,439	\$(356,383)	(73.51)%
TOTAL EXPENDITURES	\$7,875,742	\$9,434,378	\$9,678,253	\$243,875	2.58%

Program Positions

Classified	—	—	—	—	—
Unclassified	63	63	63	—	—
TOTAL AUTHORIZED T.O. POSITIONS	63	63	63	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	73	73	73	—	—

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	3,558,215	3,328,335	3,725,385	397,050
Department of Justice Legal Support Fund	771,497	1,631,653	1,435,856	(195,797)
Department of Justice Debt Collection Fu	2,632,001	3,724,761	3,668,459	(56,302)
Federal Funds	914,029	749,629	848,553	98,924
Total:	\$7,875,742	\$9,434,378	\$9,678,253	\$243,875

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,222,506	3,222,506	—
5110020	SAL-CLASS-TO-TERM	—	—	82,209	82,209
5110025	SAL-UNCLASS-TO-REG	2,993,053	—	190,291	190,291
5110030	SAL-UNCLASS-TO-OT	(451)	—	—	—
5110035	SAL-UNCLASS-TO-TERM	82,209	—	—	—
Total Salaries:		\$3,074,811	\$3,222,506	\$3,495,006	\$272,500

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	503,816	503,816	—
5120010	COMPENSATION/WAGES	477,033	—	—	—
5120035	STUDENT LABOR	28,266	—	—	—
Total Other Compensation:		\$505,299	\$503,816	\$503,816	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,426,625	2,426,625	—
5130010	RET CONTR-STATE EMP	1,323,358	—	76,366	76,366
5130050	POSTRET BENEFITS	297,948	—	—	—
5130055	FICA TAX (OASDI)	8,915	—	141	141
5130060	MEDICARE TAX	49,226	—	2,760	2,760
5130065	UNEMPLOYMENT BENEFIT	2,814	—	—	—
5130070	GRP INS CONTRIBUTION	365,609	—	19,395	19,395
5130090	TAXABLE FRINGE BEN	3	—	—	—
Total Related Benefits:		\$2,047,872	\$2,426,625	\$2,525,287	\$98,662

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	110,205	112,818	2,613
5210010	IN-STATE TRAVEL-ADM	6,693	—	—	—
5210015	IN-STATE TRAVEL-CONF	8,057	—	—	—
5210020	IN-STATE TRAV-FIELD	22,206	—	—	—
5210050	OUT-OF-STATE TRV-ADM	5,927	—	—	—
5210055	OUT-OF-STTRV-CONF	20,069	—	—	—
5210060	OUT-OF-STTRV-FIELD	3,233	—	—	—
5210105	STAFF TRAINING	500	—	—	—
5210110	CONFERENCE REG FEES	2,089	—	—	—
Total Travel:		\$68,774	\$110,205	\$112,818	\$2,613

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	756,009	773,926	17,917
5310004	SERV-BANK FEES	1,376	—	—	—
5310005	SERV-PRINTING	5,539	—	—	—
5310010	SERV-DUES & OTHER	84,793	—	—	—
5310011	SERV-SUBSCRIPTIONS	46,637	—	—	—
5310014	SERV-DRUG TESTING	743	—	—	—
5310017	SERV-DOC DESTRUCTION	382	—	—	—
5310037	SERV - TRAINING	148	—	—	—
5310042	SERV-BAR DUES	2,430	—	—	—
5310400	SERV-MISC	10,373	—	—	—
5330001	MAINT-BUILDINGS	520	—	—	—
5330008	MAINT-EQUIPMENT	17,401	—	—	—
5330011	MAINT-COMMUNICTN EQP	8,741	—	—	—
5330017	MAINT-DATA SOFTWARE	185	—	—	—
5330018	MAINT-AUTO REPAIRS	19,903	—	—	—
5330024	MAINT-DBASE MTCE	322,882	—	—	—
5330026	MAINT-SOFTWRE MTCE	6,600	—	—	—
5330027	MAINT-VEHICLE TRACK	3,503	—	—	—
5340015	RENT-OPER COST-BLDG	3,718	—	—	—
5340020	RENT-EQUIPMENT	44,036	—	—	—
5340045	RENT-STORAGE SPACE	4,982	—	—	—
5340070	RENT-OTHER	4,840	—	—	—
5340078	RENT-DATA-LIC SOFT	51,646	—	—	—
5350004	UTIL-TELEPHONE SERV	48,410	—	—	—
5350005	UTIL-OTHER COMM SERV	1,597	—	—	—
5350006	UTIL-MAIL/DEL/POST	79,329	—	—	—
5350007	UTIL-POSTAGE DUE	1	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	162	—	—	—
5350012	UTIL-CABLE	6,372	—	—	—
Total Operating Services:		\$777,249	\$756,009	\$773,926	\$17,917

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	92,320	94,508	2,188
5410001	SUP-OFFICE SUPPLIES	20,984	—	—	—
5410002	SUP-TELEPH & ACCESS	2,226	—	—	—
5410003	SUP-BANKING	309	—	—	—
5410006	SUP-COMPUTER	7,254	—	—	—
5410007	SUP-CLOTHING/UNIFORM	90	—	—	—
5410008	SUP-MEDICAL	1,750	—	—	—
5410009	SUP-EDUCATION & REC	573	—	—	—
5410010	SUP-TEXTBOOKS	7	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,641	—	—	—
5410015	SUP-AUTO	1,551	—	—	—
5410017	SUP-JANITORIAL	26	—	—	—
5410021	SUP-ELECTRONICS/ELEC	662	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	871	—	—	—
5410035	SUP-SOFTWARE	749	—	—	—
5410036	SUP-FUELTRAC	31,854	—	—	—
5410400	SUP-OTHER	12,145	—	—	—
Total Supplies:		\$83,692	\$92,320	\$94,508	\$2,188

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	142,534	348,912	206,378
5510400	PROF SERV-OTHER	19,815	—	—	—
Total Professional Services:		\$19,815	\$142,534	\$348,912	\$206,378

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	119,707	119,707	—
5620063	MISC-OPERATNG SVCS	2,709	—	—	—
5620127	MISC-BOOTH FEE	850	—	—	—
5620130	MISC-COURT FILING	381	—	—	—
5620131	MISC-COURT RECORDS	504	—	—	—
5620135	MISC-TRANSCRIPTS	195	—	—	—
Total Other Charges:		\$4,639	\$119,707	\$119,707	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,575,834	1,575,834	—
5950001	IAT-COMMODITY/SERV	4,427	—	—	—
5950007	IAT-PRINTING	8,230	—	—	—
5950008	IAT-POSTAGE	1	—	—	—
5950014	IAT-TELEPHONE	106,872	—	—	—
5950023	IAT-OTHER MAINTENANC	3,700	—	—	—
5950026	IAT-RENTALS	662,816	—	—	—
5950034	IAT-OFFICE SUPPLIES	134	—	—	—
5950038	IAT-OTHER OPER SERV	710	—	—	—
5950050	IAT-ORM INSURANCE	187,190	—	—	—
5950051	IAT-OSUP	3,480	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	10,890	—	—	—
5950056	IAT-CAP PRK-PATROL	15,659	—	—	—
5950058	IAT-TECH SVCS	25,092	—	—	—
Total Interagency Transfers:		\$1,029,200	\$1,575,834	\$1,575,834	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	484,822	—	(484,822)
5710221	ACQ-COMP HARDWARE	68,332	—	103,391	103,391
5710224	ACQ-OFFICE FURN&EQP	5,628	—	—	—
5710233	ACQ-LIBRARY	14,404	—	6,848	6,848
5710250	ACQ-AUTOMOBILES	536	—	18,200	18,200
5710950	TRANS-VEHICLES-MA	175,491	—	—	—
Total Acquisitions:		\$264,391	\$484,822	\$128,439	\$(356,383)
Total Expenditures for Program 1411		\$7,875,742	\$9,434,378	\$9,678,253	\$243,875

1412 - Civil Law

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)	5,159,756	8,138,360	8,800,094	661,734	8.13%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,587,989	2,514,304	2,174,325	(339,979)	(13.52)%
FEES & SELF-GENERATED	4,991,411	6,977,009	8,805,457	1,828,448	26.21%
STATUTORY DEDICATIONS	7,335,988	11,966,601	11,049,808	(916,793)	(7.66)%
FEDERAL FUNDS	178,078	620,324	656,229	35,905	5.79%
TOTAL MEANS OF FINANCING	\$19,253,222	\$30,216,598	\$31,485,913	\$1,269,315	4.20%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,991,411	6,977,009	8,805,457	1,828,448	26.21%
Total:	\$4,991,411	\$6,977,009	\$8,805,457	\$1,828,448	26.21%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	5,229,397	8,009,025	6,947,293	(1,061,732)	(13.26)%
Tobacco Control Special Fund	6,075	15,000	15,000	—	—
Department of Justice Debt Collection Fu	658,192	1,140,442	1,148,282	7,840	0.69%
Tobacco Settlement Enforcement Fund	395,197	400,000	400,000	—	—
DOJ Occupational Licensing Review Prog	44,731	232,761	321,588	88,827	38.16%
Louisiana Fund	1,002,395	2,169,373	2,217,645	48,272	2.23%
Total:	\$7,335,988	\$11,966,601	\$11,049,808	\$(916,793)	(7.66)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	7,000,337	7,638,619	9,076,361	1,437,742	18.82%
Other Compensation	797,003	1,560,895	1,560,895	—	—
Related Benefits	3,877,964	4,280,914	4,995,689	714,775	16.70%
TOTAL PERSONAL SERVICES	\$11,675,304	\$13,480,428	\$15,632,945	\$2,152,517	15.97%
Travel	125,185	306,709	348,977	42,268	13.78%
Operating Services	1,251,534	1,134,546	1,249,434	114,888	10.13%
Supplies	32,343	188,922	201,899	12,977	6.87%
TOTAL OPERATING EXPENSES	\$1,409,062	\$1,630,177	\$1,800,310	\$170,133	10.44%
PROFESSIONAL SERVICES	\$5,369,227	\$10,498,814	\$9,350,726	\$(1,148,088)	(10.94)%
Other Charges	220,864	3,965,098	3,965,098	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	493,699	484,870	484,870	—	—
TOTAL OTHER CHARGES	\$714,563	\$4,449,968	\$4,449,968	—	—
Acquisitions	85,067	157,211	251,964	94,753	60.27%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,067	\$157,211	\$251,964	\$94,753	60.27%
TOTAL EXPENDITURES	\$19,253,222	\$30,216,598	\$31,485,913	\$1,269,315	4.20%

Program Positions

Classified	—	—	—	—	—
Unclassified	79	80	89	9	11.25%
TOTAL AUTHORIZED T.O. POSITIONS	79	80	89	9	11.25%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	33	—	—
TOTAL POSITIONS	112	113	122	9	7.96%

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	5,159,756	8,138,360	8,800,094	661,734
Interagency Transfers	1,587,989	2,514,304	2,174,325	(339,979)
Fees & Self-Generated	4,991,411	6,977,009	8,805,457	1,828,448
Department of Justice Legal Support Fund	5,229,397	8,009,025	6,947,293	(1,061,732)
Tobacco Control Special Fund	6,075	15,000	15,000	—
Department of Justice Debt Collection Fu	658,192	1,140,442	1,148,282	7,840
Tobacco Settlement Enforcement Fund	395,197	400,000	400,000	—
DOJ Occupational Licensing Review Prog	44,731	232,761	321,588	88,827
Louisiana Fund	1,002,395	2,169,373	2,217,645	48,272
Federal Funds	178,078	620,324	656,229	35,905
Total:	\$19,253,221	\$30,216,598	\$31,485,913	\$1,269,315

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	7,638,619	7,703,619	65,000
5110020	SAL-CLASS-TO-TERM	—	—	51,657	51,657
5110025	SAL-UNCLASS-TO-REG	6,903,407	—	1,321,085	1,321,085
5110030	SAL-UNCLASS-TO-OT	45,273	—	—	—
5110035	SAL-UNCLASS-TO-TERM	51,657	—	—	—
Total Salaries:		\$7,000,337	\$7,638,619	\$9,076,361	\$1,437,742

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,560,895	1,560,895	—
5120010	COMPENSATION/WAGES	764,371	—	—	—
5120035	STUDENT LABOR	30,889	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	1,188	—	—	—
5120110	COMP-CL-NON TO-TERM	556	—	—	—
Total Other Compensation:		\$797,003	\$1,560,895	\$1,560,895	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	4,280,914	4,985,560	704,646
5130010	RET CONTR-STATE EMP	2,834,401	—	9,778	9,778
5130050	POSTRET BENEFITS	221,004	—	—	—
5130055	FICA TAX (OASDI)	17,380	—	—	—
5130060	MEDICARE TAX	106,684	—	351	351
5130070	GRP INS CONTRIBUTION	698,489	—	—	—
5130090	TAXABLE FRINGE BEN	6	—	—	—
Total Related Benefits:		\$3,877,964	\$4,280,914	\$4,995,689	\$714,775

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	306,709	348,977	42,268
5210010	IN-STATE TRAVEL-ADM	6,960	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,493	—	—	—
5210020	IN-STATE TRAV-FIELD	29,913	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,252	—	—	—
5210055	OUT-OF-STTRV-CONF	70,665	—	—	—
5210060	OUT-OF-STTRV-FIELD	6,645	—	—	—
5210110	CONFERENCE REG FEES	2,098	—	—	—
5210115	CERTIFICATION FEES	160	—	—	—
Total Travel:		\$125,185	\$306,709	\$348,977	\$42,268

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,134,546	1,249,434	114,888
5310001	SERV-ADVERTISING	196,412	—	—	—
5310005	SERV-PRINTING	8,314	—	—	—
5310010	SERV-DUES & OTHER	19,118	—	—	—
5310011	SERV-SUBSCRIPTIONS	65,560	—	—	—
5310014	SERV-DRUG TESTING	683	—	—	—
5310017	SERV-DOC DESTRUCTION	141	—	—	—
5310037	SERV - TRAINING	20,210	—	—	—
5310042	SERV-BAR DUES	17,410	—	—	—
5310400	SERV-MISC	485,675	—	—	—
5330001	MAINT-BUILDINGS	3,957	—	—	—
5330008	MAINT-EQUIPMENT	2,095	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,065	—	—	—
5330018	MAINT-AUTO REPAIRS	6,629	—	—	—
5330024	MAINT-DBASE MTCE	195,434	—	—	—
5330026	MAINT-SOFTWRE MTCE	7,404	—	—	—
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340015	RENT-OPER COST-BLDG	83,892	—	—	—
5340020	RENT-EQUIPMENT	32,305	—	—	—
5340045	RENT-STORAGE SPACE	2,730	—	—	—
5340070	RENT-OTHER	10,893	—	—	—
5340078	RENT-DATA-LIC SOFT	16,275	—	—	—
5350004	UTIL-TELEPHONE SERV	52,046	—	—	—
5350006	UTIL-MAIL/DEL/POST	18,199	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	2,290	—	—	—
5350012	UTIL-CABLE	1,488	—	—	—
Total Operating Services:		\$1,251,534	\$1,134,546	\$1,249,434	\$114,888

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	188,922	201,899	12,977
5410001	SUP-OFFICE SUPPLIES	11,204	—	—	—
5410002	SUP-TELEPH & ACCESS	13	—	—	—
5410004	SUP-SECURITY/LAW ENF	962	—	—	—
5410006	SUP-COMPUTER	5,220	—	—	—
5410009	SUP-EDUCATION & REC	3,372	—	—	—
5410015	SUP-AUTO	70	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	42	—	—	—
5410035	SUP-SOFTWARE	860	—	—	—
5410036	SUP-FUELTRAC	8,433	—	—	—
5410039	SUP - AMMUNITIONS	1,209	—	—	—
5410400	SUP-OTHER	957	—	—	—
Total Supplies:		\$32,343	\$188,922	\$201,899	\$12,977

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,498,814	9,350,726	(1,148,088)
5510003	PROF SERV-MGT CONSUL	1,411	—	—	—
5510005	PROF SERV-LEGAL	3,415,865	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510013	PROF SERV-IT	938,754	—	—	—
5510400	PROF SERV-OTHER	1,013,197	—	—	—
Total Professional Services:		\$5,369,227	\$10,498,814	\$9,350,726	\$(1,148,088)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,965,098	3,965,098	—
5620063	MISC-OPERATNG SVCS	1,861	—	—	—
5620064	MISC-PROF SVCS	177,106	—	—	—
5620130	MISC-COURT FILING	24,519	—	—	—
5620131	MISC-COURT RECORDS	1,399	—	—	—
5620134	MISC-DEPOSITIONS	7,637	—	—	—
5620135	MISC-TRANSCRIPTS	8,342	—	—	—
Total Other Charges:		\$220,864	\$3,965,098	\$3,965,098	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	484,870	484,870	—
5950001	IAT-COMMODITY/SERV	5,481	—	—	—
5950005	IAT-DUES AND SUBSCRIP	64	—	—	—
5950007	IAT-PRINTING	20,724	—	—	—
5950014	IAT-TELEPHONE	12,902	—	—	—
5950026	IAT-RENTALS	325,939	—	—	—
5950038	IAT-OTHER OPER SERV	32	—	—	—
5950050	IAT-ORM INSURANCE	57,258	—	—	—
5950051	IAT-OSUP	4,308	—	—	—
5950052	IAT-LEG. AUDITOR	13,483	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950056	IAT-CAP PRK-PATROL	19,387	—	—	—
5950058	IAT-TECH SVCS	34,120	—	—	—
Total Interagency Transfers:		\$493,699	\$484,870	\$484,870	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	157,211	4,852	(152,359)
5710021	CAP ACQ-COM/PER-MA	—	—	59,081	59,081
5710221	ACQ-COMP HARDWARE	27,905	—	72,210	72,210
5710224	ACQ-OFFICE FURN&EQP	5,531	—	38,016	38,016
5710233	ACQ-LIBRARY	51,631	—	31,305	31,305
5710250	ACQ-AUTOMOBILES	—	—	46,500	46,500
Total Acquisitions:		\$85,067	\$157,211	\$251,964	\$94,753
Total Expenditures for Program 1412		\$19,253,222	\$30,216,598	\$31,485,913	\$1,269,315

1413 - Criminal Law and Medicaid Fraud

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)	7,986,583	4,778,780	6,649,665	1,870,885	39.15%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	498,649	860,018	892,543	32,525	3.78%
FEES & SELF-GENERATED	1,243,903	3,151,142	4,336,229	1,185,087	37.61%
STATUTORY DEDICATIONS	2,173,536	6,541,676	3,205,991	(3,335,685)	(50.99)%
FEDERAL FUNDS	5,873,650	7,500,593	8,027,418	526,825	7.02%
TOTAL MEANS OF FINANCING	\$17,776,321	\$22,832,209	\$23,111,846	\$279,637	1.22%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	—	1,274,691	2,431,170	1,156,479	90.73%
Insurance Fraud Investigation Fund	690,080	927,962	954,200	26,238	2.83%
Sex Offender Registry Technology Fund	553,823	948,489	950,859	2,370	0.25%
Total:	\$1,243,903	\$3,151,142	\$4,336,229	\$1,185,087	37.61%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Medical Assistance Programs Fraud Detect	1,830,384	2,230,750	—	(2,230,750)	(100.00)%
Department of Justice Legal Support Fund	242,623	1,705,848	1,711,851	6,003	0.35%
Department of Justice Debt Collection Fu	100,529	2,605,078	1,494,140	(1,110,938)	(42.65)%
Total:	\$2,173,536	\$6,541,676	\$3,205,991	\$(3,335,685)	(50.99)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	8,770,746	9,477,179	10,688,594	1,211,415	12.78%
Other Compensation	503,276	575,990	575,990	—	—
Related Benefits	4,771,397	5,259,503	5,910,000	650,497	12.37%
TOTAL PERSONAL SERVICES	\$14,045,419	\$15,312,672	\$17,174,584	\$1,861,912	12.16%
Travel	222,632	451,042	451,020	(22)	(0.00)%
Operating Services	1,187,372	1,118,438	1,204,792	86,354	7.72%
Supplies	270,411	488,711	499,358	10,647	2.18%
TOTAL OPERATING EXPENSES	\$1,680,414	\$2,058,191	\$2,155,170	\$96,979	4.71%
PROFESSIONAL SERVICES	\$290,523	\$555,190	\$601,200	\$46,010	8.29%
Other Charges	556,456	969,662	934,844	(34,818)	(3.59)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,020,998	1,178,809	1,178,809	—	—
TOTAL OTHER CHARGES	\$1,577,454	\$2,148,471	\$2,113,653	\$(34,818)	(1.62)%
Acquisitions	182,511	2,757,685	1,067,239	(1,690,446)	(61.30)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$182,511	\$2,757,685	\$1,067,239	\$(1,690,446)	(61.30)%
TOTAL EXPENDITURES	\$17,776,321	\$22,832,209	\$23,111,846	\$279,637	1.22%

Program Positions

Classified	14	14	14	—	—
Unclassified	129	129	135	6	4.65%
TOTAL AUTHORIZED T.O. POSITIONS	143	143	149	6	4.20%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	145	145	151	6	4.14%

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	7,986,583	4,778,780	6,649,665	1,870,885
Interagency Transfers	498,649	860,018	892,543	32,525
Fees & Self-Generated	—	1,274,691	2,431,170	1,156,479
Insurance Fraud Investigation Fund	690,080	927,962	954,200	26,238
Sex Offender Registry Technology Fund	553,823	948,489	950,859	2,370
Medical Assistance Programs Fraud Detect	1,830,384	2,230,750	—	(2,230,750)
Department of Justice Legal Support Fund	242,623	1,705,848	1,711,851	6,003
Department of Justice Debt Collection Fu	100,529	2,605,078	1,494,140	(1,110,938)
Federal Funds	5,873,650	7,500,593	8,027,418	526,825
Total:	\$17,776,321	\$22,832,209	\$23,111,846	\$279,637

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	9,477,179	9,835,179	358,000
5110020	SAL-CLASS-TO-TERM	—	—	13,702	13,702
5110025	SAL-UNCLASS-TO-REG	8,680,383	—	839,713	839,713
5110030	SAL-UNCLASS-TO-OT	76,662	—	—	—
5110035	SAL-UNCLASS-TO-TERM	13,702	—	—	—
Total Salaries:		\$8,770,746	\$9,477,179	\$10,688,594	\$1,211,415

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	575,990	575,990	—
5120010	COMPENSATION/WAGES	479,123	—	—	—
5120035	STUDENT LABOR	19,134	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	1,263	—	—	—
5120110	COMP-CL-NON TO-TERM	3,756	—	—	—
Total Other Compensation:		\$503,276	\$575,990	\$575,990	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	5,259,503	5,910,000	650,497
5130010	RET CONTR-STATE EMP	3,593,374	—	—	—
5130015	RET CONTR-SCHOOL EMP	21,180	—	—	—
5130050	POSTRET BENEFITS	111,312	—	—	—
5130055	FICA TAX (OASDI)	5,214	—	—	—
5130060	MEDICARE TAX	127,331	—	—	—
5130065	UNEMPLOYMENT BENEFIT	662	—	—	—
5130070	GRP INS CONTRIBUTION	912,324	—	—	—
Total Related Benefits:		\$4,771,397	\$5,259,503	\$5,910,000	\$650,497

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	451,042	451,020	(22)
5210010	IN-STATE TRAVEL-ADM	28,177	—	—	—
5210015	IN-STATE TRAVEL-CONF	8,498	—	—	—
5210020	IN-STATE TRAV-FIELD	51,958	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,561	—	—	—
5210055	OUT-OF-STTRV-CONF	76,850	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,052	—	—	—
5210105	STAFF TRAINING	13,354	—	—	—

Travel (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	36,033	—	—	—
5210115	CERTIFICATION FEES	150	—	—	—
Total Travel:		\$222,632	\$451,042	\$451,020	\$(22)

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,118,438	1,204,792	86,354
5310005	SERV-PRINTING	491	—	—	—
5310010	SERV-DUES & OTHER	65,275	—	—	—
5310011	SERV-SUBSCRIPTIONS	34,249	—	—	—
5310014	SERV-DRUG TESTING	1,158	—	—	—
5310017	SERV-DOC DESTRUCTION	1,596	—	—	—
5310025	SERV-LOCKSMITH	220	—	—	—
5310037	SERV - TRAINING	29,975	—	—	—
5310042	SERV-BAR DUES	14,605	—	—	—
5330008	MAINT-EQUIPMENT	1,966	—	—	—
5330011	MAINT-COMMUNICTN EQP	6,121	—	—	—
5330018	MAINT-AUTO REPAIRS	110,566	—	—	—
5330024	MAINT-DBASE MTCE	374,704	—	—	—
5330026	MAINT-SOFTWRE MTCE	257,609	—	—	—
5330027	MAINT-VEHICLE TRACK	1,467	—	—	—
5340015	RENT-OPER COST-BLDG	62,205	—	—	—
5340020	RENT-EQUIPMENT	51,102	—	—	—
5340045	RENT-STORAGE SPACE	17,885	—	—	—
5340070	RENT-OTHER	2,545	—	—	—
5340078	RENT-DATA-LIC SOFT	19,582	—	—	—
5350001	UTIL-INTERNET PROVID	6,560	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	112,144	—	—	—
5350006	UTIL-MAIL/DEL/POST	8,844	—	—	—
5350007	UTIL-POSTAGE DUE	753	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,856	—	—	—
5350012	UTIL-CABLE	3,895	—	—	—
Total Operating Services:		\$1,187,372	\$1,118,438	\$1,204,792	\$86,354

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	488,711	499,358	10,647
5410001	SUP-OFFICE SUPPLIES	14,926	—	—	—
5410002	SUP-TELEPH & ACCESS	62	—	—	—
5410004	SUP-SECURITY/LAW ENF	12,370	—	—	—
5410006	SUP-COMPUTER	20,453	—	—	—
5410007	SUP-CLOTHING/UNIFORM	667	—	—	—
5410008	SUP-MEDICAL	25	—	—	—
5410009	SUP-EDUCATION & REC	263	—	—	—
5410010	SUP-TEXTBOOKS	119	—	—	—
5410015	SUP-AUTO	733	—	—	—
5410020	SUP-COMMUNICATIONS	28	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	670	—	—	—
5410035	SUP-SOFTWARE	3,917	—	—	—
5410036	SUP-FUELTRAC	190,947	—	—	—
5410039	SUP - AMMUNITIONS	20,866	—	—	—
5410400	SUP-OTHER	4,366	—	—	—
Total Supplies:		\$270,411	\$488,711	\$499,358	\$10,647

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	555,190	601,200	46,010
5510003	PROF SERV-MGT CONSUL	4,700	—	—	—
5510005	PROF SERV-LEGAL	4,600	—	—	—
5510400	PROF SERV-OTHER	281,223	—	—	—
Total Professional Services:		\$290,523	\$555,190	\$601,200	\$46,010

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	876,235	841,417	(34,818)
5620063	MISC-OPERATNG SVCS	309,754	—	—	—
5620065	MISC-SUPPLIES OTHER	2,676	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	88,764	—	—	—
5620072	MISC-OC SAL CLASS&UN	61,504	58,365	58,365	—
5620073	MISC-OC-SAL CLASS OT	515	—	—	—
5620078	MISC-OC-RETIRE-STEM	27,861	—	—	—
5620082	MISC-OC-MEDICARE TAX	851	—	—	—
5620083	MISC-OC-GRP INS CONT	7,955	—	—	—
5620113	MISC-SUR PROP-NON ST	35	—	—	—
5620130	MISC-COURT FILING	1,468	—	—	—
5620131	MISC-COURT RECORDS	4,138	—	—	—
5620133	MISC-WITNESS FEES	8,103	—	—	—
5620135	MISC-TRANSCRIPTS	42,833	—	—	—
5620164	MISC-OC REL BENEFITS	—	35,062	35,062	—
Total Other Charges:		\$556,456	\$969,662	\$934,844	\$(34,818)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,178,809	1,178,809	—
5950001	IAT-COMMODITY/SERV	10,119	—	—	—
5950007	IAT-PRINTING	573	—	—	—
5950014	IAT-TELEPHONE	47,377	—	—	—
5950026	IAT-RENTALS	455,931	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	167,170	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,070	—	—	—
5950050	IAT-ORM INSURANCE	211,415	—	—	—
5950051	IAT-OSUP	7,953	—	—	—
5950052	IAT-LEG. AUDITOR	24,892	—	—	—
5950056	IAT-CAP PRK-PATROL	35,792	—	—	—
5950058	IAT-TECH SVCS	58,706	—	—	—
Total Interagency Transfers:		\$1,020,998	\$1,178,809	\$1,178,809	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,757,685	27,912	(2,729,773)
5710221	ACQ-COMP HARDWARE	27,390	—	236,323	236,323
5710223	ACQ-COMM EQUIP	4,811	—	—	—
5710224	ACQ-OFFICE FURN&EQP	4,757	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	34,353	—	—	—
5710233	ACQ-LIBRARY	14,228	—	23,478	23,478
5710250	ACQ-AUTOMOBILES	33,571	—	779,526	779,526
5710950	TRANS-VEHICLES-MA	63,400	—	—	—
Total Acquisitions:		\$182,511	\$2,757,685	\$1,067,239	\$(1,690,446)
Total Expenditures for Program 1413		\$17,776,321	\$22,832,209	\$23,111,846	\$279,637

1414 - Risk Litigation

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,317,763	22,375,246	25,955,407	3,580,161	16.00%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,317,763	\$22,375,246	\$25,955,407	\$3,580,161	16.00%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	11,019,710	12,688,589	14,926,171	2,237,582	17.63%
Other Compensation	253,050	137,280	137,280	—	—
Related Benefits	5,897,392	6,938,132	8,168,875	1,230,743	17.74%
TOTAL PERSONAL SERVICES	\$17,170,152	\$19,764,001	\$23,232,326	\$3,468,325	17.55%
Travel	36,889	58,336	59,719	1,383	2.37%
Operating Services	995,863	1,014,744	1,038,793	24,049	2.37%
Supplies	26,058	42,758	43,771	1,013	2.37%
TOTAL OPERATING EXPENSES	\$1,058,810	\$1,115,838	\$1,142,283	\$26,445	2.37%
PROFESSIONAL SERVICES	\$1,200	\$22,459	\$22,991	\$532	2.37%
Other Charges	9,987	112,282	112,282	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	994,642	1,000,642	1,000,642	—	—
TOTAL OTHER CHARGES	\$1,004,629	\$1,112,924	\$1,112,924	—	—
Acquisitions	82,971	360,024	444,883	84,859	23.57%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$82,971	\$360,024	\$444,883	\$84,859	23.57%
TOTAL EXPENDITURES	\$19,317,763	\$22,375,246	\$25,955,407	\$3,580,161	16.00%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Interagency Transfers	19,317,763	22,375,246	25,955,407	3,580,161
Total:	\$19,317,763	\$22,375,246	\$25,955,407	\$3,580,161

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,688,589	12,688,589	—
5110020	SAL-CLASS-TO-TERM	—	—	72,211	72,211
5110025	SAL-UNCLASS-TO-REG	10,947,397	—	2,165,371	2,165,371
5110030	SAL-UNCLASS-TO-OT	102	—	—	—
5110035	SAL-UNCLASS-TO-TERM	72,211	—	—	—
Total Salaries:		\$11,019,710	\$12,688,589	\$14,926,171	\$2,237,582

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	137,280	137,280	—
5120010	COMPENSATION/WAGES	237,459	—	—	—
5120035	STUDENT LABOR	15,591	—	—	—
Total Other Compensation:		\$253,050	\$137,280	\$137,280	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,938,132	6,955,420	17,288
5130010	RET CONTR-STATE EMP	4,195,194	—	865,746	865,746
5130020	RET CONTR-TEACHERS	21,247	—	—	—
5130050	POSTRET BENEFITS	327,005	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	10,942	—	124	124
5130060	MEDICARE TAX	152,870	—	30,800	30,800
5130065	UNEMPLOYMENT BENEFIT	121	—	—	—
5130070	GRP INS CONTRIBUTION	1,189,962	—	316,785	316,785
5130090	TAXABLE FRINGE BEN	50	—	—	—
Total Related Benefits:		\$5,897,392	\$6,938,132	\$8,168,875	\$1,230,743

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	58,336	59,719	1,383
5210010	IN-STATE TRAVEL-ADM	8,084	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,391	—	—	—
5210020	IN-STATE TRAV-FIELD	10,117	—	—	—
5210050	OUT-OF-STATE TRV-ADM	650	—	—	—
5210055	OUT-OF-STTRV-CONF	8,825	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,342	—	—	—
5210110	CONFERENCE REG FEES	5,480	—	—	—
Total Travel:		\$36,889	\$58,336	\$59,719	\$1,383

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,014,744	1,038,793	24,049
5310010	SERV-DUES & OTHER	43,460	—	—	—
5310011	SERV-SUBSCRIPTIONS	63,416	—	—	—
5310014	SERV-DRUG TESTING	1,069	—	—	—
5310015	SERV-SECURITY	1,063	—	—	—
5310017	SERV-DOC DESTRUCTION	1,014	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	27,363	—	—	—
5330008	MAINT-EQUIPMENT	3,387	—	—	—
5330011	MAINT-COMMUNICTN EQP	7,065	—	—	—
5330018	MAINT-AUTO REPAIRS	1,968	—	—	—
5330024	MAINT-DBASE MTCE	430,455	—	—	—
5330027	MAINT-VEHICLE TRACK	921	—	—	—
5340015	RENT-OPER COST-BLDG	239,720	—	—	—
5340020	RENT-EQUIPMENT	65,939	—	—	—
5340045	RENT-STORAGE SPACE	13,043	—	—	—
5340070	RENT-OTHER	17,595	—	—	—
5350004	UTIL-TELEPHONE SERV	32,404	—	—	—
5350006	UTIL-MAIL/DEL/POST	40,753	—	—	—
5350007	UTIL-POSTAGE DUE	750	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,225	—	—	—
5350012	UTIL-CABLE	1,253	—	—	—
Total Operating Services:		\$995,863	\$1,014,744	\$1,038,793	\$24,049

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	42,758	43,771	1,013
5410001	SUP-OFFICE SUPPLIES	20,395	—	—	—
5410002	SUP-TELEPH & ACCESS	13	—	—	—
5410006	SUP-COMPUTER	33	—	—	—
5410009	SUP-EDUCATION & REC	979	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	4,531	—	—	—
5410400	SUP-OTHER	108	—	—	—
Total Supplies:		\$26,058	\$42,758	\$43,771	\$1,013

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	22,459	22,991	532
5510400	PROF SERV-OTHER	1,200	—	—	—
Total Professional Services:		\$1,200	\$22,459	\$22,991	\$532

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	112,282	112,282	—
5620063	MISC-OPERATNG SVCS	184	—	—	—
5620072	MISC-OC SAL CLASS&UN	(1)	—	—	—
5620082	MISC-OC-MEDICARE TAX	0	—	—	—
5620130	MISC-COURT FILING	9,606	—	—	—
5620131	MISC-COURT RECORDS	42	—	—	—
5620135	MISC-TRANSCRIPTS	156	—	—	—
Total Other Charges:		\$9,987	\$112,282	\$112,282	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,000,642	1,000,642	—
5950001	IAT-COMMODITY/SERV	27,811	—	—	—
5950007	IAT-PRINTING	1,866	—	—	—
5950014	IAT-TELEPHONE	118,614	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950026	IAT-RENTALS	34,109	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	407,477	—	—	—
5950034	IAT-OFFICE SUPPLIES	401	—	—	—
5950050	IAT-ORM INSURANCE	252,523	—	—	—
5950051	IAT-OSUP	9,500	—	—	—
5950052	IAT-LEG. AUDITOR	29,732	—	—	—
5950056	IAT-CAP PRK-PATROL	42,751	—	—	—
5950058	IAT-TECH SVCS	69,858	—	—	—
Total Interagency Transfers:		\$994,642	\$1,000,642	\$1,000,642	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	360,024	—	(360,024)
5710221	ACQ-COMP HARDWARE	2,256	—	282,274	282,274
5710224	ACQ-OFFICE FURN&EQP	20,349	—	100,000	100,000
5710233	ACQ-LIBRARY	60,366	—	62,609	62,609
Total Acquisitions:		\$82,971	\$360,024	\$444,883	\$84,859
Total Expenditures for Program 1414		\$19,317,763	\$22,375,246	\$25,955,407	\$3,580,161

1415 - Gaming

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)	—	189,323	189,323	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	341,559	355,617	398,314	42,697	12.01%
FEES & SELF-GENERATED	88,875	112,106	115,587	3,481	3.11%
STATUTORY DEDICATIONS	6,064,463	7,841,661	8,820,121	978,460	12.48%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,494,896	\$8,498,707	\$9,523,345	\$1,024,638	12.06%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	88,875	112,106	115,587	3,481	3.11%
Total:	\$88,875	\$112,106	\$115,587	\$3,481	3.11%

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	3,330,851	4,365,141	4,438,763	73,622	1.69%
Riverboat Gaming Enforcement Fund	2,009,550	2,252,500	2,850,464	597,964	26.55%
Pari-mutuel Live Racing Facility Gaming	724,061	891,107	905,585	14,478	1.62%
Sports Wagering Enforcement Fund	—	332,913	625,309	292,396	87.83%
Total:	\$6,064,463	\$7,841,661	\$8,820,121	\$978,460	12.48%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	3,656,004	4,537,928	5,243,806	705,878	15.56%
Other Compensation	124,756	178,708	178,708	—	—
Related Benefits	2,030,345	2,630,847	3,016,831	385,984	14.67%
TOTAL PERSONAL SERVICES	\$5,811,105	\$7,347,483	\$8,439,345	\$1,091,862	14.86%
Travel	64,934	59,423	70,832	11,409	19.20%
Operating Services	209,499	190,189	214,697	24,508	12.89%
Supplies	3,369	64,030	67,549	3,519	5.50%
TOTAL OPERATING EXPENSES	\$277,803	\$313,642	\$353,078	\$39,436	12.57%
PROFESSIONAL SERVICES	\$13,142	\$202,000	\$206,787	\$4,787	2.37%
Other Charges	12,975	39,000	39,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	332,583	342,375	342,375	—	—
TOTAL OTHER CHARGES	\$345,558	\$381,375	\$381,375	—	—
Acquisitions	47,288	254,207	142,760	(111,447)	(43.84)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$47,288	\$254,207	\$142,760	\$(111,447)	(43.84)%
TOTAL EXPENDITURES	\$6,494,896	\$8,498,707	\$9,523,345	\$1,024,638	12.06%

Program Positions

Classified	—	—	—	—	—
Unclassified	51	54	56	2	3.70%
TOTAL AUTHORIZED T.O. POSITIONS	51	54	56	2	3.70%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	52	55	57	2	3.64%

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	—	189,323	189,323	—
Interagency Transfers	341,559	355,617	398,314	42,697
Fees & Self-Generated	88,875	112,106	115,587	3,481
Video Draw Poker Device Fund	3,330,851	4,365,141	4,438,763	73,622
Riverboat Gaming Enforcement Fund	2,009,550	2,252,500	2,850,464	597,964
Pari-mutuel Live Racing Facility Gaming	724,061	891,107	905,585	14,478
Sports Wagering Enforcement Fund	—	332,913	625,309	292,396
Total:	\$6,494,896	\$8,498,707	\$9,523,345	\$1,024,638

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,537,928	4,537,928	—
5110020	SAL-CLASS-TO-TERM	—	—	33,315	33,315
5110025	SAL-UNCLASS-TO-REG	3,622,689	—	672,563	672,563
5110035	SAL-UNCLASS-TO-TERM	33,315	—	—	—
Total Salaries:		\$3,656,004	\$4,537,928	\$5,243,806	\$705,878

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	178,708	178,708	—
5120010	COMPENSATION/WAGES	79,284	—	—	—
5120035	STUDENT LABOR	45,472	—	—	—
Total Other Compensation:		\$124,756	\$178,708	\$178,708	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,630,847	3,016,831	385,984
5130010	RET CONTR-STATE EMP	1,465,757	—	—	—
5130050	POSTRET BENEFITS	120,968	—	—	—
5130055	FICA TAX (OASDI)	3,508	—	—	—
5130060	MEDICARE TAX	51,519	—	—	—
5130070	GRP INS CONTRIBUTION	388,593	—	—	—
Total Related Benefits:		\$2,030,345	\$2,630,847	\$3,016,831	\$385,984

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	59,423	70,832	11,409
5210010	IN-STATE TRAVEL-ADM	230	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,590	—	—	—
5210020	IN-STATE TRAV-FIELD	1,512	—	—	—
5210050	OUT-OF-STATE TRV-ADM	181	—	—	—
5210055	OUT-OF-STTRV-CONF	54,619	—	—	—
5210060	OUT-OF-STTRV-FIELD	206	—	—	—
5210110	CONFERENCE REG FEES	4,596	—	—	—
Total Travel:		\$64,934	\$59,423	\$70,832	\$11,409

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	190,189	214,697	24,508
5310001	SERV-ADVERTISING	8,165	—	—	—
5310005	SERV-PRINTING	89	—	—	—
5310010	SERV-DUES & OTHER	15,062	—	—	—
5310011	SERV-SUBSCRIPTIONS	15,135	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	327	—	—	—
5310017	SERV-DOC DESTRUCTION	114	—	—	—
5310042	SERV-BAR DUES	6,775	—	—	—
5330008	MAINT-EQUIPMENT	789	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,361	—	—	—
5330024	MAINT-DBASE MTCE	127,565	—	—	—
5330027	MAINT-VEHICLE TRACK	256	—	—	—
5340020	RENT-EQUIPMENT	11,282	—	—	—
5340070	RENT-OTHER	493	—	—	—
5350004	UTIL-TELEPHONE SERV	17,352	—	—	—
5350005	UTIL-OTHER COMM SERV	220	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,397	—	—	—
5350012	UTIL-CABLE	1,116	—	—	—
Total Operating Services:		\$209,499	\$190,189	\$214,697	\$24,508

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	64,030	67,549	3,519
5410001	SUP-OFFICE SUPPLIES	2,101	—	—	—
5410002	SUP-TELEPH & ACCESS	8	—	—	—
5410006	SUP-COMPUTER	60	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	45	—	—	—
5410036	SUP-FUELTRAC	1,083	—	—	—
5410400	SUP-OTHER	72	—	—	—
Total Supplies:		\$3,369	\$64,030	\$67,549	\$3,519

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	202,000	206,787	4,787
5510400	PROF SERV-OTHER	13,142	—	—	—
Total Professional Services:		\$13,142	\$202,000	\$206,787	\$4,787

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	39,000	39,000	—
5620063	MISC-OPERATNG SVCS	167	—	—	—
5620065	MISC-SUPPLIES OTHER	18	—	—	—
5620127	MISC-BOOTH FEE	5,775	—	—	—
5620128	MISC-PROMO ITEMS	7,015	—	—	—
Total Other Charges:		\$12,975	\$39,000	\$39,000	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	342,375	342,375	—
5950001	IAT-COMMODITY/SERV	3,584	—	—	—
5950014	IAT-TELEPHONE	8,504	—	—	—
5950026	IAT-RENTALS	217,540	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	20,896	—	—	—
5950050	IAT-ORM INSURANCE	37,438	—	—	—
5950051	IAT-OSUP	2,817	—	—	—
5950052	IAT-LEG. AUDITOR	8,816	—	—	—
5950056	IAT-CAP PRK-PATROL	12,676	—	—	—
5950058	IAT-TECH SVCS	20,312	—	—	—
Total Interagency Transfers:		\$332,583	\$342,375	\$342,375	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	254,207	133,256	(120,951)
5710221	ACQ-COMP HARDWARE	6,530	—	4,704	4,704
5710224	ACQ-OFFICE FURN&EQP	—	—	4,800	4,800
5710233	ACQ-LIBRARY	12,222	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	—	—
5710950	TRANS-VEHICLES-MA	28,458	—	—	—
Total Acquisitions:		\$47,288	\$254,207	\$142,760	\$(111,447)
Total Expenditures for Program 1415		\$6,494,896	\$8,498,707	\$9,523,345	\$1,024,638
Total Agency Expenditures:		\$70,717,945	\$93,357,138	\$99,754,764	\$6,397,626

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	21,558,885	25,502,993	29,087,065	3,584,072	9683
ACT 14 2016	187,075	602,192	333,524	(268,668)	9684
Total Interagency Transfers	\$21,745,960	\$26,105,185	\$29,420,589	\$3,315,404	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
I09-INSURANCE FRAUD	690,080	927,962	954,200	26,238	9645
CONSUMER ENFORCEMENT FND	4,837,536	7,834,934	10,819,624	2,984,690	9653
FEDERAL FORFEITURE	—	16,766	17,003	237	9655
NON-PROFIT HOSPITAL ACQ	—	175,000	175,000	—	9656
P25-SEX OFFENDER REGIS	553,823	948,489	950,859	2,370	9658
BOARDS AND COMMISSIONS	242,750	337,106	340,587	3,481	9661
Total Fees & Self-Generated	\$6,324,189	\$10,240,257	\$13,257,273	\$3,017,016	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
JS5-LEGAL SUPPORT FUND	6,243,517	11,346,526	10,095,000	(1,251,526)	9586
JS7-DEBT COLLECTION FUND	3,390,722	7,470,281	6,310,881	(1,159,400)	9591
JS6-TOBACCO CNTRL SPC FD	6,075	15,000	15,000	—	9634
JS9-TOBACCO SET ENF FUND	395,197	400,000	400,000	—	9637
G03-VIDEO DRAW POKER	3,330,851	4,365,141	4,438,763	73,622	9640
G04-RIVERBOAT GAMING	2,009,550	2,252,500	2,850,464	597,964	9642
G09-PARI-MUTUEL RACING	724,061	891,107	905,585	14,478	9644
H14-MED ASST FRAUD FUND	1,830,384	2,230,750	—	(2,230,750)	9650
Z13-LOUISIANA FUND	1,002,395	2,169,373	2,217,645	48,272	9651
JSA-DOJ OCCUPATIONAL	44,731	232,761	321,588	88,827	13542
G24-SPORTS WAGERING	—	332,913	625,309	292,396	13741
Total Statutory Dedications	\$18,977,483	\$31,706,352	\$28,180,235	\$(3,526,117)	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	6,965,757	8,870,546	9,532,200	661,654	9606
Total Federal Funds	\$6,965,757	\$8,870,546	\$9,532,200	\$661,654	
Total Sources of Funding:	\$54,013,389	\$76,922,340	\$80,390,297	\$3,467,957	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9683 — 141-IAT, State Agencies

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	13,832,425	—	51,714	16,065,839	—	57,194	—	—	—
Other Compensation	235,988	—	—	221,813	—	—	—	—	—
Related Benefits	7,411,282	—	25,180	8,672,946	—	30,100	—	—	—
TOTAL PERSONAL SERVICES	\$21,479,695	—	\$76,894	\$24,960,598	—	\$87,294	—	—	—
Travel	98,696	—	2,614	90,806	—	1,904	—	—	—
Operating Services	1,124,898	—	380	1,166,789	—	1,348	—	—	—
Supplies	52,058	—	1,350	53,291	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,275,652	—	\$4,344	\$1,310,886	—	\$3,252	—	—	—
PROFESSIONAL SERVICES	\$1,123,508	—	\$25,770	\$1,113,786	—	\$15,000	—	—	—
Other Charges	230,424	—	26,036	234,270	—	27,498	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,021,642	—	—	1,022,642	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,252,066	—	\$26,036	\$1,256,912	—	\$27,498	—	—	—
Acquisitions	372,072	—	—	444,883	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$372,072	—	—	\$444,883	—	—	—	—	—
TOTAL EXPENDITURES	\$25,502,993	—	\$133,044	\$29,087,065	—	\$133,044	—	—	—

Form 9683 — 141-IAT, State Agencies

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.
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 9684 — 141-IAT, ACT 14 of 2016

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	124,482	—	—	171,329	—	—	—	—	—
Other Compensation	76,187	—	—	90,362	—	—	—	—	—
Related Benefits	8,359	—	—	1,886	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$209,028	—	—	\$263,577	—	—	—	—	—
Travel	1,934	—	—	12,210	—	—	—	—	—
Operating Services	14,879	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$16,813	—	—	\$12,210	—	—	—	—	—
PROFESSIONAL SERVICES	\$347,017	—	—	\$33,249	—	—	—	—	—
Other Charges	28,334	—	—	24,488	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$29,334	—	—	\$24,488	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$602,192	—	—	\$333,524	—	—	—	—	—

Form 9684 — 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

Fees & Self-Generated

Form 9645 — 141-SD, Insurance Fraud Investigative Fund FY 2024

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	461,590	—	—	476,411	—	—	476,411	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	157,246	—	—	163,449	—	—	163,449	—	—
TOTAL PERSONAL SERVICES	\$618,836	—	—	\$639,860	—	—	\$639,860	—	—
Travel	14,844	—	—	15,196	—	—	15,196	—	—
Operating Services	76,371	—	—	78,181	—	—	78,181	—	—
Supplies	70,115	—	—	71,777	—	—	71,777	—	—
TOTAL OPERATING EXPENSES	\$161,330	—	—	\$165,154	—	—	\$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	8,457	—	—	9,847	—	—	9,847	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,457	—	—	\$9,847	—	—	\$9,847	—	—
TOTAL EXPENDITURES	\$927,962	—	—	\$954,200	—	—	\$954,200	—	—

Form 9645 — 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 9653 — 141 - SGR - Consumer Enforcement

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	630,380	—	—	2,071,288	3,772,980	—	—	—	—
Other Compensation	894,500	—	—	904,500	30,000	—	10,000	—	—
Related Benefits	534,511	—	—	1,246,977	1,899,354	—	633,118	—	—
TOTAL PERSONAL SERVICES	\$2,059,391	—	—	\$4,222,765	\$5,702,334	—	\$643,118	—	—
Travel	61,495	—	—	65,028	98,361	—	32,787	—	—
Operating Services	678,412	—	—	810,059	346,707	—	115,569	—	—
Supplies	5,394	—	—	67,909	186,834	—	62,278	—	—
TOTAL OPERATING EXPENSES	\$745,301	—	—	\$942,996	\$631,902	—	\$210,634	—	—
PROFESSIONAL SERVICES	\$163,696	—	—	\$1,763,879	\$192,081	—	\$64,027	—	—
Other Charges	3,396,383	—	—	3,432,551	108,504	—	36,168	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	252,709	—	—	248,606	272,691	—	90,897	—	—
TOTAL OTHER CHARGES	\$3,649,092	—	—	\$3,681,157	\$381,195	—	\$127,065	—	—
Acquisitions	1,217,454	—	—	208,827	334,989	—	111,663	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,217,454	—	—	\$208,827	\$334,989	—	\$111,663	—	—
TOTAL EXPENDITURES	\$7,834,934	—	—	\$10,819,624	\$7,242,501	—	\$1,156,507	—	—

Form 9653 — 141 - SGR - Consumer Enforcement

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 9655 — 141 - SGR Federal Forfeiture

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	—	—	—	—	—	—	—	—	—
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 9655 — 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 9656 — 141 - SGR Non-Profit Hospitals

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	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	175,000	—	—	175,000	—	—	175,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$175,000	—	—	\$175,000	—	—	\$175,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,000	—	—	\$175,000	—	—	\$175,000	—	—

Form 9656 — 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 9658 — 141 - SGR P25 Sexual Offender Registry Tech. Fund FY 2024

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	102,826	—	—	104,915	—	—	104,915	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,174	—	—	45,085	—	—	45,085	—	—
TOTAL PERSONAL SERVICES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$100,000	—	—	\$102,370	—	—	\$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	—	—	\$950,859	—	—	\$950,859	—	—

Form 9658 — 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 9661 — 141 - SGR, Boards & Commissions

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	232,464	—	—	234,918	—	—	234,918	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,642	—	—	39,669	—	—	39,669	—	—
TOTAL PERSONAL SERVICES	\$271,106	—	—	\$274,587	—	—	\$274,587	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,606	—	—	4,606	—	—	4,606	—	—
TOTAL OPERATING EXPENSES	\$4,606	—	—	\$4,606	—	—	\$4,606	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	61,394	—	—	61,394	—	—	61,394	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$61,394	—	—	\$61,394	—	—	\$61,394	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$337,106	—	—	\$340,587	—	—	\$340,587	—	—

Form 9661 — 141 - SGR, Boards & Commissions

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

Statutory Dedications

Form 9586 — 141 - JS5, Dept of Justice Legal Support Fund _FY 2024

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	1,185,271	—	—	1,975,954	—	—	1,975,954	—	—
Other Compensation	675,000	—	—	675,000	—	—	675,000	—	—
Related Benefits	659,367	—	—	1,067,233	—	—	1,067,233	—	—
TOTAL PERSONAL SERVICES	\$2,519,638	—	—	\$3,718,187	—	—	\$3,718,187	—	—
Travel	130,489	—	—	148,582	—	—	148,582	—	—
Operating Services	1,126,644	—	—	1,236,258	—	—	1,236,258	—	—
Supplies	143,147	—	—	150,575	—	—	150,575	—	—
TOTAL OPERATING EXPENSES	\$1,400,280	—	—	\$1,535,415	—	—	\$1,535,415	—	—
PROFESSIONAL SERVICES	\$6,524,593	—	—	\$4,141,232	—	—	\$4,141,232	—	—
Other Charges	41,570	—	—	41,570	—	—	41,570	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	451,040	—	—	546,040	—	—	546,040	—	—
TOTAL OTHER CHARGES	\$492,610	—	—	\$587,610	—	—	\$587,610	—	—
Acquisitions	409,405	—	—	112,556	—	—	112,556	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$409,405	—	—	\$112,556	—	—	\$112,556	—	—
TOTAL EXPENDITURES	\$11,346,526	—	—	\$10,095,000	—	—	\$10,095,000	—	—

Form 9586 — 141 - JS5, Dept of Justice Legal Support Fund _FY 2024

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 9591 — 141-JS7, Dept. of Justice Debt Collection Fund

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	3,360,590	—	—	3,487,759	—	—	—	—	—
Other Compensation	372,900	—	—	372,900	—	—	—	—	—
Related Benefits	1,863,256	—	—	1,927,085	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$5,596,746	—	—	\$5,787,744	—	—	—	—	—
Travel	14,252	—	—	14,590	—	—	—	—	—
Operating Services	153,437	—	—	157,073	—	—	—	—	—
Supplies	8,500	—	—	8,701	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$176,189	—	—	\$180,364	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,070	—	—	\$3,143	—	—	—	—	—
Other Charges	49,430	—	—	49,430	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	262,301	—	—	262,301	—	—	—	—	—
TOTAL OTHER CHARGES	\$311,731	—	—	\$311,731	—	—	—	—	—
Acquisitions	1,382,545	—	—	27,899	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,382,545	—	—	\$27,899	—	—	—	—	—
TOTAL EXPENDITURES	\$7,470,281	—	—	\$6,310,881	—	—	—	—	—

Form 9591 — 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 9634 — 141-JS6 Tobacco Control FY 2024

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	—	—	—	—	—	—	—	—	—
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 9634 — 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 9637 — 141-JS9, Tobacco Settlement Enforcement Fund _ FY 2024

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	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 9637 — 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 9640 — 141-G03, Video Draw Poker Device Fund FY2024

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	2,366,500	—	—	2,451,923	—	—	2,451,923	—	—
Other Compensation	36,000	—	—	36,000	—	—	36,000	—	—
Related Benefits	1,590,488	—	—	1,627,208	—	—	1,627,208	—	—
TOTAL PERSONAL SERVICES	\$3,992,988	—	—	\$4,115,131	—	—	\$4,115,131	—	—
Travel	28,327	—	—	28,998	—	—	28,998	—	—
Operating Services	15,541	—	—	15,909	—	—	15,909	—	—
Supplies	15,000	—	—	15,356	—	—	15,356	—	—
TOTAL OPERATING EXPENSES	\$58,868	—	—	\$60,263	—	—	\$60,263	—	—
PROFESSIONAL SERVICES	\$40,000	—	—	\$40,948	—	—	\$40,948	—	—
Other Charges	5,000	—	—	5,000	—	—	5,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	153,458	—	—	153,458	—	—	153,458	—	—
TOTAL OTHER CHARGES	\$158,458	—	—	\$158,458	—	—	\$158,458	—	—
Acquisitions	114,827	—	—	63,963	—	—	63,963	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$114,827	—	—	\$63,963	—	—	\$63,963	—	—
TOTAL EXPENDITURES	\$4,365,141	—	—	\$4,438,763	—	—	\$4,438,763	—	—

Form 9640 — 141-G03, Video Draw Poker Device Fund FY2024

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 9642 — 141-SD, Riverboat Gaming Enforcement Fund _FY 2024

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	1,098,635	—	—	1,491,891	—	—	1,491,891	—	—
Other Compensation	112,000	—	—	112,000	—	—	112,000	—	—
Related Benefits	554,142	—	—	785,063	—	—	785,063	—	—
TOTAL PERSONAL SERVICES	\$1,764,777	—	—	\$2,388,954	—	—	\$2,388,954	—	—
Travel	16,648	—	—	17,043	—	—	17,043	—	—
Operating Services	87,165	—	—	89,231	—	—	89,231	—	—
Supplies	25,977	—	—	26,593	—	—	26,593	—	—
TOTAL OPERATING EXPENSES	\$129,790	—	—	\$132,867	—	—	\$132,867	—	—
PROFESSIONAL SERVICES	\$85,740	—	—	\$87,772	—	—	\$87,772	—	—
Other Charges	34,000	—	—	34,000	—	—	34,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	166,894	—	—	166,894	—	—	166,894	—	—
TOTAL OTHER CHARGES	\$200,894	—	—	\$200,894	—	—	\$200,894	—	—
Acquisitions	71,299	—	—	39,977	—	—	39,977	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$71,299	—	—	\$39,977	—	—	\$39,977	—	—
TOTAL EXPENDITURES	\$2,252,500	—	—	\$2,850,464	—	—	\$2,850,464	—	—

Form 9642 — 141-SD, Riverboat Gaming Enforcement Fund _FY 2024

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 9644 — 141-SD, Pari-Mutual Live Racing Facility FY 2024

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	506,164	—	—	531,699	—	—	531,699	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	213,344	—	—	224,219	—	—	224,219	—	—
TOTAL PERSONAL SERVICES	\$719,508	—	—	\$755,918	—	—	\$755,918	—	—
Travel	3,448	—	—	3,530	—	—	3,530	—	—
Operating Services	14,500	—	—	14,844	—	—	24,844	—	—
Supplies	21,553	—	—	22,064	—	—	24,064	—	—
TOTAL OPERATING EXPENSES	\$39,501	—	—	\$40,438	—	—	\$52,438	—	—
PROFESSIONAL SERVICES	\$56,550	—	—	\$57,890	—	—	\$57,890	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,023	—	—	22,023	—	—	22,023	—	—
TOTAL OTHER CHARGES	\$22,023	—	—	\$22,023	—	—	\$22,023	—	—
Acquisitions	53,525	—	—	29,316	—	—	34,068	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,525	—	—	\$29,316	—	—	\$34,068	—	—
TOTAL EXPENDITURES	\$891,107	—	—	\$905,585	—	—	\$922,337	—	—

Form 9644 — 141-SD, Pari-Mutual Live Racing Facility FY 2024

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 9650 — 141-SD, Medical Asst. Fraud Det. Fund _ FY 2024

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	1,156,206	3,468,618	—	—	—	—	—	—	—
Other Compensation	10,000	30,000	—	—	—	—	—	—	—
Related Benefits	577,425	1,732,275	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,743,631	\$5,230,893	—	—	—	—	—	—	—
Travel	32,028	96,084	—	—	—	—	—	—	—
Operating Services	112,909	338,727	—	—	—	—	—	—	—
Supplies	61,561	184,683	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$206,498	\$619,494	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$62,545	\$187,635	—	—	—	—	—	—	—
Other Charges	36,168	108,504	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	90,897	272,691	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$127,065	\$381,195	—	—	—	—	—	—	—
Acquisitions	91,011	273,033	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,011	\$273,033	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,230,750	\$6,692,250	—	—	—	—	—	—	—

Form 9650 — 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 9651 — 141 - Z13 Louisiana Fund

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	20,266	—	—	21,640	—	—	21,640	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,553	—	—	9,058	—	—	9,058	—	—
TOTAL PERSONAL SERVICES	\$28,819	—	—	\$30,698	—	—	\$30,698	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,000	—	—	20,474	—	—	20,474	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$20,474	—	—	\$20,474	—	—
PROFESSIONAL SERVICES	\$1,937,500	—	—	\$1,983,419	—	—	\$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	\$2,169,373	—	—	\$2,217,645	—	—	\$2,217,645	—	—

Form 9651 — 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 13542 — 1412_ JSA - DOJ Occupational Licensing Review Prog

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	136,200	—	—	192,541	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	74,809	—	—	111,644	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$211,009	—	—	\$304,185	—	—	—	—	—
Travel	6,000	—	—	6,142	—	—	—	—	—
Operating Services	1,000	—	—	1,024	—	—	—	—	—
Supplies	10,000	—	—	10,237	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,000	—	—	\$17,403	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	4,752	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,752	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$232,761	—	—	\$321,588	—	—	—	—	—

Form 13542 — 1412_JSA - DOJ Occupational Licensing Review Prog

Question	Narrative Response
State the purpose, source and legal citation.	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.
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 13741 — 1415_G24_Sports Wagering Enforcement Fund

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	192,000	—	—	367,185	—	—	—	287,185	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	106,857	—	—	196,657	—	—	—	154,934	—
TOTAL PERSONAL SERVICES	\$298,857	—	—	\$563,842	—	—	—	\$442,119	—
Travel	3,000	—	—	13,071	—	—	—	8,071	—
Operating Services	15,000	—	—	35,356	—	—	—	25,356	—
Supplies	1,500	—	—	3,536	—	—	—	3,536	—
TOTAL OPERATING EXPENSES	\$19,500	—	—	\$51,963	—	—	—	\$36,963	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	14,556	—	—	9,504	—	—	—	4,752	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,556	—	—	\$9,504	—	—	—	\$4,752	—
TOTAL EXPENDITURES	\$332,913	—	—	\$625,309	—	—	—	\$483,834	—

Form 13741 — 1415_G24_Sports Wagering Enforcement Fund

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 9606 — 141-Federal

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	4,327,670	—	1,156,206	4,745,232	—	1,257,660	—	—	—
Other Compensation	93,864	—	10,000	93,864	—	10,000	—	—	—
Related Benefits	2,189,425	—	577,425	2,377,224	—	633,118	—	—	—
TOTAL PERSONAL SERVICES	\$6,610,959	—	\$1,743,631	\$7,216,320	—	\$1,900,778	—	—	—
Travel	338,137	—	32,028	346,151	—	32,787	—	—	—
Operating Services	578,224	—	112,909	591,879	—	115,569	—	—	—
Supplies	260,611	—	61,561	264,558	—	62,278	—	—	—
TOTAL OPERATING EXPENSES	\$1,176,972	—	\$206,498	\$1,202,588	—	\$210,634	—	—	—
PROFESSIONAL SERVICES	\$192,195	—	\$62,545	\$196,750	—	\$64,027	—	—	—
Other Charges	255,883	—	36,168	221,065	—	36,168	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	360,491	—	90,897	360,491	—	90,897	—	—	—
TOTAL OTHER CHARGES	\$616,374	—	\$127,065	\$581,556	—	\$127,065	—	—	—
Acquisitions	274,046	—	91,101	334,986	—	111,663	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$274,046	—	\$91,101	\$334,986	—	\$111,663	—	—	—
TOTAL EXPENDITURES	\$8,870,546	—	\$2,230,840	\$9,532,200	—	\$2,414,167	—	—	—

Form 9606 — 141-Federal

Question	Narrative Response
State the purpose, source and legal citation.	<p>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.</p>
Agency discretion or Federal requirement?	<p>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.</p>
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

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 9683 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9684 ACT 14 2016	Fees & Self-Generated Form ID 9645 I09-INSURANCE FRAUD
Salaries	1,207,920	37,564,821	7,603,372	13,832,425	124,482	461,590
Other Compensation	10,000	2,956,689	450,250	235,988	76,187	—
Related Benefits	602,605	21,536,021	5,381,742	7,411,282	8,359	157,246
TOTAL PERSONAL SERVICES	\$1,820,525	\$62,057,531	\$13,435,364	\$21,479,695	\$209,028	\$618,836
Travel	34,642	985,715	222,417	98,696	1,934	14,844
Operating Services	113,289	4,213,926	205,774	1,124,898	14,879	76,371
Supplies	62,911	876,741	158,575	52,058	—	70,115
TOTAL OPERATING EXPENSES	\$210,842	\$6,076,382	\$586,766	\$1,275,652	\$16,813	\$161,330
PROFESSIONAL SERVICES	\$88,315	\$11,420,997	\$775,078	\$1,123,508	\$347,017	—
Other Charges	62,204	5,205,749	159,981	230,424	28,334	11,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	90,897	4,582,530	1,477,609	1,021,642	1,000	127,412
TOTAL OTHER CHARGES	\$153,101	\$9,788,279	\$1,637,590	\$1,252,066	\$29,334	\$139,339
Acquisitions	91,101	4,013,949	—	372,072	—	8,457
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,101	\$4,013,949	—	\$372,072	—	\$8,457
TOTAL EXPENDITURES	\$2,363,884	\$93,357,138	\$16,434,798	\$25,502,993	\$602,192	\$927,962

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9653 CONSUMER ENFORCEMENT FND	Fees & Self-Generated Form ID 9655 FEDERAL FORFEITURE	Fees & Self-Generated Form ID 9656 NON-PROFIT HOSPITAL ACQ	Fees & Self-Generated Form ID 9658 P25-SEX OFFENDER REGIS	Fees & Self-Generated Form ID 9661 BOARDS AND COMMISSIONS	Statutory Dedications Form ID 9586 JS5-LEGAL SUPPORT FUND
Salaries	630,380	—	—	102,826	232,464	1,185,271
Other Compensation	894,500	—	—	—	—	675,000
Related Benefits	534,511	—	—	47,174	38,642	659,367
TOTAL PERSONAL SERVICES	\$2,059,391	—	—	\$150,000	\$271,106	\$2,519,638
Travel	61,495	2,000	—	—	—	130,489
Operating Services	678,412	—	—	—	—	1,126,644
Supplies	5,394	8,000	—	—	4,606	143,147
TOTAL OPERATING EXPENSES	\$745,301	\$10,000	—	—	\$4,606	\$1,400,280
PROFESSIONAL SERVICES	\$163,696	—	—	\$100,000	—	\$6,524,593
Other Charges	3,396,383	6,766	175,000	698,489	61,394	41,570
Debt Service	—	—	—	—	—	—
Interagency Transfers	252,709	—	—	—	—	451,040
TOTAL OTHER CHARGES	\$3,649,092	\$6,766	\$175,000	\$698,489	\$61,394	\$492,610
Acquisitions	1,217,454	—	—	—	—	409,405
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,217,454	—	—	—	—	\$409,405
TOTAL EXPENDITURES	\$7,834,934	\$16,766	\$175,000	\$948,489	\$337,106	\$11,346,526

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9591 JS7-DEBT COLLECTION FUND	Statutory Dedications Form ID 9634 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 9637 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 9640 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 9642 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 9644 G09-PARI-MUTUEL RACING
Salaries	3,360,590	—	227,780	2,366,500	1,098,635	506,164
Other Compensation	372,900	—	—	36,000	112,000	—
Related Benefits	1,863,256	—	119,399	1,590,488	554,142	213,344
TOTAL PERSONAL SERVICES	\$5,596,746	—	\$347,179	\$3,992,988	\$1,764,777	\$719,508
Travel	14,252	—	12,000	28,327	16,648	3,448
Operating Services	153,437	—	9,172	15,541	87,165	14,500
Supplies	8,500	—	10,144	15,000	25,977	21,553
TOTAL OPERATING EXPENSES	\$176,189	—	\$31,316	\$58,868	\$129,790	\$39,501
PROFESSIONAL SERVICES	\$3,070	—	\$9,505	\$40,000	\$85,740	\$56,550
Other Charges	49,430	15,000	—	5,000	34,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	262,301	—	12,000	153,458	166,894	22,023
TOTAL OTHER CHARGES	\$311,731	\$15,000	\$12,000	\$158,458	\$200,894	\$22,023
Acquisitions	1,382,545	—	—	114,827	71,299	53,525
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,382,545	—	—	\$114,827	\$71,299	\$53,525
TOTAL EXPENDITURES	\$7,470,281	\$15,000	\$400,000	\$4,365,141	\$2,252,500	\$891,107

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 9650 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 9651 Z13-LOUISIANA FUND	Statutory Dedications Form ID 13542 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 13741 G24-SPORTS WAGERING	Federal Funds Form ID 9606 FEDERAL
Salaries	1,156,206	20,266	136,200	192,000	4,327,670
Other Compensation	10,000	—	—	—	93,864
Related Benefits	577,425	8,553	74,809	106,857	2,189,425
TOTAL PERSONAL SERVICES	\$1,743,631	\$28,819	\$211,009	\$298,857	\$6,610,959
Travel	32,028	—	6,000	3,000	338,137
Operating Services	112,909	—	1,000	15,000	578,224
Supplies	61,561	20,000	10,000	1,500	260,611
TOTAL OPERATING EXPENSES	\$206,498	\$20,000	\$17,000	\$19,500	\$1,176,972
PROFESSIONAL SERVICES	\$62,545	\$1,937,500	—	—	\$192,195
Other Charges	36,168	—	—	—	255,883
Debt Service	—	—	—	—	—
Interagency Transfers	90,897	183,054	—	—	360,491
TOTAL OTHER CHARGES	\$127,065	\$183,054	—	—	\$616,374
Acquisitions	91,011	—	4,752	14,556	274,046
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$91,011	—	\$4,752	\$14,556	\$274,046
TOTAL EXPENDITURES	\$2,230,750	\$2,169,373	\$232,761	\$332,913	\$8,870,546

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9683 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9684 ACT 14 2016	Fees & Self-Generated Form ID 9645 I09-INSURANCE FRAUD
Salaries	1,314,854	43,429,938	8,807,376	16,065,839	171,329	476,411
Other Compensation	10,000	2,956,689	450,250	221,813	90,362	—
Related Benefits	663,218	24,616,682	6,007,104	8,672,946	1,886	163,449
TOTAL PERSONAL SERVICES	\$1,988,072	\$71,003,309	\$15,264,730	\$24,960,598	\$263,577	\$639,860
Travel	34,691	1,043,366	267,688	90,806	12,210	15,196
Operating Services	116,917	4,481,642	275,650	1,166,789	—	78,181
Supplies	62,278	907,085	168,834	53,291	—	71,777
TOTAL OPERATING EXPENSES	\$213,886	\$6,432,093	\$712,172	\$1,310,886	\$12,210	\$165,154
PROFESSIONAL SERVICES	\$79,027	\$10,530,616	\$996,448	\$1,113,786	\$33,249	—
Other Charges	63,666	5,170,931	159,981	234,270	24,488	11,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	90,897	4,582,530	1,477,609	1,022,642	—	127,412
TOTAL OTHER CHARGES	\$154,563	\$9,753,461	\$1,637,590	\$1,256,912	\$24,488	\$139,339
Acquisitions	111,663	2,035,285	753,527	444,883	—	9,847
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$111,663	\$2,035,285	\$753,527	\$444,883	—	\$9,847
TOTAL EXPENDITURES	\$2,547,211	\$99,754,764	\$19,364,467	\$29,087,065	\$333,524	\$954,200

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9653 CONSUMER ENFORCEMENT FND	Fees & Self-Generated Form ID 9655 FEDERAL FORFEITURE	Fees & Self-Generated Form ID 9656 NON-PROFIT HOSPITAL ACQ	Fees & Self-Generated Form ID 9658 P25-SEX OFFENDER REGIS	Fees & Self-Generated Form ID 9661 BOARDS AND COMMISSIONS	Statutory Dedications Form ID 9586 JS5-LEGAL SUPPORT FUND
Salaries	2,071,288	—	—	104,915	234,918	1,975,954
Other Compensation	904,500	—	—	—	—	675,000
Related Benefits	1,246,977	—	—	45,085	39,669	1,067,233
TOTAL PERSONAL SERVICES	\$4,222,765	—	—	\$150,000	\$274,587	\$3,718,187
Travel	65,028	2,047	—	—	—	148,582
Operating Services	810,059	—	—	—	—	1,236,258
Supplies	67,909	8,190	—	—	4,606	150,575
TOTAL OPERATING EXPENSES	\$942,996	\$10,237	—	—	\$4,606	\$1,535,415
PROFESSIONAL SERVICES	\$1,763,879	—	—	\$102,370	—	\$4,141,232
Other Charges	3,432,551	6,766	175,000	698,489	61,394	41,570
Debt Service	—	—	—	—	—	—
Interagency Transfers	248,606	—	—	—	—	546,040
TOTAL OTHER CHARGES	\$3,681,157	\$6,766	\$175,000	\$698,489	\$61,394	\$587,610
Acquisitions	208,827	—	—	—	—	112,556
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$208,827	—	—	—	—	\$112,556
TOTAL EXPENDITURES	\$10,819,624	\$17,003	\$175,000	\$950,859	\$340,587	\$10,095,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9591 JS7-DEBT COLLECTION FUND	Statutory Dedications Form ID 9634 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 9637 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 9640 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 9642 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 9644 G09-PARI-MUTUEL RACING
Salaries	3,487,759	—	232,038	2,451,923	1,491,891	531,699
Other Compensation	372,900	—	—	36,000	112,000	—
Related Benefits	1,927,085	—	114,175	1,627,208	785,063	224,219
TOTAL PERSONAL SERVICES	\$5,787,744	—	\$346,213	\$4,115,131	\$2,388,954	\$755,918
Travel	14,590	—	12,284	28,998	17,043	3,530
Operating Services	157,073	—	9,389	15,909	89,231	14,844
Supplies	8,701	—	10,384	15,356	26,593	22,064
TOTAL OPERATING EXPENSES	\$180,364	—	\$32,057	\$60,263	\$132,867	\$40,438
PROFESSIONAL SERVICES	\$3,143	—	\$9,730	\$40,948	\$87,772	\$57,890
Other Charges	49,430	15,000	—	5,000	34,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	262,301	—	12,000	153,458	166,894	22,023
TOTAL OTHER CHARGES	\$311,731	\$15,000	\$12,000	\$158,458	\$200,894	\$22,023
Acquisitions	27,899	—	—	63,963	39,977	29,316
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,899	—	—	\$63,963	\$39,977	\$29,316
TOTAL EXPENDITURES	\$6,310,881	\$15,000	\$400,000	\$4,438,763	\$2,850,464	\$905,585

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 9651 Z13-LOUISIANA FUND	Statutory Dedications Form ID 13542 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 13741 G24-SPORTS WAGERING	Federal Funds Form ID 9606 FEDERAL
Salaries	21,640	192,541	367,185	4,745,232
Other Compensation	—	—	—	93,864
Related Benefits	9,058	111,644	196,657	2,377,224
TOTAL PERSONAL SERVICES	\$30,698	\$304,185	\$563,842	\$7,216,320
Travel	—	6,142	13,071	346,151
Operating Services	—	1,024	35,356	591,879
Supplies	20,474	10,237	3,536	264,558
TOTAL OPERATING EXPENSES	\$20,474	\$17,403	\$51,963	\$1,202,588
PROFESSIONAL SERVICES	\$1,983,419	—	—	\$196,750
Other Charges	—	—	—	221,065
Debt Service	—	—	—	—
Interagency Transfers	183,054	—	—	360,491
TOTAL OTHER CHARGES	\$183,054	—	—	\$581,556
Acquisitions	—	—	9,504	334,986
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$9,504	\$334,986
TOTAL EXPENDITURES	\$2,217,645	\$321,588	\$625,309	\$9,532,200

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	21,558,885	25,502,993	29,087,065	3,584,072
ACT 14 2016	4710059	MR-FROM STATE AGENCY	187,075	602,192	333,524	(268,668)
Total Collections/Income			\$21,745,960	\$26,105,185	\$29,420,589	\$3,315,404
TYPE						
Expenditures Source of Funding Form (BR-6)			21,745,960	26,105,185	29,420,589	3,315,404
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,745,960	\$26,105,185	\$29,420,589	\$3,315,404
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CONSUMER ENFORCEMENT FND	4650010	SALE NON ST-SERVICES	4,837,536	6,577,010	10,819,624	4,242,614
CONSUMER ENFORCEMENT FND	4830017	PY CASH-OUT	15,182,248	15,182,248	—	(15,182,248)
BOARDS AND COMMISSIONS	4650010	SALE NON ST-SERVICES	242,751	337,106	340,587	3,481
FEDERAL FORFEITURE	4650010	SALE NON ST-SERVICES	—	16,766	17,003	237
NON-PROFIT HOSPITAL ACQ	4710029	MR-PRIVATE SOURCES	—	175,000	175,000	—
Total Collections/Income			\$20,262,535	\$22,288,130	\$11,352,214	\$(10,935,916)
TYPE						
Expenditures Source of Funding Form (BR-6)			5,080,286	8,363,806	11,352,214	2,988,408
Carryforward			1,162,925	—	—	—
Carryover			14,019,324	13,924,324	—	(13,924,324)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,262,535	\$22,288,130	\$11,352,214	\$(10,935,916)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

I09 - Insurance Fraud Investigation Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	690,080	927,962	954,200	26,238
Total Collections/Income			\$690,080	\$927,962	\$954,200	\$26,238
TYPE						
Expenditures Source of Funding Form (BR-6)			690,080	927,962	954,200	26,238
Total Expenditures, Transfers and Carry Forwards to Next FY			\$690,080	\$927,962	\$954,200	\$26,238
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4830014	INTRAFUND TRANSFER	553,823	948,489	950,859	2,370
Total Collections/Income			\$553,823	\$948,489	\$950,859	\$2,370
TYPE						
Expenditures Source of Funding Form (BR-6)			553,823	948,489	950,859	2,370
Total Expenditures, Transfers and Carry Forwards to Next FY			\$553,823	\$948,489	\$950,859	\$2,370
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	3,330,851	4,365,141	4,438,763	73,622
Total Collections/Income			\$3,330,851	\$4,365,141	\$4,438,763	\$73,622
TYPE						
Expenditures Source of Funding Form (BR-6)			3,330,851	4,365,141	4,438,763	73,622
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,330,851	\$4,365,141	\$4,438,763	\$73,622
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	2,009,550	2,252,500	2,850,464	597,964
Total Collections/Income			\$2,009,550	\$2,252,500	\$2,850,464	\$597,964
TYPE						
Expenditures Source of Funding Form (BR-6)			2,009,550	2,252,500	2,850,464	597,964
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,009,550	\$2,252,500	\$2,850,464	\$597,964
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
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	724,061	891,107	905,585	14,478
Total Collections/Income			\$724,061	\$891,107	\$905,585	\$14,478
TYPE						
Expenditures Source of Funding Form (BR-6)			724,061	891,107	905,585	14,478
Total Expenditures, Transfers and Carry Forwards to Next FY			\$724,061	\$891,107	\$905,585	\$14,478
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	—	332,913	625,309	292,396
Total Collections/Income			—	\$332,913	\$625,309	\$292,396
TYPE						
Expenditures Source of Funding Form (BR-6)			—	332,913	625,309	292,396
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$332,913	\$625,309	\$292,396
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
H14-MED ASST FRAUD FUND	4830014	INTRAFUND TRANSFER	1,830,384	2,230,750	—	(2,230,750)
Total Collections/Income			\$1,830,384	\$2,230,750	—	\$(2,230,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,830,384	2,230,750	—	(2,230,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,830,384	\$2,230,750	—	\$(2,230,750)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
JS5-LEGAL SUPPORT FUND	4830014	INTRAFUND TRANSFER	6,243,517	11,346,526	10,095,000	(1,251,526)
Total Collections/Income			\$6,243,517	\$11,346,526	\$10,095,000	\$(1,251,526)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,243,517	11,346,526	10,095,000	(1,251,526)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,243,517	\$11,346,526	\$10,095,000	\$(1,251,526)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
JS6-TOBACCO CNTRL SPC FD	4830014	INTRAFUND TRANSFER	6,075	15,000	15,000	—
Total Collections/Income			\$6,075	\$15,000	\$15,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,075	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,075	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
JS7-DEBT COLLECTION FUND	4830014	INTRAFUND TRANSFER	3,390,722	7,470,281	6,310,881	(1,159,400)
Total Collections/Income			\$3,390,722	\$7,470,281	\$6,310,881	\$(1,159,400)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,390,722	7,470,281	6,310,881	(1,159,400)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,390,722	\$7,470,281	\$6,310,881	\$(1,159,400)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
JS9-TOBACCO SET ENF FUND	4830014	INTRAFUND TRANSFER	395,197	400,000	400,000	—
Total Collections/Income			\$395,197	\$400,000	\$400,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			395,197	400,000	400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$395,197	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
JSA-DOJ OCCUPATIONAL	4830014	INTRAFUND TRANSFER	44,731	232,761	321,588	88,827
Total Collections/Income			\$44,731	\$232,761	\$321,588	\$88,827
TYPE						
Expenditures Source of Funding Form (BR-6)			44,731	232,761	321,588	88,827
Total Expenditures, Transfers and Carry Forwards to Next FY			\$44,731	\$232,761	\$321,588	\$88,827
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z13 - Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Z13-LOUISIANA FUND	4830014	INTRAFUND TRANSFER	1,002,395	2,169,373	2,217,645	48,272
Total Collections/Income			\$1,002,395	\$2,169,373	\$2,217,645	\$48,272
TYPE						
Expenditures Source of Funding Form (BR-6)			1,002,395	2,169,373	2,217,645	48,272
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,002,395	\$2,169,373	\$2,217,645	\$48,272
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL CRIMINAL	4060035	FR-OTHER	5,873,650	7,500,593	8,027,418	526,825
FED INDIRECT COSTS	4060035	FR-OTHER	914,029	749,629	848,553	98,924
MISC FEDERAL GRANTS	4060035	FR-OTHER	178,078	620,324	656,229	35,905
Total Collections/Income			\$6,965,757	\$8,870,546	\$9,532,200	\$661,654
TYPE						
Expenditures Source of Funding Form (BR-6)			6,965,757	8,870,546	9,532,200	661,654
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,965,757	\$8,870,546	\$9,532,200	\$661,654
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10238 — 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 10246 — 141-G04, Riverboat Gaming Enf. 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 10250 — 141-SD, Video Draw Poker Device 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 10252 — 141-SD, G09 Pari-Mutual Live Racing _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 10253 — 141-SD, H14, Medical Assistance Prgm Fraud Det Fund FY2024

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 10254 — 141-SD, I09, Insurance Fraud Investigation 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 10255 — 141-SD, JS5, Dept. of Justice Legal Support 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 10256 — 141- JS6, SD- Tobacco Control Special 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 10257 — 141-SD, JS7 Dept. of Justice Debt Collection 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 10259 — 141-JS9, SD-Tobacco Settlement Enforcement 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 10260 — 141- IAT, Interagency Transfers_ FY2024

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 10272 — 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 10273 — 141- Federal

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 10274 — 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 10275 — 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 10276 — 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 10387 — 141 - SGR Non-Profit Hospitals _ 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 14430 — 141_G24-Sports Wagering Enforcement Fund

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 14434 — JSA_DOJ Occupational Licensing review Program

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 14601 — 141-ACT 14 _2016

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

FY2023-2024 Request	Description
13,913	Administrative Travel: Legal services routine travel
1,587	Certifications: Certification fees.
46,169	Conferences: Administrative staff travel to attend mandated continuing education classes and compliance training.
40,566	Field Travel: administrative, legal, and compliance training
10,583	Training: Administrative training to remain compliant with required federal and state guidelines. IT Technology training.
\$112,818	Total Travel

Operating Services

FY2023-2024 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
9,098	Security measures
11,307	Software updates
3,141	Storage rental for documents
\$773,926	Total Operating Services

Supplies

FY2023-2024 Request	Description
26,180	Automotive fuel and supplies
42,053	Computer supplies
2,846	Routine building supplies
23,429	Routine office supplies
\$94,508	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
3,143		Department of Justice Debt Collection Fu
\$3,143		Expert services
212,668	State General Fund	
\$212,668		Professional Services
133,101		Department of Justice Legal Support Fund
\$133,101		Specialized legal Services and expert services
\$348,912		Total Professional Services

Other Charges

FY2023-2024 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

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
25,922	Department of Justice Debt Collection Fu		
24,277	Department of Justice Legal Support Fund		
1,131,571	State General Fund		
\$1,181,770		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives
41,641	State General Fund		
\$41,641		LEGISLATIVE AUDITOR	Legislative Auditor _ State Auditor Fees
2,173	State General Fund		
\$2,173		DOA-OFFICE OF ST PROCUREMENT	Legislative Auditor - State Auditor Fees
102,142	Department of Justice Legal Support Fund		
\$102,142		OFFICE OF RISK MANAGEMENT	Office of Risk management - State Insurance Costs
19,897	Department of Justice Debt Collection Fu		
\$19,897		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
78,513	State General Fund		
\$78,513		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
3,459	Department of Justice Debt Collection Fu		
17,751	Department of Justice Legal Support Fund		
13,651	State General Fund		
\$34,861		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
1,229	Department of Justice Debt Collection Fu		
3,170	Department of Justice Legal Support Fund		
\$4,399		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
954	Department of Justice Debt Collection Fu		
2,461	Department of Justice Legal Support Fund		
1,687	State General Fund		
\$5,102		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
3,609	Department of Justice Debt Collection Fu		
18,534	Department of Justice Legal Support Fund		
15,346	Department of Justice Debt Collection Fu		
23,494	Department of Justice Legal Support Fund		
16,800	State General Fund		
\$77,783		DOA-OFFICE OF TECHNOLOGY SVCS	OTM - Invoices
27,553	State General Fund		
\$27,553		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and State Printing Cost
\$1,575,834	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
18,200	State General Fund				
\$18,200		Replace	AUTOMOTIVE	1	Vehicle replacement
27,899	Department of Justice Debt Collection Fu				
4,923	Department of Justice Legal Support Fund				
70,569	State General Fund				
\$103,391		Replace	COMPUTER	0	Computer and laptop replacement, docking stations; peripheral devices.
6,848	State General Fund				
\$6,848		Replace	EDUCATIONAL	0	Law materials for legal research
\$128,439	Total Acquisitions				

1412 - Civil Law

Travel

FY2023-2024 Request	Description
12,000	Certifications: Certification fees.
28,570	Civil Travel: Travel for legal services
102,383	Conferences: Mandated continuing education classes for Tobacco Enforcement, and outreach efforts related to Domestic Violence, HUD, and Consumer Protection.
191,024	Field Travel: administrative, legal, and compliance training
15,000	Training: Civil Law training to remain compliant with required federal and state guidelines. Technology training for IT.
\$348,977	Total Travel

Operating Services

FY2023-2024 Request	Description
5,000	Advertising
90,000	Automotive maintenance
4,877	Document destruction
3,274	Drug testing and fingerprinting
60,000	Dues and subscriptions for participation in national associations, bar dues, journals.
80,655	Equipment rental and maintenance
45,000	Investigative
98,626	Law reference subscription
356,705	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
30,000	Printing Booklet _ Public protection
233,785	Soft ware update and Maintenance

Operating Services *(continued)*

FY2023-2024 Request	Description
46,000	Third party building rental
40,984	Training _ Public Protection
\$1,249,434	Total Operating Services

Supplies

FY2023-2024 Request	Description
47,977	Automotive supplies
4,000	Building supplies
3,000	Cleaning supplies
62,000	Computer supplies
1,000	Electronic supplies
83,922	Routine office supplies
\$201,899	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
9,730	Tobacco Settlement Enforcement Fund	
\$9,730		Enforcement of the tobacco master settlement agreement.
917,460	Interagency Transfers	
\$917,460		Legal Files - Internal case, document, discovery and time management of appellate, civil, criminal, administrative, and transactional matters.
		Specialized legal and expert services.
		Domestic Violence professional training services for law enforcement

Professional Services *(continued)*

FY2023-2024 Request	Means of Financing	Description
1,699,852	Fees & Self-Generated	
\$1,699,852		Specialized legal and expert services
4,008,131	Department of Justice Legal Support Fund	
732,134	State General Fund	
\$4,740,265		Specialized legal and expert services.
1,983,419	Louisiana Fund	
\$1,983,419		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.
\$9,350,726	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
30,000	Department of Justice Legal Support Fund	
143,908	Interagency Transfers	
30,852	State General Fund	
\$204,760		Court transcripts, records, depositions, filing fees, witness and other operating costs.
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.
112,561	Federal Funds	
\$112,561		U.S. Department of Housing and Urban Development cooperative endeavor.
\$3,965,098	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
202,301	Department of Justice Legal Support Fund		
7,709	Fees & Self-Generated		
183,054	Louisiana Fund		
4,000	State General Fund		
7,500	Tobacco Control Special Fund		
\$404,564		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
39,380	State General Fund		
\$39,380		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
13,691	State General Fund		
\$13,691		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
1,588	State General Fund		
\$1,588		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
2,010	State General Fund		
\$2,010		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
500	Interagency Transfers		
475	State General Fund		
12,000	Tobacco Settlement Enforcement Fund		
\$12,975		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
500	Interagency Transfers		
10,162	State General Fund		
\$10,662		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$484,870	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,500	State General Fund				
\$2,500		New	COMPUTER	1	Laptop, docking station and peripheral devices.
19,200	Department of Justice Legal Support Fund				
\$19,200		New	COMPUTER	8	Laptop, docking stations and peripheral devices
2,352	State General Fund				
\$2,352		New	OFFICE FURN	1	Office chair and desk
18,816	Department of Justice Legal Support Fund				
\$18,816		New	OFFICE FURN	8	Office chairs and desks
28,300	Fees & Self-Generated				
18,200	State General Fund				
\$46,500		Replace	AUTOMOTIVE	2	See attached request for Criminal Program replacement vehicles
59,081	State General Fund				
\$59,081		Replace	COMPUTER	80	Computers and Docking stations, laptops.
59,081	Fees & Self-Generated				
\$59,081		Replace	COMPUTER	80	Computers, laptops and docking stations
13,129	Department of Justice Legal Support Fund				
\$13,129		Replace	COMPUTER	80	Computers, laptops and docking stations.
21,522	Department of Justice Legal Support Fund				
9,783	Fees & Self-Generated				
\$31,305		Replace	EDUCATIONAL	0	Legal reference materials
\$251,964	Total Acquisitions				

1413 - Criminal Law and Medicaid Fraud

Travel

FY2023-2024 Request	Description
150,008	Conferences: Ensuring staff is current on all matters relative to investigative and prosecutorial services; Internet Crimes against Children and Medicaid Fraud mandated continuing education classes,
45,000	Criminal Law and Medicaid Fraud Travel: Travel to conduct or assist in criminal prosecutions and investigations, provide legal representation, counsel and assistance, effective law enforcement, and public education programs.
130,000	Field Travel: administrative, legal, and compliance training
50,000	Medicaid Fraud Examiner Certifications (training required by grant guidelines)
	Internet Crimes Against Children (examiner certification and training)
76,012	Training: Criminal Law and Medicaid Fraud training to remain compliant with required federal and state guidelines. Technology training for IT and computer upgrades.
\$451,020	Total Travel

Operating Services

FY2023-2024 Request	Description
6,054	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, Cost of Data line & Circuit, Cellular phone, wireless and internet services .
60,606	Third party building rental
40,000	Training
98,000	Vehicle maintenance
\$1,204,792	Total Operating Services

Supplies

FY2023-2024 Request	Description
182,864	Computer Supplies
37,000	Investigative weapons, ammunition, and vests
122,132	Routine Office Supplies
157,362	Vehicle fuel and supplies
\$499,358	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
113,147	Sex Offender Registry Technology Fund	
\$113,147		Dept. of Justice: Offender Watch: internet accessible offender registration database to house all the data and addresses associated to all the registered sex offenders.
196,750	Federal Funds	
64,027	Fees & Self-Generated	
40,869	State General Fund	
\$301,646		Specialized legal and expert services
186,407	Interagency Transfers	
\$186,407		State Police IAT Transfer - Offender Watch: internet accessible offender registration database to house all the data and addresses associated to all the registered sex offender
\$601,200		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
91,766	Fees & Self-Generated	
111,806	Insurance Fraud Investigation Fund	
17,568	Interagency Transfers	

Other Charges *(continued)*

FY2023-2024 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

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
113,511	Department of Justice Debt Collection Fu		
\$113,511		DIVISION OF ADMINISTRATION	DOA-Livingston Building rent, State Archives
47,471	Department of Justice Legal Support Fund		
91,385	Fees & Self-Generated		
107,075	Insurance Fraud Investigation Fund		
30,795	Medical Assistance Programs Fraud Detect		
298,167	State General Fund		
\$574,893		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
89,814	Federal Funds		
\$89,814		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
13,144	Department of Justice Legal Support Fund		
\$13,144		LEGISLATIVE AUDITOR	Legislative Auditor
10,277	Department of Justice Legal Support Fund		
89,558	Federal Funds		
8,809	Insurance Fraud Investigation Fund		
25,693	Medical Assistance Programs Fraud Detect		
77,078	State General Fund		
\$211,415		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
1,740	Department of Justice Legal Support Fund		
12,641	Federal Funds		
4,350	Medical Assistance Programs Fraud Detect		
15,162	State General Fund		
\$33,893		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
1,491	Insurance Fraud Investigation Fund		
\$1,491		OFFICE OF STATE POLICE	Office of State Police - Capitol Park Security
12,641	Federal Funds		
2,153	Insurance Fraud Investigation Fund		
15,167	Medical Assistance Programs Fraud Detect		
10,236	State General Fund		
\$40,197		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
4,305	Federal Funds		
1,903	Fees & Self-Generated		
5,499	Insurance Fraud Investigation Fund		
13,455	Interagency Transfers		
1,007	Medical Assistance Programs Fraud Detect		

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
13,733	State General Fund		
\$39,902		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
2,385	Insurance Fraud Investigation Fund		
\$2,385		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
27,527	Federal Funds		
13,886	Medical Assistance Programs Fraud Detect		
16,752	State General Fund		
\$58,165		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,178,809	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,400	State General Fund				
\$2,400		New	COMPUTER	1	Computer and peripheral devices
6,600	State General Fund				
\$6,600		New	COMPUTER	3	Computers and peripheral devices
4,800	State General Fund				
\$4,800		New	COMPUTER	2	Laptop and computer.
14,112	State General Fund				
\$14,112		New	OFFICE FURN	5	Office chair and desk
111,663	Fees & Self-Generated				
—		Not assigned	#	0	Computer replacements, docking stations and other peripheral devices (MOF substitution).
248,827	Federal Funds				
82,943	Medical Assistance Programs Fraud Detect				

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
447,756	State General Fund				
\$779,526		Replace	AUTOMOTIVE	23	See attached request for Criminal Program replacement vehicles
11,488	Department of Justice Legal Support Fund				
86,159	Federal Funds				
9,847	Insurance Fraud Investigation Fund				
28,720	Medical Assistance Programs Fraud Detect				
100,109	State General Fund				
23,478	Department of Justice Legal Support Fund				
\$259,801		Replace	EDUCATIONAL	3	Replacement of computers, laptops and new docking stations.
\$1,067,239	Total Acquisitions				

1414 - Risk Litigation

Travel

FY2023-2024 Request	Description
2,500	Certifications: Certification fees.
10,000	Conferences: Ethics and Professional Certified Legal Education.
20,000	Field Travel: legal, and compliance training
10,000	Risk Litigation: legal representation travel costs for the State of Louisiana, State agencies, and State employees in all tort claims seeking damages.
10,000	Training: training to remain compliant with required federal and state guidelines. Technology training for IT and computer upgrades.
7,219	Travel for depositions
\$59,719	Total Travel

Operating Services

FY2023-2024 Request	Description
40,000	Automotive maintenance
68,000	Dues for participation in national associations, bar dues, journals
80,000	Equipment rental and maintenance
90,530	Law reference materials
340,954	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
58,000	Mobile and cable services
22,000	Postage, FedEx, UPS
24,309	Printing
15,000	Temp staffing
300,000	Third party building rental
\$1,038,793	Total Operating Services

Supplies

FY2023-2024 Request	Description
4,000	Automotive fuel
9,078	Automotive supplies
4,995	Building supplies
5,000	Computer supplies
10,000	Law materials
1,000	Other supplies
9,698	Routine office supplies
\$43,771	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
8,450	Interagency Transfers	
4,541	Interagency Transfers	
10,000	Interagency Transfers	
\$22,991		Specialized legal and expert services
\$22,991	Total Professional Services	

Other Charges

FY2023-2024 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

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
621,107	Interagency Transfers		
\$621,107		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
29,732	Interagency Transfers		
\$29,732		LEGISLATIVE AUDITOR	Legislative Auditor
280,200	Interagency Transfers		
\$280,200		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
44,906	Interagency Transfers		
\$44,906		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
12,212	Interagency Transfers		
\$12,212		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
8,485	Interagency Transfers		
\$8,485		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
4,000	Interagency Transfers		
\$4,000		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,000,642	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
62,609	Interagency Transfers				
\$62,609		Replace	EDUCATIONAL	0	Law materials for legal staff

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
100,000	Interagency Transfers				
\$100,000		Replace	OFFICE FURN	0	Replacement of 1/3rd of office furniture
\$444,883	Total Acquisitions				

1415 - Gaming

Travel

FY2023-2024 Request	Description
40,638	Conferences: Gambling use disorders awareness and education, Fantasy sports and On-line gaming education, Ethics and Professional Certified Legal Education.
25,270	Field Travel: routine legal representation travel
515	Gaming Certification fees.
4,409	Legal representation travel costs.
\$70,832	Total Travel

Operating Services

FY2023-2024 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
127,220	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
10,314	Mobile and cable services
6,780	Postage, FedEx and UPS
600	Printing services
30,000	Professional subscriptions
\$214,697	Total Operating Services

Supplies

FY2023-2024 Request	Description
4,652	Automotive fuel
3,750	Building supplies
2,850	Cleaning supplies
17,598	Computer Supplies
4,875	Law reference materials
33,824	Routine office supplies
\$67,549	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
20,177		Interagency Transfers
57,890		Pari-mutuel Live Racing Facility Gaming
87,772		Riverboat Gaming Enforcement Fund
40,948		Video Draw Poker Device Fund
\$206,787		Professional legal and expert services
\$206,787		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
34,000		Riverboat Gaming Enforcement Fund
5,000		Video Draw Poker Device Fund
\$39,000		Expenditures for cost such as court transcripts, records, filing fees, witness and other operating costs.
\$39,000		Total Other Charges

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
22,022	Pari-mutuel Live Racing Facility Gaming		
84,172	Riverboat Gaming Enforcement Fund		
153,458	Video Draw Poker Device Fund		
\$259,652		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives
33,083	Riverboat Gaming Enforcement Fund		
\$33,083		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
3,315	Riverboat Gaming Enforcement Fund		
\$3,315		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
3,621	Riverboat Gaming Enforcement Fund		
2,813	Riverboat Gaming Enforcement Fund		
\$6,434		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
21,891	Riverboat Gaming Enforcement Fund		
\$21,891		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
18,000	Riverboat Gaming Enforcement Fund		
\$18,000		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices Telecommunication costs including both voice and data lines
\$342,375	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
4,800	Sports Wagering Enforcement Fund				
\$4,800		New	COMPUTER	2	Laptop computer, docking station and peripheral devices.
4,704	Sports Wagering Enforcement Fund				
\$4,704		New	OFFICE FURN	2	Office chair and desk

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
29,316	Pari-mutuel Live Racing Facility Gaming				
39,977	Riverboat Gaming Enforcement Fund				
63,963	Video Draw Poker Device Fund				
\$133,256		Replace	COMPUTER	0	Replacement of computers, laptops and new docking stations.
\$142,760	Total Acquisitions				

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)	16,434,798	—	32,276	1,138,837	806,315	952,241	19,364,467
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,105,185	(754,208)	56,425	3,505,488	—	507,699	29,420,589
FEES & SELF-GENERATED	10,240,257	(1,255,911)	27,372	290,064	—	3,955,491	13,257,273
STATUTORY DEDICATIONS	31,706,352	(3,129,054)	233,004	1,468,289	1,431,244	(3,529,600)	28,180,235
FEDERAL FUNDS	8,870,546	(311,090)	32,397	605,361	—	334,986	9,532,200
TOTAL MEANS OF FINANCING	\$93,357,138	\$(5,450,263)	\$381,474	\$7,008,039	\$2,237,559	\$2,220,817	\$99,754,764

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	8,363,806	(1,247,454)	21,178	266,077	—	3,948,607	11,352,214
Insurance Fraud Investigation Fund	927,962	(8,457)	3,824	21,024	—	9,847	954,200
Sex Offender Registry Technology Fund	948,489	—	2,370	2,963	—	(2,963)	950,859
Total:	\$10,240,257	\$(1,255,911)	\$27,372	\$290,064	—	\$3,955,491	\$13,257,273

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Department of Justice Debt Collection Fu	7,470,281	(1,382,545)	4,248	190,998	—	27,899	6,310,881
Department of Justice Legal Support Fund	11,346,526	(1,395,798)	164,443	196,271	1,146,294	(1,362,736)	10,095,000
DOJ Occupational Licensing Review Prog	232,761	(4,752)	403	93,176	—	—	321,588
Louisiana Fund	2,169,373	—	46,393	1,879	—	—	2,217,645
Medical Assistance Programs Fraud Detect	2,230,750	(91,752)	6,359	157,147	—	(2,302,504)	—
Pari-mutuel Live Racing Facility Gaming	891,107	(53,525)	2,277	36,410	—	29,316	905,585
Riverboat Gaming Enforcement Fund	2,252,500	(71,299)	5,109	624,177	—	39,977	2,850,464
Sports Wagering Enforcement Fund	332,913	(14,556)	463	21,539	284,950	—	625,309
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Tobacco Settlement Enforcement Fund	400,000	—	966	24,549	—	(25,515)	400,000
Video Draw Poker Device Fund	4,365,141	(114,827)	2,343	122,143	—	63,963	4,438,763
Total:	\$31,706,352	\$(3,129,054)	\$233,004	\$1,468,289	\$1,431,244	\$(3,529,600)	\$28,180,235

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	37,564,821	—	—	4,605,637	1,243,000	16,480	43,429,938
Other Compensation	2,956,689	—	—	—	—	—	2,956,689
Related Benefits	21,536,021	—	—	2,402,402	664,775	13,484	24,616,682
TOTAL PERSONAL SERVICES	\$62,057,531	—	—	\$7,008,039	\$1,907,775	\$29,964	\$71,003,309
Travel	985,715	(30,000)	22,651	—	65,000	—	1,043,366
Operating Services	4,213,926	(150)	99,866	—	168,000	—	4,481,642
Supplies	876,741	(6,776)	20,620	—	16,500	—	907,085
TOTAL OPERATING EXPENSES	\$6,076,382	\$(36,926)	\$143,137	—	\$249,500	—	\$6,432,093
PROFESSIONAL SERVICES	\$11,420,997	\$(1,364,570)	\$238,337	—	—	\$235,852	\$10,530,616
Other Charges	5,205,749	(34,818)	—	—	—	—	5,170,931
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,582,530	—	—	—	—	—	4,582,530
TOTAL OTHER CHARGES	\$9,788,279	\$(34,818)	—	—	—	—	\$9,753,461
Acquisitions	4,013,949	(4,013,949)	—	—	80,284	1,955,001	2,035,285
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,013,949	\$(4,013,949)	—	—	\$80,284	\$1,955,001	\$2,035,285
TOTAL EXPENDITURES	\$93,357,138	\$(5,450,263)	\$381,474	\$7,008,039	\$2,237,559	\$2,220,817	\$99,754,764
Classified	14	—	—	—	—	—	14
Unclassified	498	—	—	—	17	—	515
TOTAL AUTHORIZED T.O. POSITIONS	512	—	—	—	17	—	529
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	—	—	46

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(382,136)
FEES & SELF-GENERATED	(1,162,925)
STATUTORY DEDICATIONS	(1,871,822)
FEDERAL FUNDS	(134,135)
TOTAL MEANS OF FINANCING	\$(3,551,018)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(30,000)
Operating Services	(150)
Supplies	(6,776)
TOTAL OPERATING EXPENSES	\$(36,926)
PROFESSIONAL SERVICES	\$(1,364,570)
Other Charges	(34,818)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(34,818)
Acquisitions	(2,114,704)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,114,704)
TOTAL EXPENDITURES	\$(3,551,018)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(372,072)
FEES & SELF-GENERATED	(92,986)
STATUTORY DEDICATIONS	(1,257,232)
FEDERAL FUNDS	(176,955)
TOTAL MEANS OF FINANCING	\$(1,899,245)

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	(1,899,245)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,899,245)
TOTAL EXPENDITURES	\$(1,899,245)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,276
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	56,425
FEES & SELF-GENERATED	27,372
STATUTORY DEDICATIONS	233,004
FEDERAL FUNDS	32,397
TOTAL MEANS OF FINANCING	\$381,474

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	22,651
Operating Services	99,866
Supplies	20,620
TOTAL OPERATING EXPENSES	\$143,137
PROFESSIONAL SERVICES	\$238,337
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$381,474

Positions

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

Form 11733 — 1415_ GAMING _ MARKET RATE _ SAL & RELATED _ Fiscal Year 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,702
FEES & SELF-GENERATED	3,481
STATUTORY DEDICATIONS	197,388
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$211,571

Positions

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

Expenditures

	Amount
Salaries	147,838
Other Compensation	—
Related Benefits	63,733
TOTAL PERSONAL SERVICES	\$211,571
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	\$211,571

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 11734 — 1415_GAMING VACANT Fiscal Year 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	537,318
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$537,318

Expenditures

	Amount
Salaries	322,691
Other Compensation	—
Related Benefits	214,627
TOTAL PERSONAL SERVICES	\$537,318
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	\$537,318

Positions

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

Form 11735 — 1411 _ Admin _ Market Rate _ Salaries & RB _ Fiscal Year 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	70,272
FEDERAL FUNDS	25,417
TOTAL MEANS OF FINANCING	\$152,606

Positions

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

Expenditures

	Amount
Salaries	108,132
Other Compensation	—
Related Benefits	44,474
TOTAL PERSONAL SERVICES	\$152,606
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	\$152,606

Form 11741 — 1414_Litigation Market rate_Salaries & RB_2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	607,552
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$607,552

Expenditures

	Amount
Salaries	430,247
Other Compensation	—
Related Benefits	177,305
TOTAL PERSONAL SERVICES	\$607,552
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	\$607,552

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 11743 — 1414_LITIGATION VACANT_ 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,729,968
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,729,968

Expenditures

	Amount
Salaries	1,693,818
Other Compensation	—
Related Benefits	1,036,150
TOTAL PERSONAL SERVICES	\$2,729,968
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	\$2,729,968

Positions

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

Form 11744 — 1412_CIVIL Market rate Salaries &RB _Fiscal Year 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	153,472
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,515
FEES & SELF-GENERATED	135,319
STATUTORY DEDICATIONS	84,510
FEDERAL FUNDS	7,723
TOTAL MEANS OF FINANCING	\$400,539

Expenditures

	Amount
Salaries	286,837
Other Compensation	—
Related Benefits	113,702
TOTAL PERSONAL SERVICES	\$400,539
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	\$400,539

Positions

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

Form 11745 — 1413_Criminal _ Market rate _Salaries & RB _Fiscal Year 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	222,727
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,946
FEES & SELF-GENERATED	23,987
STATUTORY DEDICATIONS	62,114
FEDERAL FUNDS	185,270
TOTAL MEANS OF FINANCING	\$501,044

Positions

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

Expenditures

	Amount
Salaries	351,495
Other Compensation	—
Related Benefits	149,549
TOTAL PERSONAL SERVICES	\$501,044
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	\$501,044

Form 11746 — 1413_ Criminal Vacant _Salaries & RB _Fiscal Year 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	321,926
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	93,879
FEDERAL FUNDS	281,636
TOTAL MEANS OF FINANCING	\$697,441

Expenditures

	Amount
Salaries	426,006
Other Compensation	—
Related Benefits	271,435
TOTAL PERSONAL SERVICES	\$697,441
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	\$697,441

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 11747 — 1412_Civil Law _Vacant_Salaries & RB FY 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	221,699
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	92,364
STATUTORY DEDICATIONS	222,021
FEDERAL FUNDS	27,273
TOTAL MEANS OF FINANCING	\$563,357

Expenditures

	Amount
Salaries	350,044
Other Compensation	—
Related Benefits	213,313
TOTAL PERSONAL SERVICES	\$563,357
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	\$563,357

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 12455 — 141_Admin_Vacant FY 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	35,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	78,480
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,498

Expenditures

	Amount
Salaries	66,051
Other Compensation	—
Related Benefits	47,447
TOTAL PERSONAL SERVICES	\$113,498
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	\$113,498

Positions

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

Form 12546 — 1411_Admin CPG Projection for FY 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	21,401
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,849

Expenditures

	Amount
Salaries	16,108
Other Compensation	—
Related Benefits	6,741
TOTAL PERSONAL SERVICES	\$22,849
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	\$22,849

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 12553 — 1412_ Civil CPG Fiscal Year 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,296
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,809
STATUTORY DEDICATIONS	19,228
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,333

Expenditures

	Amount
Salaries	24,204
Other Compensation	—
Related Benefits	10,129
TOTAL PERSONAL SERVICES	\$34,333
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	\$34,333

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 12594 — 1415_Gaming CPG Adjustment added _Fiscal Year 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	36,248
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,248

Expenditures

	Amount
Salaries	25,554
Other Compensation	—
Related Benefits	10,694
TOTAL PERSONAL SERVICES	\$36,248
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	\$36,248

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 12601 — 1413_Criminal Law and Medicaid Fraud CPG

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,512
FEDERAL FUNDS	4,535
TOTAL MEANS OF FINANCING	\$6,047

Expenditures

	Amount
Salaries	4,263
Other Compensation	—
Related Benefits	1,784
TOTAL PERSONAL SERVICES	\$6,047
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	\$6,047

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 12741 — 1414_CPG_Salaries and Related Benefits FY 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	58,594
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,594

Expenditures

	Amount
Salaries	41,306
Other Compensation	—
Related Benefits	17,288
TOTAL PERSONAL SERVICES	\$58,594
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	\$58,594

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 13121 — 1411_Term Pay FY 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,269
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,433
FEDERAL FUNDS	73,507
TOTAL MEANS OF FINANCING	\$82,209

Expenditures

	Amount
Salaries	82,209
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$82,209
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	\$82,209

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 13132 — 1412_Civil Law _ Term Pay request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	26,383
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,104
STATUTORY DEDICATIONS	4,170
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,657

Expenditures

	Amount
Salaries	51,657
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$51,657
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	\$51,657

Positions

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

Form 13135 — 1413_ Criminal Law & Mediciaid FraudTerm Pay req. for FY 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,702
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,702

Positions

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

Expenditures

	Amount
Salaries	13,702
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$13,702
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	\$13,702

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 13138 — 1414_ Risk Litigation _ Term Pay request for FY 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	72,211
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$72,211

Expenditures

	Amount
Salaries	72,211
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$72,211
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	\$72,211

Positions

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

Form 13141 — 1415_ Gaming Term Pay request FY 2024

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	33,315
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,315

Expenditures

	Amount
Salaries	33,315
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$33,315
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	\$33,315

Positions

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

Form 13165 — 1413_Criminal Law & medicaid Fraud - Forensic Exam. Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	81,980
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$81,980

Positions

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

Expenditures

	Amount
Salaries	57,949
Other Compensation	—
Related Benefits	24,031
TOTAL PERSONAL SERVICES	\$81,980
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	\$81,980

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 11749 — 1413, CB7 Criminal Law, CCU T0 Increase
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	242,209
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$242,209

Expenditures

	Amount
Salaries	130,000
Other Compensation	—
Related Benefits	70,705
TOTAL PERSONAL SERVICES	\$200,705
Travel	10,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$32,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	9,504
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,504
TOTAL EXPENDITURES	\$242,209

Positions

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 13249 — 1412-Civil Law, CB7 Solicitor General Workload Adj. FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,146,294
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,146,294

Expenditures

	Amount
Salaries	660,000
Other Compensation	—
Related Benefits	342,278
TOTAL PERSONAL SERVICES	\$1,002,278
Travel	15,000
Operating Services	83,000
Supplies	8,000
TOTAL OPERATING EXPENSES	\$106,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	38,016
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$38,016
TOTAL EXPENDITURES	\$1,146,294

Positions

	FTE
Classified	—
Unclassified	8
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 13260 — 1415-Gaming, CB7 Workload Adj. FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	284,950
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$284,950

Expenditures

	Amount
Salaries	160,000
Other Compensation	—
Related Benefits	83,446
TOTAL PERSONAL SERVICES	\$243,446
Travel	10,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$32,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	9,504
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,504
TOTAL EXPENDITURES	\$284,950

Positions

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 13879 — 141-3 CB7 Workload, Criminal Law (1) AAG, (2) Legal Sec.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	319,420
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$319,420

Expenditures

	Amount
Salaries	168,000
Other Compensation	—
Related Benefits	99,764
TOTAL PERSONAL SERVICES	\$267,764
Travel	5,000
Operating Services	30,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$38,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,656
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,656
TOTAL EXPENDITURES	\$319,420

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 14306 — 141-3 Criminal Law, CB7 Investigations Specialist (1)
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	113,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,981

Expenditures

	Amount
Salaries	60,000
Other Compensation	—
Related Benefits	33,229
TOTAL PERSONAL SERVICES	\$93,229
Travel	5,000
Operating Services	10,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$16,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,752
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,752
TOTAL EXPENDITURES	\$113,981

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 14448 — 1412, Civil Law-Cemetery Task Force CB7

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	130,705
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,705

Expenditures

	Amount
Salaries	65,000
Other Compensation	—
Related Benefits	35,353
TOTAL PERSONAL SERVICES	\$100,353
Travel	20,000
Operating Services	5,000
Supplies	500
TOTAL OPERATING EXPENSES	\$25,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,852
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,852
TOTAL EXPENDITURES	\$130,705

Positions

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

Form 11736 — 1411_Admin-CB8, Vehicle request FY24

Means of Financing

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

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	18,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,200
TOTAL EXPENDITURES	\$18,200

Positions

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

Form 11737 — 1412- Civil Law - CB8, Acquisitions, FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	59,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	68,864
STATUTORY DEDICATIONS	34,651
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$162,596

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	162,596
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$162,596
TOTAL EXPENDITURES	\$162,596

Positions

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

Form 11738 — 1413 - Criminal Law & Medicaid Fraud CB8, Acquisitions FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,109
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,847
STATUTORY DEDICATIONS	63,686
FEDERAL FUNDS	86,159
TOTAL MEANS OF FINANCING	\$259,801

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	259,801
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$259,801
TOTAL EXPENDITURES	\$259,801

Form 11739 — 141-Litigation CB8 FY24

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	—

Form 11740 — 141-Gaming Program CB8, Acquisition Replacement FY24

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	—

Form 11985 — 1414_Litigation CPG projection for 2024 Budget

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
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	—

Positions

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

Form 13201 — 1415-Gaming Program CB8, IAT Realignment FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,982
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,982

Expenditures

	Amount
Salaries	8,240
Other Compensation	—
Related Benefits	6,742
TOTAL PERSONAL SERVICES	\$14,982
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	\$14,982

Positions

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

Form 13228 — 1411-Admin Program, Acquisitions FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	77,417
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
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	—

Form 13232 — 1412-Civil Law, Vehicle Replacement FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,300
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,500

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	46,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$46,500
TOTAL EXPENDITURES	\$46,500

Positions

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

Form 13235 — 1413-Criminal Law & Medicaid Fraud, CB8 Vehicle Request FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	447,756
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	82,943
FEDERAL FUNDS	248,827
TOTAL MEANS OF FINANCING	\$779,526

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	779,526
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$779,526
TOTAL EXPENDITURES	\$779,526

Form 13356 — 1415-Gaming Program, CB8, IAT Authority Request FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,982
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,982

Expenditures

	Amount
Salaries	8,240
Other Compensation	—
Related Benefits	6,742
TOTAL PERSONAL SERVICES	\$14,982
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	\$14,982

Positions

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

Form 13495 — 1413-Criminal Law & Med. Fraud, CB8 MOF Substitution FY214

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,414,167
STATUTORY DEDICATIONS	(2,414,167)
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 13502 — 1412-Civil Law, CB8 request for realignment of expend., FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,532,276
STATUTORY DEDICATIONS	(1,557,791)
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 13514 — 141-Criminal Law, CB8 MOF realignment FY24

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,963
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	32,852
FEES & SELF-GENERATED	(97,963)
STATUTORY DEDICATIONS	95,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,852

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$32,852
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,852

Positions

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

**Form 14258 — 141-1 Administrative Program, LA Child Identification
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	203,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$203,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$203,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$203,000

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,328,335	—	2,781	95,652	—	298,617	3,725,385
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,356,414	(484,822)	23,315	176,586	—	32,822	5,104,315
FEDERAL FUNDS	749,629	—	—	98,924	—	—	848,553
TOTAL MEANS OF FINANCING	\$9,434,378	\$(484,822)	\$26,096	\$371,162	—	\$331,439	\$9,678,253

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Department of Justice Debt Collection Fu	3,724,761	(253,879)	4,086	165,592	—	27,899	3,668,459
Department of Justice Legal Support Fund	1,631,653	(230,943)	19,229	10,994	—	4,923	1,435,856
Total:	\$5,356,414	\$(484,822)	\$23,315	\$176,586	—	\$32,822	\$5,104,315

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	3,222,506	—	—	272,500	—	—	3,495,006
Other Compensation	503,816	—	—	—	—	—	503,816
Related Benefits	2,426,625	—	—	98,662	—	—	2,525,287
TOTAL PERSONAL SERVICES	\$6,152,947	—	—	\$371,162	—	—	\$6,524,109
Travel	110,205	—	2,613	—	—	—	112,818
Operating Services	756,009	—	17,917	—	—	—	773,926
Supplies	92,320	—	2,188	—	—	—	94,508
TOTAL OPERATING EXPENSES	\$958,534	—	\$22,718	—	—	—	\$981,252
PROFESSIONAL SERVICES	\$142,534	—	\$3,378	—	—	\$203,000	\$348,912
Other Charges	119,707	—	—	—	—	—	119,707
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,575,834	—	—	—	—	—	1,575,834
TOTAL OTHER CHARGES	\$1,695,541	—	—	—	—	—	\$1,695,541
Acquisitions	484,822	(484,822)	—	—	—	128,439	128,439
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$484,822	\$(484,822)	—	—	—	\$128,439	\$128,439
TOTAL EXPENDITURES	\$9,434,378	\$(484,822)	\$26,096	\$371,162	—	\$331,439	\$9,678,253
Classified	—	—	—	—	—	—	—
Unclassified	63	—	—	—	—	—	63
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	—	—	63
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,138,360	—	25,383	402,850	130,705	102,796	8,800,094
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,514,304	(382,136)	22,642	19,515	—	—	2,174,325
FEES & SELF-GENERATED	6,977,009	(84,529)	20,941	262,596	—	1,629,440	8,805,457
STATUTORY DEDICATIONS	11,966,601	(1,054,116)	184,240	329,929	1,146,294	(1,523,140)	11,049,808
FEDERAL FUNDS	620,324	(1,000)	1,909	34,996	—	—	656,229
TOTAL MEANS OF FINANCING	\$30,216,598	\$(1,521,781)	\$255,115	\$1,049,886	\$1,276,999	\$209,096	\$31,485,913

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	6,977,009	(84,529)	20,941	262,596	—	1,629,440	8,805,457
Total:	\$6,977,009	\$(84,529)	\$20,941	\$262,596	—	\$1,629,440	\$8,805,457

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Department of Justice Debt Collection Fu	1,140,442	(17,599)	33	25,406	—	—	1,148,282
Department of Justice Legal Support Fund	8,009,025	(1,031,765)	136,445	184,919	1,146,294	(1,497,625)	6,947,293
DOJ Occupational Licensing Review Prog	232,761	(4,752)	403	93,176	—	—	321,588
Louisiana Fund	2,169,373	—	46,393	1,879	—	—	2,217,645
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	966	24,549	—	(25,515)	400,000
Total:	\$11,966,601	\$(1,054,116)	\$184,240	\$329,929	\$1,146,294	\$(1,523,140)	\$11,049,808

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,638,619	—	—	712,742	725,000	—	9,076,361
Other Compensation	1,560,895	—	—	—	—	—	1,560,895
Related Benefits	4,280,914	—	—	337,144	377,631	—	4,995,689
TOTAL PERSONAL SERVICES	\$13,480,428	—	—	\$1,049,886	\$1,102,631	—	\$15,632,945
Travel	306,709	—	7,268	—	35,000	—	348,977
Operating Services	1,134,546	—	26,888	—	88,000	—	1,249,434
Supplies	188,922	—	4,477	—	8,500	—	201,899
TOTAL OPERATING EXPENSES	\$1,630,177	—	\$38,633	—	\$131,500	—	\$1,800,310
PROFESSIONAL SERVICES	\$10,498,814	\$(1,364,570)	\$216,482	—	—	—	\$9,350,726
Other Charges	3,965,098	—	—	—	—	—	3,965,098
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	484,870	—	—	—	—	—	484,870
TOTAL OTHER CHARGES	\$4,449,968	—	—	—	—	—	\$4,449,968
Acquisitions	157,211	(157,211)	—	—	42,868	209,096	251,964
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,211	\$(157,211)	—	—	\$42,868	\$209,096	\$251,964
TOTAL EXPENDITURES	\$30,216,598	\$(1,521,781)	\$255,115	\$1,049,886	\$1,276,999	\$209,096	\$31,485,913
Classified	—	—	—	—	—	—	—
Unclassified	80	—	—	—	9	—	89
TOTAL AUTHORIZED T.O. POSITIONS	80	—	—	—	9	—	89
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,778,780	—	4,112	640,335	675,610	550,828	6,649,665
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	860,018	(12,048)	4,775	6,946	—	32,852	892,543
FEES & SELF-GENERATED	3,151,142	(1,171,382)	6,431	23,987	—	2,326,051	4,336,229
STATUTORY DEDICATIONS	6,541,676	(1,335,909)	15,257	157,505	—	(2,172,538)	3,205,991
FEDERAL FUNDS	7,500,593	(310,090)	30,488	471,441	—	334,986	8,027,418
TOTAL MEANS OF FINANCING	\$22,832,209	\$(2,829,429)	\$61,063	\$1,300,214	\$675,610	\$1,072,179	\$23,111,846

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	1,274,691	(1,162,925)	237	—	—	2,319,167	2,431,170
Insurance Fraud Investigation Fund	927,962	(8,457)	3,824	21,024	—	9,847	954,200
Sex Offender Registry Technology Fund	948,489	—	2,370	2,963	—	(2,963)	950,859
Total:	\$3,151,142	\$(1,171,382)	\$6,431	\$23,987	—	\$2,326,051	\$4,336,229

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Department of Justice Debt Collection Fu	2,605,078	(1,111,067)	129	—	—	—	1,494,140
Department of Justice Legal Support Fund	1,705,848	(133,090)	8,769	358	—	129,966	1,711,851
Medical Assistance Programs Fraud Detect	2,230,750	(91,752)	6,359	157,147	—	(2,302,504)	—
Total:	\$6,541,676	\$(1,335,909)	\$15,257	\$157,505	—	\$(2,172,538)	\$3,205,991

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	9,477,179	—	—	853,415	358,000	—	10,688,594
Other Compensation	575,990	—	—	—	—	—	575,990
Related Benefits	5,259,503	—	—	446,799	203,698	—	5,910,000
TOTAL PERSONAL SERVICES	\$15,312,672	—	—	\$1,300,214	\$561,698	—	\$17,174,584
Travel	451,042	(30,000)	9,978	—	20,000	—	451,020
Operating Services	1,118,438	(150)	26,504	—	60,000	—	1,204,792
Supplies	488,711	(6,776)	11,423	—	6,000	—	499,358
TOTAL OPERATING EXPENSES	\$2,058,191	\$(36,926)	\$47,905	—	\$86,000	—	\$2,155,170
PROFESSIONAL SERVICES	\$555,190	—	\$13,158	—	—	\$32,852	\$601,200
Other Charges	969,662	(34,818)	—	—	—	—	934,844
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,178,809	—	—	—	—	—	1,178,809
TOTAL OTHER CHARGES	\$2,148,471	\$(34,818)	—	—	—	—	\$2,113,653
Acquisitions	2,757,685	(2,757,685)	—	—	27,912	1,039,327	1,067,239
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,757,685	\$(2,757,685)	—	—	\$27,912	\$1,039,327	\$1,067,239
TOTAL EXPENDITURES	\$22,832,209	\$(2,829,429)	\$61,063	\$1,300,214	\$675,610	\$1,072,179	\$23,111,846
Classified	14	—	—	—	—	—	14
Unclassified	129	—	—	—	6	—	135
TOTAL AUTHORIZED T.O. POSITIONS	143	—	—	—	6	—	149
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,375,246	(360,024)	26,977	3,468,325	—	444,883	25,955,407
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,375,246	\$(360,024)	\$26,977	\$3,468,325	—	\$444,883	\$25,955,407

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	12,688,589	—	—	2,237,582	—	—	14,926,171
Other Compensation	137,280	—	—	—	—	—	137,280
Related Benefits	6,938,132	—	—	1,230,743	—	—	8,168,875
TOTAL PERSONAL SERVICES	\$19,764,001	—	—	\$3,468,325	—	—	\$23,232,326
Travel	58,336	—	1,383	—	—	—	59,719
Operating Services	1,014,744	—	24,049	—	—	—	1,038,793
Supplies	42,758	—	1,013	—	—	—	43,771
TOTAL OPERATING EXPENSES	\$1,115,838	—	\$26,445	—	—	—	\$1,142,283
PROFESSIONAL SERVICES	\$22,459	—	\$532	—	—	—	\$22,991
Other Charges	112,282	—	—	—	—	—	112,282
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,000,642	—	—	—	—	—	1,000,642
TOTAL OTHER CHARGES	\$1,112,924	—	—	—	—	—	\$1,112,924
Acquisitions	360,024	(360,024)	—	—	—	444,883	444,883
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$360,024	\$(360,024)	—	—	—	\$444,883	\$444,883
TOTAL EXPENDITURES	\$22,375,246	\$(360,024)	\$26,977	\$3,468,325	—	\$444,883	\$25,955,407
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	189,323	—	—	—	—	—	189,323
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	355,617	—	2,031	10,702	—	29,964	398,314
FEES & SELF-GENERATED	112,106	—	—	3,481	—	—	115,587
STATUTORY DEDICATIONS	7,841,661	(254,207)	10,192	804,269	284,950	133,256	8,820,121
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,498,707	\$(254,207)	\$12,223	\$818,452	\$284,950	\$163,220	\$9,523,345

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	112,106	—	—	3,481	—	—	115,587
Total:	\$112,106	—	—	\$3,481	—	—	\$115,587

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	891,107	(53,525)	2,277	36,410	—	29,316	905,585
Riverboat Gaming Enforcement Fund	2,252,500	(71,299)	5,109	624,177	—	39,977	2,850,464
Sports Wagering Enforcement Fund	332,913	(14,556)	463	21,539	284,950	—	625,309
Video Draw Poker Device Fund	4,365,141	(114,827)	2,343	122,143	—	63,963	4,438,763
Total:	\$7,841,661	\$(254,207)	\$10,192	\$804,269	\$284,950	\$133,256	\$8,820,121

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	4,537,928	—	—	529,398	160,000	16,480	5,243,806
Other Compensation	178,708	—	—	—	—	—	178,708
Related Benefits	2,630,847	—	—	289,054	83,446	13,484	3,016,831
TOTAL PERSONAL SERVICES	\$7,347,483	—	—	\$818,452	\$243,446	\$29,964	\$8,439,345
Travel	59,423	—	1,409	—	10,000	—	70,832
Operating Services	190,189	—	4,508	—	20,000	—	214,697
Supplies	64,030	—	1,519	—	2,000	—	67,549
TOTAL OPERATING EXPENSES	\$313,642	—	\$7,436	—	\$32,000	—	\$353,078
PROFESSIONAL SERVICES	\$202,000	—	\$4,787	—	—	—	\$206,787
Other Charges	39,000	—	—	—	—	—	39,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	342,375	—	—	—	—	—	342,375
TOTAL OTHER CHARGES	\$381,375	—	—	—	—	—	\$381,375
Acquisitions	254,207	(254,207)	—	—	9,504	133,256	142,760
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$254,207	\$(254,207)	—	—	\$9,504	\$133,256	\$142,760
TOTAL EXPENDITURES	\$8,498,707	\$(254,207)	\$12,223	\$818,452	\$284,950	\$163,220	\$9,523,345
Classified	—	—	—	—	—	—	—
Unclassified	54	—	—	—	2	—	56
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	—	2	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(161,533)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(161,533)

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	(161,533)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(161,533)
TOTAL EXPENDITURES	\$(161,533)

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	(34,818)
Department of Justice Legal Support Fund	(126,715)
Total:	\$(161,533)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(34,818)
Department of Justice Legal Support Fund	(126,715)
Total:	\$(161,533)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(161,533)
Total:		\$(161,533)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(382,136)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(982,434)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,364,570)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(1,364,570)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,364,570)

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	(982,434)
Total:	\$(982,434)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(982,434)
Interagency Transfers	(382,136)
Total:	\$(1,364,570)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,364,570)
Total:		\$(1,364,570)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,162,925)
STATUTORY DEDICATIONS	(727,855)
FEDERAL FUNDS	(134,135)
TOTAL MEANS OF FINANCING	\$(2,024,915)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(30,000)
Operating Services	(150)
Supplies	(6,776)
TOTAL OPERATING EXPENSES	\$(36,926)
PROFESSIONAL SERVICES	—
Other Charges	(34,818)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(34,818)
Acquisitions	(1,953,171)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,953,171)
TOTAL EXPENDITURES	\$(2,024,915)

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	(1,162,925)
Total:	\$(1,162,925)

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(561,664)
Department of Justice Legal Support Fund	(133,090)
Medical Assistance Programs Fraud Detect	(33,101)
Total:	\$(727,855)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(561,664)
Department of Justice Legal Support Fund	(133,090)
Federal Funds	(134,135)
Fees & Self-Generated	(1,162,925)
Medical Assistance Programs Fraud Detect	(33,101)
Total:	\$(2,024,915)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(30,000)
Total:		\$(30,000)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(150)
Total:		\$(150)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(6,776)
Total:		\$(6,776)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(34,818)
Total:		\$(34,818)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,953,171)
Total:		\$(1,953,171)

Form 11658 — 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	—
STATUTORY DEDICATIONS	(323,289)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(323,289)

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	(323,289)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(323,289)
TOTAL EXPENDITURES	\$(323,289)

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	(219,061)
Department of Justice Legal Support Fund	(104,228)
Total:	\$(323,289)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(219,061)
Department of Justice Legal Support Fund	(104,228)
Total:	\$(323,289)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(323,289)
Total:		\$(323,289)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(84,529)
STATUTORY DEDICATIONS	(71,682)
FEDERAL FUNDS	(1,000)
TOTAL MEANS OF FINANCING	\$(157,211)

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	(157,211)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(157,211)
TOTAL EXPENDITURES	\$(157,211)

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	(84,529)
Total:	\$(84,529)

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(17,599)
Department of Justice Legal Support Fund	(49,331)
DOJ Occupational Licensing Review Prog	(4,752)
Total:	\$(71,682)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(17,599)
Department of Justice Legal Support Fund	(49,331)
DOJ Occupational Licensing Review Prog	(4,752)
Federal Funds	(1,000)
Fees & Self-Generated	(84,529)
Total:	\$(157,211)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(157,211)
Total:		\$(157,211)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(12,048)
FEES & SELF-GENERATED	(8,457)
STATUTORY DEDICATIONS	(608,054)
FEDERAL FUNDS	(175,955)
TOTAL MEANS OF FINANCING	\$(804,514)

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	(804,514)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(804,514)
TOTAL EXPENDITURES	\$(804,514)

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	(8,457)
Total:	\$(8,457)

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(549,403)
Medical Assistance Programs Fraud Detect	(58,651)
Total:	\$(608,054)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(549,403)
Department of Justice Legal Support Fund	—
Federal Funds	(175,955)
Fees & Self-Generated	—
Insurance Fraud Investigation Fund	(8,457)
Interagency Transfers	(12,048)
Medical Assistance Programs Fraud Detect	(58,651)
Total:	\$(804,514)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(804,514)
Total:		\$(804,514)

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(360,024)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(360,024)

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	(360,024)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(360,024)
TOTAL EXPENDITURES	\$(360,024)

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	(360,024)
Total:	\$(360,024)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(360,024)
Total:		\$(360,024)

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(254,207)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(254,207)

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	(254,207)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(254,207)
TOTAL EXPENDITURES	\$(254,207)

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	(53,525)
Riverboat Gaming Enforcement Fund	(71,299)
Sports Wagering Enforcement Fund	(14,556)
Video Draw Poker Device Fund	(114,827)
Total:	\$(254,207)

Supporting Detail

Means of Financing

Description	Amount
Pari-mutuel Live Racing Facility Gaming	(53,525)
Riverboat Gaming Enforcement Fund	(71,299)
Sports Wagering Enforcement Fund	(14,556)
Video Draw Poker Device Fund	(114,827)
Total:	\$(254,207)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(254,207)
Total:		\$(254,207)

Form 11659 — Standard Inflation Adjustment

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,781
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	23,315
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,096

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,613
Operating Services	17,917
Supplies	2,188
TOTAL OPERATING EXPENSES	\$22,718
PROFESSIONAL SERVICES	\$3,378
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,096

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	4,086
Department of Justice Legal Support Fund	19,229
Total:	\$23,315

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	4,086
Department of Justice Legal Support Fund	19,229
State General Fund	2,781
Total:	\$26,096

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,613
Total:		\$2,613

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	17,917
Total:		\$17,917

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,188
Total:		\$2,188

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,378
Total:		\$3,378

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,383
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,642
FEES & SELF-GENERATED	20,941
STATUTORY DEDICATIONS	184,240
FEDERAL FUNDS	1,909
TOTAL MEANS OF FINANCING	\$255,115

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,268
Operating Services	26,888
Supplies	4,477
TOTAL OPERATING EXPENSES	\$38,633
PROFESSIONAL SERVICES	\$216,482
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$255,115

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	20,941
Total:	\$20,941

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	33
Department of Justice Legal Support Fund	136,445
DOJ Occupational Licensing Review Prog	403
Louisiana Fund	46,393
Tobacco Settlement Enforcement Fund	966
Total:	\$184,240

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	33
Department of Justice Legal Support Fund	136,445
DOJ Occupational Licensing Review Prog	403
Federal Funds	1,909
Fees & Self-Generated	20,941
Interagency Transfers	22,642
Louisiana Fund	46,393
State General Fund	25,383
Tobacco Settlement Enforcement Fund	966
Total:	\$255,115

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	7,268
Total:		\$7,268

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26,888
Total:		\$26,888

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,477
Total:		\$4,477

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	216,482
Total:		\$216,482

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,112
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,775
FEES & SELF-GENERATED	6,431
STATUTORY DEDICATIONS	15,257
FEDERAL FUNDS	30,488
TOTAL MEANS OF FINANCING	\$61,063

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,978
Operating Services	26,504
Supplies	11,423
TOTAL OPERATING EXPENSES	\$47,905
PROFESSIONAL SERVICES	\$13,158
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,063

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	237
Insurance Fraud Investigation Fund	3,824
Sex Offender Registry Technology Fund	2,370
Total:	\$6,431

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	129
Department of Justice Legal Support Fund	8,769
Medical Assistance Programs Fraud Detect	6,359
Total:	\$15,257

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	129
Department of Justice Legal Support Fund	8,769
Federal Funds	30,488
Fees & Self-Generated	237
Insurance Fraud Investigation Fund	3,824
Interagency Transfers	4,775
Medical Assistance Programs Fraud Detect	6,359
Sex Offender Registry Technology Fund	2,370
State General Fund	4,112
Total:	\$61,063

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	9,978
Total:		\$9,978

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26,504
Total:		\$26,504

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	11,423
Total:		\$11,423

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,158
Total:		\$13,158

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	26,977
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,977

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,383
Operating Services	24,049
Supplies	1,013
TOTAL OPERATING EXPENSES	\$26,445
PROFESSIONAL SERVICES	\$532
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,977

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	26,977
Total:	\$26,977

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,383
Total:		\$1,383

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	24,049
Total:		\$24,049

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,013
Total:		\$1,013

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	532
Total:		\$532

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,031
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,192
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,223

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,409
Operating Services	4,508
Supplies	1,519
TOTAL OPERATING EXPENSES	\$7,436
PROFESSIONAL SERVICES	\$4,787
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,223

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	2,277
Riverboat Gaming Enforcement Fund	5,109
Sports Wagering Enforcement Fund	463
Video Draw Poker Device Fund	2,343
Total:	\$10,192

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	2,031
Pari-mutuel Live Racing Facility Gaming	2,277
Riverboat Gaming Enforcement Fund	5,109
Sports Wagering Enforcement Fund	463
Video Draw Poker Device Fund	2,343
Total:	\$12,223

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,409
Total:		\$1,409

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	4,508
Total:		\$4,508

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,519
Total:		\$1,519

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,787
Total:		\$4,787

Form 11733 — 1415_GAMING_MARKET RATE_SAL & RELATED_Fiscal Year 2024

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,702
FEES & SELF-GENERATED	3,481
STATUTORY DEDICATIONS	197,388
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$211,571

EXPENDITURES

	Amount
Salaries	147,838
Other Compensation	—
Related Benefits	63,733
TOTAL PERSONAL SERVICES	\$211,571
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	\$211,571

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	3,481
Total:	\$3,481

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	24,601
Riverboat Gaming Enforcement Fund	47,497
Sports Wagering Enforcement Fund	7,638
Sports Wagering Fund	—
Video Draw Poker Device Fund	117,652
Total:	\$197,388

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 11734 — 1415_GAMING VACANT Fiscal Year 2024

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	537,318
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$537,318

EXPENDITURES

	Amount
Salaries	322,691
Other Compensation	—
Related Benefits	214,627
TOTAL PERSONAL SERVICES	\$537,318
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	\$537,318

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	537,318
Total:	\$537,318

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?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 11735 — 1411_ Admin_Market Rate _ Salaries & RB _Fiscal Year 2024

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,917
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	70,272
FEDERAL FUNDS	25,417
TOTAL MEANS OF FINANCING	\$152,606

EXPENDITURES

	Amount
Salaries	108,132
Other Compensation	—
Related Benefits	44,474
TOTAL PERSONAL SERVICES	\$152,606
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	\$152,606

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	61,450
Department of Justice Legal Support Fund	8,822
Total:	\$70,272

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 11741 — 1414_Litigation Market rate_Salaries & RB_2024

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	607,552
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$607,552

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	430,247
Other Compensation	—
Related Benefits	177,305
TOTAL PERSONAL SERVICES	\$607,552
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	\$607,552

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?	Revenues can be adjusted.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	None.

Form 11743 — 1414_LITIGATION VACANT_ 2024

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,729,968
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,729,968

EXPENDITURES

	Amount
Salaries	1,693,818
Other Compensation	—
Related Benefits	1,036,150
TOTAL PERSONAL SERVICES	\$2,729,968
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	\$2,729,968

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?	Revenue is not fixed
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 11744 — 1412_CIVIL Market rate Salaries &RB _Fiscal Year 2024

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	153,472
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,515
FEES & SELF-GENERATED	135,319
STATUTORY DEDICATIONS	84,510
FEDERAL FUNDS	7,723
TOTAL MEANS OF FINANCING	\$400,539

EXPENDITURES

	Amount
Salaries	286,837
Other Compensation	—
Related Benefits	113,702
TOTAL PERSONAL SERVICES	\$400,539
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	\$400,539

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	135,319
Total:	\$135,319

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	6,178
Department of Justice Legal Support Fund	50,210
DOJ Occupational Licensing Review Prog	5,199
Louisiana Fund	1,713
Tobacco Settlement Enforcement Fund	21,210
Total:	\$84,510

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?	Expenditures are not restricted.
Additional information or comments.	None.

Form 11745 — 1413_Criminal _ Market rate _Salaries & RB _Fiscal Year 2024

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	222,727
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,946
FEES & SELF-GENERATED	23,987
STATUTORY DEDICATIONS	62,114
FEDERAL FUNDS	185,270
TOTAL MEANS OF FINANCING	\$501,044

EXPENDITURES

	Amount
Salaries	351,495
Other Compensation	—
Related Benefits	149,549
TOTAL PERSONAL SERVICES	\$501,044
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	\$501,044

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	21,024
Sex Offender Registry Technology Fund	2,963
Total:	\$23,987

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	358
Medical Assistance Programs Fraud Detect	61,756
Total:	\$62,114

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 11746 — 1413_Criminal Vacant_Salaries & RB_Fiscal Year 2024

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	321,926
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	93,879
FEDERAL FUNDS	281,636
TOTAL MEANS OF FINANCING	\$697,441

EXPENDITURES

	Amount
Salaries	426,006
Other Compensation	—
Related Benefits	271,435
TOTAL PERSONAL SERVICES	\$697,441
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	\$697,441

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detect	93,879
Total:	\$93,879

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 11747 — 1412_Civil Law_Vacant_Salaries & RB FY 2024

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	221,699
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	92,364
STATUTORY DEDICATIONS	222,021
FEDERAL FUNDS	27,273
TOTAL MEANS OF FINANCING	\$563,357

EXPENDITURES

	Amount
Salaries	350,044
Other Compensation	—
Related Benefits	213,313
TOTAL PERSONAL SERVICES	\$563,357
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	\$563,357

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	92,364
Total:	\$92,364

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	134,044
DOJ Occupational Licensing Review Prog	87,977
Total:	\$222,021

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 12455 — 141_Admin_Vacant FY 2024

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	35,018
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	78,480
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,498

EXPENDITURES

	Amount
Salaries	66,051
Other Compensation	—
Related Benefits	47,447
TOTAL PERSONAL SERVICES	\$113,498
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	\$113,498

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	78,480
Total:	\$78,480

Question	Narrative Response
Explain the need for this request.	Vacant Position Recruiting to Fill 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.	
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 12546 — 1411_Admin CPG Projection for FY 2024

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	21,401
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,849

EXPENDITURES

	Amount
Salaries	16,108
Other Compensation	—
Related Benefits	6,741
TOTAL PERSONAL SERVICES	\$22,849
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	\$22,849

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	19,434
Department of Justice Legal Support Fund	1,967
Total:	\$21,401

Question	Narrative Response
Explain the need for this request.	This request reflects the Administrative Services CPG request for FY24. Please see attachment for details.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the CPG are not funded it is likely that disparate pay inequities and grievances related to these inequities will occur.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 12553 — 1412_ Civil CPG Fiscal Year 2024

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,296
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,809
STATUTORY DEDICATIONS	19,228
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,333

EXPENDITURES

	Amount
Salaries	24,204
Other Compensation	—
Related Benefits	10,129
TOTAL PERSONAL SERVICES	\$34,333
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	\$34,333

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	13,809
Total:	\$13,809

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	19,228
Total:	\$19,228

Question	Narrative Response
Explain the need for this request.	This request reflects the FY 24 annualization adjustment for the career progression group salaries and related benefits .
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the CPG are not funded it is likely that disparate pay inequities and grievances related to these inequities will occur.
Is revenue a fixed amount or can it be adjusted?	Source of revenue can be adjusted
Is the expenditure of these revenues restricted?	No restrictions
Additional information or comments.	

Form 12594 — 1415_Gaming CPG Adjustment added _Fiscal Year 2024

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	36,248
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,248

EXPENDITURES

	Amount
Salaries	25,554
Other Compensation	—
Related Benefits	10,694
TOTAL PERSONAL SERVICES	\$36,248
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	\$36,248

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	11,809
Riverboat Gaming Enforcement Fund	6,047
Sports Wagering Enforcement Fund	13,901
Video Draw Poker Device Fund	4,491
Total:	\$36,248

Question	Narrative Response
Explain the need for this request.	This request reflects the FY 24 annualization adjustment for the career progression group salaries and related benefits. Please see the attached for further details.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the CPG are not funded it is likely that disparate pay inequities and grievances related to these inequities will occur.
Is revenue a fixed amount or can it be adjusted?	Source of revenue can be adjusted
Is the expenditure of these revenues restricted?	No Restrictions
Additional information or comments.	

Form 12601 — 1413_Criminal Law and Medicaid Fraud CPG

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,512
FEDERAL FUNDS	4,535
TOTAL MEANS OF FINANCING	\$6,047

EXPENDITURES

	Amount
Salaries	4,263
Other Compensation	—
Related Benefits	1,784
TOTAL PERSONAL SERVICES	\$6,047
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	\$6,047

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detect	1,512
Total:	\$1,512

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 12741 — 1414_CPG_Salaries and Related Benefits FY 2024

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	58,594
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,594

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	41,306
Other Compensation	—
Related Benefits	17,288
TOTAL PERSONAL SERVICES	\$58,594
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	\$58,594

Question	Narrative Response
Explain the need for this request.	This request reflects the FY 24 Adjustment for the Career Progression group Salaries and related benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the CPG is not funded it is likely that disparate pay inequities and grievance related to these inequities will occur
Is revenue a fixed amount or can it be adjusted?	Source of revenue may be adjusted
Is the expenditure of these revenues restricted?	No Restriction
Additional information or comments.	

Form 13121 — 1411_Term Pay FY 2024

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,269
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,433
FEDERAL FUNDS	73,507
TOTAL MEANS OF FINANCING	\$82,209

EXPENDITURES

	Amount
Salaries	82,209
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$82,209
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	\$82,209

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	6,228
Department of Justice Legal Support Fund	205
Total:	\$6,433

Question	Narrative Response
Explain the need for this request.	Normal payments required at separation of service for all Programs. Please see attached for further details.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we will not have sufficient funding to cover the Tern Pay.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted
Is the expenditure of these revenues restricted?	No Restriction
Additional information or comments.	N/A

ADMINISTRATIVE SERVICES

Fund	Fund Description	G/L Account	G/L Account Description	Fiscal Year	AFS	Appr	Obj/R	CI/Obj/RevSrc	Cat	Desc	Expenditure	Total
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,103	
1410000600	FEDERAL DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$73,507	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$205	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,029	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	2022	100	21	SALARIES			\$137	
14100JS700	SD JS7 DEPT OF JUSTICE DEBT COLLECTION	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$6,228	
TOTAL											\$82,209	
SGF											\$2,269	
FED											\$73,507	
SD: Legal Support											\$205	
SD:Debt Collection											\$6,228	

CIVIL LAW

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$23,246	
14100Z1300	SD Z13 LOUISIANA FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$166	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,339	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,137	
14100JS900	SD JS9 TOBACCO SETTLEMENT ENFORCEMENT	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$665	
1410000200	SELF GENERATED DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$21,104	
TOTAL											\$51,657	
SGF											\$26,383	
SGR											\$21,104	
SD: LA FND											\$166	
SD: Tobacco Settlement											\$665	
SD: LA FND											\$166	
SD: Legal Support											\$3,339	

CRIMINAL LAW & MEDICAID FRAUD

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$2,588	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$188	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$10,927	
TOTAL											\$13,702	
SGF											\$13,702	

RISK LITIGATION PROGRAM

1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$31,358	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$22,967	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,501	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$3,710	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$2,848	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$1,851	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,976	
TOTAL											\$72,211	
IAT											\$72,211	

GAMING PROGRAM

14100G0400	SD G04 RIVERBOAT GAMING ENFORCEMENT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$33,178	
14100G0300	SD G03 VIDEO DRAW POKER DEVICE FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$137	
TOTAL											\$33,315	
SD: RIVERBOAT											\$33,178	
SD: VIDEO DRAW POKE											\$137	

Form 13132 — 1412_Civil Law _ Term Pay request

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	26,383
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,104
STATUTORY DEDICATIONS	4,170
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$51,657

EXPENDITURES

	Amount
Salaries	51,657
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$51,657
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	\$51,657

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	21,104
Total:	\$21,104

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	665
Louisiana Fund	166
Tobacco Settlement Enforcement Fund	3,339
Total:	\$4,170

Question	Narrative Response
Explain the need for this request.	Normal payments required at separation of service for employees in all Programs. Please see the attached for further details.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we will not have sufficient funding to cover the Tern Pay.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted
Is the expenditure of these revenues restricted?	Not Restricted
Additional information or comments.	N/A

ADMINISTRATIVE SERVICES

Fund	Fund Description	G/L Account	G/L Account Description	Fiscal Year	AFS	Appr	Obj/R	CI/Obj/RevSrc	Cat	Desc	Expenditure	Total
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,103	
1410000600	FEDERAL DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$73,507	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$205	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,029	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100	2022	21	SALARIES			\$137	
14100JS700	SD JS7 DEPT OF JUSTICE DEBT COLLECTION	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$6,228	
TOTAL												\$82,209
SGF												\$2,269
FED												\$73,507
SD: Legal Support												\$205
SD:Debt Collection												\$6,228

CIVIL LAW

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$23,246	
14100Z1300	SD Z13 LOUISIANA FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$166	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,339	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,137	
14100JS900	SD JS9 TOBACCO SETTLEMENT ENFORCEMENT	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$665	
1410000200	SELF GENERATED DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$21,104	
TOTAL												\$51,657
SGF												\$26,383
SGR												\$21,104
SD: LA FND												\$166
SD: Tobacco Settlement												\$665
SD: LA FND												\$166
SD: Legal Support												\$3,339

CRIMINAL LAW & MEDICAID FRAUD

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$2,588	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$188	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$10,927	
TOTAL												\$13,702
SGF												\$13,702

RISK LITIGATION PROGRAM

1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$31,358	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$22,967	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,501	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$3,710	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$2,848	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$1,851	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,976	
TOTAL												\$72,211
IAT												\$72,211

GAMING PROGRAM

14100G0400	SD G04 RIVERBOAT GAMING ENFORCEMENT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$33,178	
14100G0300	SD G03 VIDEO DRAW POKER DEVICE FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$137	
TOTAL												\$33,315
SD: RIVERBOAT												\$33,178
SD: VIDEO DRAW POKE												\$137

Form 13135 — 1413_ Criminal Law & Medicaid Fraud Term Pay req. for FY 2024

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,702
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,702

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	13,702
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$13,702
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	\$13,702

Question	Narrative Response
Explain the need for this request.	Normal payments required at separation of service for all Programs. Please see the attached for further details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	If this request is not funded, we will not have sufficient funding to cover the Tern Pay.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

ADMINISTRATIVE SERVICES

Fund	Fund Description	G/L Account	G/L Account Description	Fiscal Year	AFS	Appr	Obj/R	CI/Obj/RevSrc	Cat	Desc	Expenditure	Total
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,103	
1410000600	FEDERAL DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$73,507	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$205	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,029	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	2022	100	21	SALARIES			\$137	
14100JS700	SD JS7 DEPT OF JUSTICE DEBT COLLECTION	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$6,228	
TOTAL											\$82,209	
SGF											\$2,269	
FED											\$73,507	
SD: Legal Support											\$205	
SD: Debt Collection											\$6,228	

CIVIL LAW

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$23,246	
14100Z1300	SD Z13 LOUISIANA FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$166	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,339	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,137	
14100JS900	SD JS9 TOBACCO SETTLEMENT ENFORCEMENT	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$665	
1410000200	SELF GENERATED DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$21,104	
TOTAL											\$51,657	
SGF											\$26,383	
SGR											\$21,104	
SD: LA FND											\$166	
SD: Tobacco Settlement											\$665	
SD: LA FND											\$166	
SD: Legal Support											\$3,339	

CRIMINAL LAW & MEDICAID FRAUD

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$2,588	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$188	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$10,927	
TOTAL											\$13,702	
SGF											\$13,702	

RISK LITIGATION PROGRAM

1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$31,358	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$22,967	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,501	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$3,710	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$2,848	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$1,851	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,976	
TOTAL											\$72,211	
IAT											\$72,211	

GAMING PROGRAM

14100G0400	SD G04 RIVERBOAT GAMING ENFORCEMENT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$33,178	
14100G0300	SD G03 VIDEO DRAW POKER DEVICE FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$137	
TOTAL											\$33,315	
SD: RIVERBOAT											\$33,178	
SD: VIDEO DRAW POKE											\$137	

Form 13138 — 1414_ Risk Litigation _ Term Pay request for FY 2024

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	72,211
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$72,211

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	72,211
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$72,211
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	\$72,211

Question	Narrative Response
Explain the need for this request.	Normal payments required at separation of service for all Programs. Please see attachment for further details.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we will not have sufficient funding to cover the Tern Pay.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted
Is the expenditure of these revenues restricted?	Revenues not restricted
Additional information or comments.	N/A

ADMINISTRATIVE SERVICES

Fund	Fund Description	G/L Account	G/L Account Description	Fiscal Year	AFS	Appr	Obj/R	CI/Obj/RevSrc	Cat	Desc	Expenditure	Total
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,103	
1410000600	FEDERAL DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$73,507	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$205	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,029	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	2022	100	21	SALARIES			\$137	
14100JS700	SD JS7 DEPT OF JUSTICE DEBT COLLECTION	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$6,228	
TOTAL											\$82,209	
SGF											\$2,269	
FED											\$73,507	
SD: Legal Support											\$205	
SD:Debt Collection											\$6,228	

CIVIL LAW

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$23,246	
14100Z1300	SD Z13 LOUISIANA FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$166	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,339	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,137	
14100JS900	SD JS9 TOBACCO SETTLEMENT ENFORCEMENT	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$665	
1410000200	SELF GENERATED DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$21,104	
TOTAL											\$51,657	
SGF											\$26,383	
SGR											\$21,104	
SD: LA FND											\$166	
SD: Tobacco Settlement											\$665	
SD: LA FND											\$166	
SD: Legal Support											\$3,339	

CRIMINAL LAW & MEDICAID FRAUD

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$2,588	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$188	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$10,927	
TOTAL											\$13,702	
SGF											\$13,702	

RISK LITIGATION PROGRAM

1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$31,358	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$22,967	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,501	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$3,710	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$2,848	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$1,851	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,976	
TOTAL											\$72,211	
IAT											\$72,211	

GAMING PROGRAM

14100G0400	SD G04 RIVERBOAT GAMING ENFORCEMENT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$33,178	
14100G0300	SD G03 VIDEO DRAW POKER DEVICE FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$137	
TOTAL											\$33,315	
SD: RIVERBOAT											\$33,178	
SD: VIDEO DRAW POKE											\$137	

Form 13141 — 1415_ Gaming Term Pay request FY 2024

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	33,315
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,315

EXPENDITURES

	Amount
Salaries	33,315
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$33,315
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	\$33,315

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	33,315
Total:	\$33,315

Question	Narrative Response
Explain the need for this request.	Normal payments required at separation of service for all Programs. Please see the attachment for further details.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we will not have sufficient funding to cover the Tern Pay.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Revenues Not restricted
Additional information or comments.	N/A

ADMINISTRATIVE SERVICES

Fund	Fund Description	G/L Account	G/L Account Description	Fiscal Year	AFS	Appr	Obj/R	CI/Obj/RevSrc	Cat	Desc	Expenditure	Total
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,103	
1410000600	FEDERAL DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$73,507	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$205	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$1,029	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	2022	100	21	SALARIES			\$137	
14100JS700	SD JS7 DEPT OF JUSTICE DEBT COLLECTION	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	100		21	SALARIES			\$6,228	
TOTAL											\$82,209	
SGF											\$2,269	
FED											\$73,507	
SD: Legal Support											\$205	
SD:Debt Collection											\$6,228	

CIVIL LAW

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$23,246	
14100Z1300	SD Z13 LOUISIANA FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$166	
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,339	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$3,137	
14100JS900	SD JS9 TOBACCO SETTLEMENT ENFORCEMENT	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$665	
1410000200	SELF GENERATED DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	200		21	SALARIES			\$21,104	
TOTAL											\$51,657	
SGF											\$26,383	
SGR											\$21,104	
SD: LA FND											\$166	
SD: Tobacco Settlement											\$665	
SD: LA FND											\$166	
SD: Legal Support											\$3,339	

CRIMINAL LAW & MEDICAID FRAUD

1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$2,588	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$188	
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	300		21	SALARIES			\$10,927	
TOTAL											\$13,702	
SGF											\$13,702	

RISK LITIGATION PROGRAM

1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$31,358	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$22,967	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,501	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$3,710	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$2,848	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$1,851	
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	400		21	SALARIES			\$4,976	
TOTAL											\$72,211	
IAT											\$72,211	

GAMING PROGRAM

14100G0400	SD G04 RIVERBOAT GAMING ENFORCEMENT FD	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$33,178	
14100G0300	SD G03 VIDEO DRAW POKER DEVICE FUND	5110035	SALARIES-UNCLASSIFIED-T/O-TERMINATION	2022	500		21	SALARIES			\$137	
TOTAL											\$33,315	
SD: RIVERBOAT											\$33,178	
SD: VIDEO DRAW POKE											\$137	

Form 13165 — 1413_Criminal Law & medicaid Fraud - Forensic Exam. Increase

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	81,980
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$81,980

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	57,949
Other Compensation	—
Related Benefits	24,031
TOTAL PERSONAL SERVICES	\$81,980
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	\$81,980

Question	Narrative Response
Explain the need for this request.	This request is for an increase in salaries of the 9 Digital Forensic Examiners to align with those of the Classified positions. This is needed in order remain in competitive range in order to assist with recruitment and retention. As turnover has been a great concern for our Digital Forensic Examiners (DFE) positions, is critical to ensure that we do not lose our experienced DFEs solely over pay alone.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not funded, the impact is an increase in turnover which is a great concern for our Digital Forensic Examiner positions. Aligning the salary of our positions with those of the Classified positions is critical to ensure that we do not lose our experienced DFE's solely over pay alone.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Revenues are not restricted
Additional information or comments.	We are also requesting additional salary to bring up the pay of the existing CCU Forensic Examiners to a competitive range in order to assist with recruitment and retention:

Form 11749 — 1413, CB7 Criminal Law, CCU TO Increase

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	242,209
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$242,209

EXPENDITURES

	Amount
Salaries	130,000
Other Compensation	—
Related Benefits	70,705
TOTAL PERSONAL SERVICES	\$200,705
Travel	10,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$32,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	9,504
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,504
TOTAL EXPENDITURES	\$242,209

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Please see the attached.
Cite performance indicators for the adjustment.	Please see the attached.
What would the impact be if this is not funded?	The impact of not funding this request would result in an ever increasing backlog of cases with suspects not being investigated and cases going cold.
Is revenue a fixed amount or can it be adjusted?	This revenue is not fixed. It is appropriated by the Legislature.
Is the expenditure of these revenues restricted?	The revenues are not restricted.
Additional information or comments.	None.

**LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL PROGRAM, INVESTIGATION DIVISION
WORKLOAD REQUEST FY 23/24
CYBER CRIME UNIT**

Expansion and Enhancement of Cyber Crime Unit: (2) new employees

- (2) CCU agents
 - salary \$65,000 each + related benefits (see attached for expenditure breakout)

Narrative

The Louisiana Attorney General's Office is requesting an increase in the appropriation of the Department of Justice's Criminal Law and Medicaid Fraud Program to increase funding for the Investigation Division's Cyber Crime Unit (CCU). The Louisiana Attorney General's CCU section of the Criminal Program is committed to investigating those who engage in online child sexual exploitation throughout Louisiana. Many of these investigations will cross-jurisdictional lines, which will require CCU agents to work with law enforcement agencies throughout the United States as and abroad to bring those who engage in these acts of online sexual abuse to justice. Developed in 1999, the CCU was created in response to increasing numbers of children and teenagers using the Internet and other technology, the proliferation of child sexual abuse images available electronically, and the heightened online activity of predators seeking contact with unsupervised and underage potential victims.

The world of cybercrime, especially those crimes involving children are dynamic; they are perpetually changing, evolving, and improving. Furthermore, access to encryption and a vast array of computer technologies helps these criminals ensure the security of their computer files and maintain a certain and alarming level of anonymity. This inherently opens doors for criminals using technology as an instrument to commit criminal offenses. Cybercrimes force law enforcement agencies to evolve and update the way they investigate these crimes, all the while adhering to existing legal processes.

The dedicated funding by the State to expel the proliferation of child sexual abuse imagery from the Internet has remained stagnant since 2009.

As the regional Internet Crimes Against Children Task Force for Louisiana, the Louisiana Attorney General's Office serves as the clearinghouse for all CyberTips received from the National Center for Exploited Children (NCMEC). Over the last 10 years, investigations have moved from being proactive to almost entirely reactive. With 3 months remaining in 2022, CCU has already received well over 1,000 Cybertips more than received in all of 2021. This is an increase of over 3300% compared to the amount received in 2009. At the current estimated rate, CCU will see an almost doubling of the number of Cybertips that will be received in 2022. (See figure 1.) As more and more social media platforms are developed, and if they choose to report instances of child exploitation that occur on their platform to NCMEC, we will continue to see an increase in CyberTips.

Criminal Program New Expanded Request

1 of 4

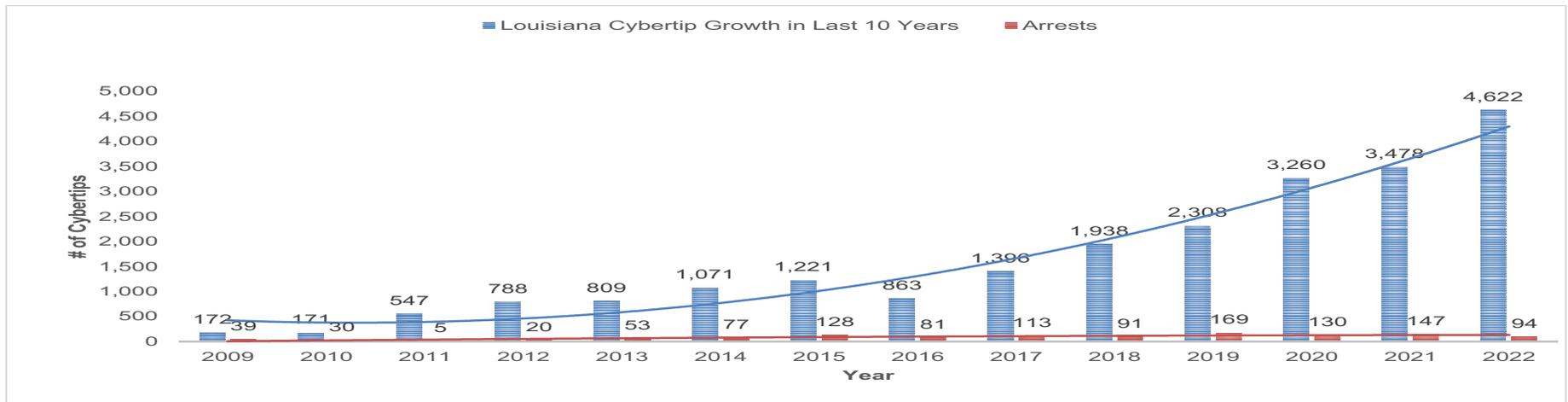


Fig. 1.

The expansion of the Internet over the last 18 years has led to an explosion in the market of child pornography, making it easier to create, access, store, and distribute files depicting sexual abuse of minors. When child pornography is produced, it is a permanent record of that child’s sexual abuse. When those images of that child being sexually abused are placed on the Internet, transmitted through text messages, email, or other social media platforms, the victimization of that child continues perpetually. Unfortunately, the term “pornography involving juveniles” which used in Louisiana’s statutes as well as federal statutes and commonly used by lawmakers, prosecutors, investigators, and the general public as a way to describe the sexual exploitation of children fails to describe the true horror that is faced by countless children every year in Louisiana.

As stated above, the landscape of cybercrime is ever changing. Adding to the difficulty of investigating those who engage in the production, distribution, advertisement, and possession of child pornography, the lack of a single offender profile inhibits law enforcement’s ability to mitigate the threat posed to child victims of these crimes. These offenders represent can any age, race, sex, occupation, socio-economic status, geographical area, or educational level.

Child Exploitation Threat Assessment

Overall increase in caseload in the Attorney General’s Cyber Crime Unit: Estimated 3300% (by the end of 2022) increase in CyberTips over the last 12 years while the number of Attorney General’s Cyber Crime Unit staff and state general funding has remained stagnant.

Globalization: Child pornography cases frequently involve offenders or evidence located abroad, which complicates, delays, and can even thwart successful investigation and prosecution.

Mobile Devices: Mobile devices can be used to photograph or film a child being sexually abused, access child pornography stored in remote locations, and stream videos of child sexual abuse.

Encryption: In child exploitation investigations, readily available, easy-to-use, often built-in encryption thwarts the collection and analysis of critical evidence. Even with proper legal process, law enforcement often is unable to obtain the content of communications or the evidence stored on an encrypted device, allowing an offender to escape justice.

The Dark Internet: Networks of technologies and platforms can obscure traditional IP addresses and make it difficult or impossible to identify offenders. This anonymity emboldens users to commit more egregious offenses than are seen on traditional Internet platforms.

Offender Communities: In closed and highly protected online spaces, online communities dedicated to the sexual abuse of children have proliferated. Hand-picked members normalize each other's sexual interest in children and encourage each other to act on their deviant sexual interests.

Evolving Threats: Novel methods of child sex abuse, such as sextortion, continue to emerge in the online context.

Evolving Means of Exploitation: Mobile devices have fundamentally changed the way offenders can abuse children. Apps on these devices are used to target, recruit or groom, and coerce children to engage in sexual activity.

End-to-End Encryption: a term used to describe blocking or preventing any third-party recipient from viewing, reading or becoming aware of information that one individual has sent to another. In response to growing concerns about online data security, many technology companies are adopting this strategy with potentially dire circumstances. The use of end-to-end encryption would prevent the companies or any third-party from detecting illegal activity occurring on their platforms, including the activity of people who use the internet to perpetuate online demand for graphic sexual abuse material of children.

Requested Increase In Personnel:

Special Agent (x2)

Legal authorization: The authority, power, and duty of the Attorney General emanates from Article 4, Section 8, of the Louisiana Constitution:

LA R.S. 36:701(E) provides in part that:

Criminal Program New Expanded Request

3 of 4

There shall be within the Department of Justice and Investigation Division. It shall be 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, and executive security.

Mission: The Investigations Division's mission is to assist other law enforcement agencies in criminal investigations, by providing forensic examinations of digital evidence; to locate and apprehend fugitives from justice; to serve all other investigative needs of the Department; and to protect and service the public; to assist in maintaining integrity in government; to investigate cases involving the exploitation of children, as well as educating the public on internet safety and awareness; to assist in combating insurance fraud, contractor fraud, consumer fraud, and worker's compensation fraud.

Job Description: A special agent's job description includes, but is not limited to the following responsibilities and functions;

- To conduct investigations throughout the State of Louisiana, interview witnesses and victims of crime, covert and overt law enforcement operations, execution of search and arrest warrants, surveillance, and execute security for the Attorney General or any other persons designated by the Attorney General or Director of the Investigations Division.
- Conducts in-field forensic examinations of digital media.
- Investigate complaints submitted by the general public and report the status of ongoing investigations to his/her designated section supervisor. Prepare evidence and case reports for prosecution, prepare and execute search and arrest warrants, and prepare subpoena duces tecums as necessary.
- Maintain a high level of firearms proficiency through regularly scheduled firearms training.
- Initiate and maintain close and effective liaison with local, parish, state, and federal law enforcement agencies.
- Maintain personal equipment provided by the Louisiana Department of Justice.
- To know, understand, and follow the Investigation Division's Policy & Procedures Manual, and the Policy and Procedure Manual for the Louisiana Department of Justice.
- Maintain an effective working relationship with other Department of Justice employees, other law enforcement agencies, and the public.

Form 13249 — 1412-Civil Law, CB7 Solicitor General Workload Adj. FY24

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,146,294
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,146,294

EXPENDITURES

	Amount
Salaries	660,000
Other Compensation	—
Related Benefits	342,278
TOTAL PERSONAL SERVICES	\$1,002,278
Travel	15,000
Operating Services	83,000
Supplies	8,000
TOTAL OPERATING EXPENSES	\$106,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	38,016
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$38,016
TOTAL EXPENDITURES	\$1,146,294

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	8
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	1,146,294
Total:	\$1,146,294

Question	Narrative Response
Explain the need for this request.	The Federalism Division is responsible for supervising all federal litigation against or implication 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 when it moves into the federal courts of appeal. The Solicitor General handles any matter that involves the United States Supreme Court and also provides direct support and assistance to the District Attorneys around the State in criminal matters in the US 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 threaten State interests or state funding. Currently, the Federalism Division is defending against threats to the State's receipt of GOMESA revenues, which are derived from leasing of federal lands on the Outer Continental Shelf and has challenged federal overreach through a myriad of Federal Agencies. The budget requests will provide the resources to adequately staff the Division to protect these important State interests.
Cite performance indicators for the adjustment.	N/A
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 13260 — 1415-Gaming, CB7 Workload Adj. FY24

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	284,950
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$284,950

EXPENDITURES

	Amount
Salaries	160,000
Other Compensation	—
Related Benefits	83,446
TOTAL PERSONAL SERVICES	\$243,446
Travel	10,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$32,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	9,504
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$9,504
TOTAL EXPENDITURES	\$284,950

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	—
Sports Wagering Enforcement Fund	284,950
Total:	\$284,950

Question	Narrative Response
Explain the need for this request.	Please see the attached justification for this request.
Cite performance indicators for the adjustment.	Please see the attached justification for this request.
What would the impact be if this is not funded?	If this workload is not funded the information needed for the newly passed sports wagering will take additional time to be released. Duties include drafting and amendments of rules, which we drafted emergency and regular sports wagering rules on behalf of the gaming control board and historical horse racing rules for the gaming commission presented for approval to start the promulgation process. Additionally, any rule change will require work from our office.
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed by the amount appropriated by the legislature.
Is the expenditure of these revenues restricted?	R.S.27 B626. Sports Wagering Enforcement Fund 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.
Additional information or comments.	

**FY24 Workload Adjustment
Gaming Program, Sports Wagering and Historical Horse Racing**

Enhancement of Gaming Program as a result of sports wagering.

- **(2) Assistant Attorney Generals assigned to Sports Wagering Section and (1) Assistant Attorney General assigned to the Louisiana State Racing Commission**
 - salary \$65,000 each + related benefits (see attached for expenditure breakout)

Explain the need for this request:

The Gaming Program is statutorily mandated to provide legal advice and representation to: the Louisiana Gaming Control Board; the Louisiana State Police, Gaming Enforcement Division; the Louisiana Lottery Corporation; the Louisiana State Racing Commission; and the Louisiana Department of Revenue and Taxation, Office of Charitable Gaming. Additionally, the Gaming Division provides advice to numerous state agencies on matters of Indian Gaming and Indian law.

Act Number 440 of the 2021 Regular Session provides for the La. Sports Wagering Act which establishes the administration of certain sports wagering gaming. Act Number 437 of the 2021 Regular Session provides for the establishment of the administration of historical horse racing at Louisiana's racetracks and off-track betting facilities. This will require 2 additional positions to handle the increase of work expected from the new form of gaming that is sports wagering and from the addition of historical horse racing machines. Duties include drafting and amendments of rules, which we drafted emergency and regular sports wagering rules on behalf of the gaming control board and historical horse racing rules for the gaming commission presented for approval to start the promulgation process. Additionally, any rule change will require work from our office. Any violation of law related to sports betting will be prosecuted before the gaming control board's administrative hearing office and any violation of law related to historical horse racing will be prosecuted before the state racing commission. We represent the Louisiana Office of State Police before the Board and represent the racing commission in those proceedings. Additionally, we assist state police in their review of applications to by various stakeholder companies to participate in the sports wagering. Not only the operators themselves, but data providers, etc.. In addition to the aforementioned, our office generally advises the board, the commission and LSP almost daily on matters related to sports wagering. All new positions and related expenses will be paid from the revenues deposited into the newly created La. Sports Wagering Enforcement Fund created by Act Number 80 of the 2021 Regular Session.

How will it help fulfill the Programs mission:

The mission of the Gaming Division is to create a regulatory environment for licensed gaming which instills public confidence and trust that all gaming activities are conducted honestly and are free from criminal and corruptive elements; to ensure 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. Currently, attorneys from the Gaming Division serve in varying capacities for both the Louisiana State Racing Commission and Louisiana Gaming Control Board as needed. These attorneys may act as "general counsel"; prepare and prosecute allegations against licensees accused of violating the various regulations in administrative proceedings and promulgate rules in accordance with the law.

Who will be the principal users:

The Louisiana Gaming Control Board; the Louisiana State Police, Gaming Enforcement Division; the Louisiana State Racing Commission, the Louisiana Lottery Corporation.

What strategic objectives are affected:

Objective I.1 95% of Video Gaming and Casino Gaming approval files shall be forwarded to the Louisiana Gaming Control Board within 20 business days of assignment by 2022.

Objective I.3 95% of Casino Gaming administrative action or denial files shall be processed within 30 business days of assignment by 2022.

			Estimated Budget 2024
Salaries			160,000
2 Positions (2 AAG's)			
Related Benefits			83,446
Medicare			2,320
Retirement Benefits			65,632
Health Insurance			15,494
Total Salaries and Related Benefits			243,446
Total Travel*			10,000
Total Supplies (Office Supplies, etc.)			2,000
Total Operating (Software:, Operating, Printing, Maintenance, data processing)			20,000
Acquisitions (Desk, chair, computer, monitor, laptop)			\$9,504
Total Estimate			\$284,950

Form 13879 — 141-3 CB7 Workload, Criminal Law (1) AAG, (2) Legal Sec.

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	319,420
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$319,420

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	168,000
Other Compensation	—
Related Benefits	99,764
TOTAL PERSONAL SERVICES	\$267,764
Travel	5,000
Operating Services	30,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$38,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,656
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,656
TOTAL EXPENDITURES	\$319,420

Question	Narrative Response
Explain the need for this request.	Please see attached for justification and 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 14306 — 141-3 Criminal Law, CB7 Investigations Specialist (1)

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	113,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$113,981

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	60,000
Other Compensation	—
Related Benefits	33,229
TOTAL PERSONAL SERVICES	\$93,229
Travel	5,000
Operating Services	10,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$16,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,752
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,752
TOTAL EXPENDITURES	\$113,981

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.	

**LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL PROGRAM, INVESTIGATION DIVISION (LBI)
WORKLOAD REQUEST FY 23/24**

Workload Request-Investigations Specialist: (1) new employee

- (1) investigative Specialist
 - salary \$65,000 each + related benefits (see attached for expenditure breakout)

Narrative

The LBI Special Investigations Section (SIS) provides statewide investigative services in the areas of public corruption, general investigations, complex frauds, online scams, and responds to numerous requests for assistance from local, state, and federal government agencies.

Resource Necessity

Over the past decade, advancements in technology such as the internet, social media, and smart phones, have been increasingly exploited by criminals. This has resulted in significant challenges for law enforcement. Among other things, technology has changed how crimes happen, types of evidence available after a crime is committed, and how agencies investigate crime. As such, analytical support has become a critical component of law enforcement investigations.

Current Cases / Analytical Staff

The LBI (SIS) has nearly **200 active criminal investigations** requiring analytical support. This section, however, *does not* have analytical staff dedicated specifically to financial and criminal intelligence responsibilities.

Position Summary

The LBI Investigative Specialist will assist Special Agents with case development and resolution by synthesizing and integrating analysis of sensitive financial and intelligence data to discover facts and crime patterns. This position will also generate and distribute comprehensive financial reports, intelligence summaries, statistical compilations, charts, graphs, and other analytical information necessary to support criminal investigations. Consequently, this critical resource will help to increase apprehensions, case clearance, and tracking of crime trends.

(1) Investigative Specialist			
			Estimated Budget 2024
Salaries			60,000
1 Position (1 Investigator Specialist)			
Related Benefits			33,229
Medicare			870
Retirement Benefits			24,612
Health Insurance			7,747
Total Salaries and Related Benefits			93,229
Total Travel*			5,000
Total Supplies (Office Supplies, etc.)			1,000
Total Operating (Software:, Operating, Printing, Maintenance, data processing)			10,000
Acquisitions (Desk, chair, computer, monitor, laptop)			\$4,752
Total Estimate			\$113,981

Form 14448 — 1412, Civil Law-Cemetery Task Force CB7

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	130,705
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,705

EXPENDITURES

	Amount
Salaries	65,000
Other Compensation	—
Related Benefits	35,353
TOTAL PERSONAL SERVICES	\$100,353
Travel	20,000
Operating Services	5,000
Supplies	500
TOTAL OPERATING EXPENSES	\$25,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,852
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,852
TOTAL EXPENDITURES	\$130,705

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Please see the attached request for an Anthropologist in the Civil Law program for the Cemetery Task Force.
Cite performance indicators for the adjustment.	N/A
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.	

**FY24 CB7Worload Request
Civil Law Program, Cemetery Task Force
TO Request (1) Anthropologist****Explain the need for this service:**

Acts 2016, No. 531 made the Attorney General the enforcer of Louisiana's Human Remains Laws.

The Lands & Natural Resources Section has assumed the leadership of the disaster response entity established in the wake of the 2016 floods that is specifically tasked with responding to cemetery disruptions during disaster events. In this leadership role as well as pursuant to the Attorney General's statutory charges under La. R.S. 8:671, et seq., 25:931, et seq., and 25:951, et seq., the Lands & Natural Resources Section is leading the response efforts for Hurricanes Laura, Delta, Zeta, and Ida. These efforts include coordinating the repairs of thousands of graves in more than 250 cemeteries across the state.

As a result of the 2020 storms (Laura, Delta, and Zeta), 267 cemeteries statewide were impacted by storm surge, wind, and flooding. These impacts, ranging from Cameron Parish in the south to Morehouse Parish in the north and all points in between, resulted in damage to at least 2,621 graves. The restoration efforts for these events remain ongoing, with a large number of individuals whose identities are yet to be determined by the Department of Justice's anthropologists. While the work on this response is ongoing, Hurricane Ida dealt a blow to cemeteries in the eastern part of the State, particularly in Jefferson, Plaquemines, and the Florida Parishes. To date, hundreds of graves have been documented as having been damaged by Hurricane Ida, many of them were pushed by storm surge and flood waters miles from their original resting place. The task force is currently coordinating all of these recoveries, including retrievals from land and water as well as searching the waterways with side-scan sonar to locate sunken caskets.

Hurricanes Laura & Delta resulted in the disinterment and recovery of around 100 bodies, currently contained in 5 trucks. Hurricane Ida resulted in twice as many disruptions as that of Laura/Delta, at least 200 bodies have been recovered and they remain in 10 trucks, and still require identification work.

Due to the amount of graves that were disrupted from the recent hurricanes there will be an increase in expenditures to the Department of Justice Attorney General's office. The Attorney General's office reports a significant workload increase and indicates a need to hire an additional anthropologist at an approximate annual cost of \$65,000.00 (plus related benefits). The Attorney General reports other expenses such as storage of remains, travel, supplies, operating costs, and acquisitions for an approximate annual total of \$131,000.00. Many times the travel that is necessary for cemetery task force recovery occurs immediately after a natural disaster, and the costs of the hotel rooms are inflated due to simple supply and demand. Hotel accommodations are necessary to avoid the daily commute between Baton Rouge and the areas that are most impacted, which otherwise could result in upwards of 6 hours a day of travel time.

Who will primarily benefit from this service

The primary beneficiaries of these newly-acquired responsibilities are those whose family members' graves have been damaged during a storm or whose loved-ones have floated away from their final resting place. The task force's charge is to locate, identify, and return these remains to their burial places in coordination with families, FEMA, and contractors.

FEMA provides individual claimants 18 months for submission of all paperwork after a storm. However, the average person does not know how to navigate this process. The LADOJ meets with families affected by the disruptions from storms, and maps cemeteries with their loved-ones information. This allows for paperwork completion and assists with identification.

How will it help fulfill the programs mission

The program will help the Department of Justice to provide professional services to Louisiana citizens. Specifically, the program will allow the Department of Justice to assist families with applying to FEMA for assistance in any expenses associated with returning remains to their burial places.

What strategic objectives are affected

Civil Goal I.

The Department of Justice will provide superior professional services to the State of Louisiana and its citizens.

New Objectives

1.1 To consult with all interested parties on occasions of planned or inadvertent destruction, damage, or modification of grave spaces to determine a proper course of action.

1.2 Improves the response time by having an additional employee with expertise in this area available to assist the citizens of Louisiana.

Explain the Strategies Needed to Implement

The Attorney General’s office reports a significant workload increase and indicates a need to hire an additional anthropologist at an approximate annual salary of \$65,000 (plus related benefits). Additional expenses such as storage, travel, supplies, operating costs, and acquisitions for an approximate annual total cost of \$131,000.00.

			Estimated Budget 2024
Salaries			65,000
1 Position (1-Anthropologist)			
Related Benefits			35,353
Medicare			943
Retirement Benefits			26,663
Health Insurance			7,747
Total Salaries and Related Benefits			100,353
Total Travel*			20,000
Total Supplies			500
(Office Supplies, etc.)			
Total Operating			5,000
(Operating, Printing, Maintenance, data processing)			
Acquisitions			\$4,852
(Desk, chair, computer, monitor, laptop)			
Total Estimate			\$130,705

Form 11736 — 1411_Admin-CB8, Vehicle request FY24

1411 - Administrative

MEANS OF FINANCING

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

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	18,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,200
TOTAL EXPENDITURES	\$18,200

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	—
Department of Justice Legal Support Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	Vehicle Replacement Request : This request is to replace (1) vehicle in the Administrative Program. As of 9/30/22 this vehicle has an approximately 110,000 miles. If this request is approved, the monies will not be available until July 1, 2023. 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 2023. From the 9/30/22 cut-off date, this is approximately a 1 year replacement cycle. This vehicle 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.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Fiscal Year 2024
Administration Services Division
Vehicle Replacement

VEHICLE DESCRIPTION						ACCUMULATED MILEAGE	USE		
YEAR AND ITEM #	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2022	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE	
1									
2									
3	2011 04800-015284	CHEVY	IMPALA	SEDAN	2G1WD5EM7B1154390 TZY535	12/2010	109,567	FLEET / BR POOL	\$18,200
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									

Administrative TOTAL REQUESTED \$18,200
MOF: SGF \$18,200

Form 11737 — 1412- Civil Law - CB8, Acquisitions, FY24

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	59,081
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	68,864
STATUTORY DEDICATIONS	34,651
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$162,596

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	162,596
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$162,596
TOTAL EXPENDITURES	\$162,596

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	68,864
Total:	\$68,864

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	34,651
Louisiana Fund	—
Tobacco Settlement Enforcement Fund	—
Total:	\$34,651

Question	Narrative Response
Explain the need for this request.	Acquisition Replacement: Computer replacements with docking stations; laptops; law books for legal staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 11738 — 1413 - Criminal Law & Medicaid Fraud CB8, Acquisitions FY24

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,109
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,847
STATUTORY DEDICATIONS	63,686
FEDERAL FUNDS	86,159
TOTAL MEANS OF FINANCING	\$259,801

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	259,801
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$259,801
TOTAL EXPENDITURES	\$259,801

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	9,847
Total:	\$9,847

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	34,966
Medical Assistance Programs Fraud Detect	28,720
Total:	\$63,686

Question	Narrative Response
Explain the need for this request.	Acquisition Replacement: Computer replacements with docking stations; laptops; law books for legal staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Some of the above expenditures from the above request are restricted by the grant guidelines.
Additional information or comments.	N/A.

Form 11739 — 141-Litigation CB8 FY24

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

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.	Acquisition New/Replacement : Computer replacements with docking stations; laptops; law books for legal staff; replacement of office furniture that is 30+ years old is estimated to cost \$300,000. Agency requests to replace 1/3 in FY24.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 11740 — 141-Gaming Program CB8, Acquisition Replacement FY24

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

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	29,316
Riverboat Gaming Enforcement Fund	39,977
Video Draw Poker Device Fund	63,963
Total:	\$133,256

Question	Narrative Response
Explain the need for this request.	Acquisition Replacement: Computer replacements with docking stations; laptops; law books for legal staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	None.

Form 11985 — 1414_Litigation CPG projection for 2024 Budget

1414 - Risk Litigation

MEANS OF FINANCING

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Question	Narrative Response
Explain the need for this request.	The need for this request is for FY24 annualization of CPG's. Please see attachment for details.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the CPG are not funded it is likely that disparate pay inequities and grievances related to these inequities will occur.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are not restricted.
Additional information or comments.	N/A

Form 13201 — 1415-Gaming Program CB8, IAT Realignment FY24

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,982
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,982

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	8,240
Other Compensation	—
Related Benefits	6,742
TOTAL PERSONAL SERVICES	\$14,982
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	\$14,982

Question	Narrative Response
Explain the need for this request.	This request is to bring IAT budget in alignment with projected expenditures for the IAT agreements with LDH Addictive Gambling and LA State Racing Commission.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Additional authority will have to be requested in FY24.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The revenue is restricted to the terms of the agreement.
Additional information or comments.	N/A

Form 13228 — 1411-Admin Program, Acquisitions FY24

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	77,417
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
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

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	27,899
Department of Justice Legal Support Fund	4,923
Total:	\$32,822

Question	Narrative Response
Explain the need for this request.	Acquisition Replacement: Computer replacements with docking stations; laptops; law books for legal staff.
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 13232 — 1412-Civil Law, Vehicle Replacement FY24

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,200
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,300
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$46,500

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	46,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$46,500
TOTAL EXPENDITURES	\$46,500

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	28,300
Total:	\$28,300

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 9/30/221 this vehicles averaged over 127,000 miles. If this request is approved, the monies will not be available until July 1, 2023. 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 2023. From the 9/30/22 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.	
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.	

Fiscal Year 2024
Civil Law Program
Vehicle Replacement

YEAR AND ITEM #	VEHICLE DESCRIPTION					ACCUMULATED MILEAGE	USE		
	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2021	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE	
CIVIL									
1	2009 04800-014691	CHEVY	IMPALA	SEDAN	2G1WS57M991281963 SUY679	04/2009	132,221	CIVIL / POOL	\$18,200
PUBLIC PROTECTON									
2	2015 04800-016384	DODGE	CHARGER	SEDAN	2C3CDXAT9FH827782_ZIA 599	05/2015	122,892	LAW ENFORCEMENT	\$28,300
						CIVIL	TOTAL REQUESTED	\$46,500	
							MOF:		
							SGF	\$18,200	
							SGR	\$28,300	

Form 13235 — 1413-Criminal Law & Medicaid Fraud, CB8 Vehicle Request FY24

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	447,756
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	82,943
FEDERAL FUNDS	248,827
TOTAL MEANS OF FINANCING	\$779,526

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	779,526
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$779,526
TOTAL EXPENDITURES	\$779,526

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detect	82,943
Total:	\$82,943

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>This request is to replace (23) vehicles in the Criminal Program. As of 9/30/22 these vehicles averaged over 120,000 miles. If this request is approved, the monies will not be available until July 1, 2023. 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 2023. From the 9/30/22 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.</p>
<p>Cite performance indicators for the adjustment.</p>	
<p>What would the impact be if this is not funded?</p>	
<p>Is revenue a fixed amount or can it be adjusted?</p>	
<p>Is the expenditure of these revenues restricted?</p>	
<p>Additional information or comments.</p>	

Fiscal Year 2024
Criminal Division
Vehicle Replacement

VEHICLE DESCRIPTION						ACCUMULATED MILEAGE	USE				
YEAR AND ITEM #	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2022	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE			
1	2011	04800-015282	CHEVY	IMPALA	SEDAN	2G1WD5EM0B1155185 TZY531	12/2010	126,950	CRIMINAL / POOL	\$18,200	
						CRIMINAL	TOTAL REQUESTED	\$18,200			
1	2014	04800-016048	DODGE	CHARGER	SEDAN	2C3CDXAG3EH257781 XYM 433	10/2013	128,293	LAW ENFORCEMENT	MFCU	\$28,300
2	2014	04800-015884	FORD	EXPLORER	SUV	1FM5K7B84EGA38613 B893081	08/2013	114,460	LAW ENFORCEMENT	MFCU	\$43,714
3	2016	04800-016797	FORD	TAURUS	SEDAN	1FAHP2D97GG133820 XMK 590	07/2016	134,656	LAW ENFORCEMENT	MFCU	\$28,300
4	2014	04800-015883	FORD	EXPLORER	SUV	1FM5K7B89EGA38610 B893078	10/2013	127,645	LAW ENFORCEMENT	MFCU	\$43,714
5	2014	04800-015887	FORD	EXPLORER	SUV	1FM5K7B82EGA38609 B893077	06/2014	113,685	LAW ENFORCEMENT	MFCU	\$43,714
6	2014	04800-015891	DODGE	CHARGER	SEDAN	2C3CDXAG5EH122687 XLP059	06/2014	105,351	LAW ENFORCEMENT	MFCU	\$28,300
7	2017	04800-017057	FORD	EXPLORER	SUV	1FM5K8AR9HGD26065 859BJT	06/2017	138,716	LAW ENFORCEMENT	MFCU	\$43,714
8	2014	04800-015895	FORD	EXPLORER	SUV	1FM5K7B80EGA38611 B893079	10/2013	100,760	LAW ENFORCEMENT	MFCU	\$43,714
9	2014	04800-015890	CHEVY	IMPALA	SEDAN	2G1WD5E34E1107197 XLP062	10/2013	95,387	LAW ENFORCEMENT	MFCU	\$28,300
						MEDICAID	TOTAL REQUESTED	\$331,770			
1	2013	04800-015494	FORD	EXPLORER	SUV	1FM5K7B86DGA31421 B837353	05/2012	131,281	LAW ENFORCEMENT	LBI	\$43,714
2	2009	04800-014692	CHEVY	TAHOE	SUV	1GNEC03069R215620 SUY 678	05/2009	148,900	LAW ENFORCEMENT	LBI	\$43,714
3	2014	04800-016052	FORD	EXPEDITION	SUV	1FMJU1F59EEF43225 C581779	05/2014	114,820	LAW ENFORCEMENT	LBI	\$43,714
4	2016	04800-016809	DODGE	CHARGER	SEDAN	2C3CDXAG3GH306660 XMK569	07/2016	144,575	LAW ENFORCEMENT	LBI	\$28,300
5	2016	04800-016723	FORD	TAURUS	SEDAN	1FAHP2D95GG122492 XMK504	06/2016	98,406	LAW ENFORCEMENT	LBI	\$28,300
6	2016	04800-016720	FORD	TAURUS	SEDAN	1FAHP2D91GG122490 ZVU670	06/2016	105,071	LAW ENFORCEMENT	LBI	\$28,300
7	2016	04800-016718	FORD	TAURUS	SEDAN	1FAHP2D93GG122486 ZVU 672	06/2016	139,034	LAW ENFORCEMENT	LBI	\$28,300
8	2016	04800-016812	FORD	TAURUS	SEDAN	1FAHP2D9XGG136839 XMK402	06/2016	121,683	LAW ENFORCEMENT	LBI	\$28,300
9	2009	04800-014693	CHEVY	TAHOE	SUV	1GNEC03029R219504 SUY 680	05/2009	131,281	LAW ENFORCEMENT	LBI	\$43,714
10	2016	04800-016725	FORD	TAURUS	SEDAN	1FAHP2D99GG122494 XMK505	06/2016	121,958	LAW ENFORCEMENT	LBI	\$28,300
11	2016	04800-015930	FORD	TAURUS	SEDAN	1FAHP2D9XGG136842 XMK565	06/2016	101,656	LAW ENFORCEMENT	LBI	\$28,300
12	2016	04800-016717	FORD	TAURUS	SEDAN	1FAHP2D91GG122487 ZVU669	06/2016	107,307	LAW ENFORCEMENT	LBI	\$28,300
13	2016	04800-016804	FORD	TAURUS	SEDAN	1FAHP2D98GG134538 XMK559	06/2016	126,400	LAW ENFORCEMENT	LBI	\$28,300
						INVESTIGATION	TOTAL REQUESTED	\$429,556			
						MOF:					
						SGF		\$447,756			
						SD: Medical Assistance Program Fraud Det. Fund		\$82,943			
						FEDERAL		\$248,827			
						TOTAL		\$779,526			

Form 13356 — 1415-Gaming Program, CB8, IAT Authority Request FY24

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,982
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,982

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	8,240
Other Compensation	—
Related Benefits	6,742
TOTAL PERSONAL SERVICES	\$14,982
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	\$14,982

Question	Narrative Response
Explain the need for this request.	Additional IAT budget authority is requested for salaries and related benefits to bring budget in line with expenditures for the legal work conducted for the Racing Commission and LDH Problem Gaming. Merits and base adjustments have been given the past couple of fiscal years and budget authority was not increased during those year.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not funded additional authority will have to be requested during the fiscal year.
Is revenue a fixed amount or can it be adjusted?	Revenue is fixed according to signed IAT agreements.
Is the expenditure of these revenues restricted?	Revenue is restricted to the signed IAT agreement.
Additional information or comments.	N/A

Form 13495 — 1413-Criminal Law & Med. Fraud, CB8 MOF Substitution FY214

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,414,167
STATUTORY DEDICATIONS	(2,414,167)
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
Fees & Self-Generated	2,414,167
Total:	\$2,414,167

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detect	(2,414,167)
Total:	\$(2,414,167)

Question	Narrative Response
Explain the need for this request.	This request is needed as the federal grant award for the Medicaid Fraud Control Unit requires a 25% state match. The statutory dedicated fund, H14-Medical Assistance Programs Fraud Detection Fund does not have sufficient enough balance in order to meet the projected expenditures in FY24. Thus a request for a self generated financing substitution is being made. Revenue is anticipated being available in FY24 to cover these expenses.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The impact to the State if this request is not made would be the loss of the grant and ultimately an increase in fraud by providers.
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 restricted to those in the federal grant award.
Additional information or comments.	Please see the attached federal grant award.

<p>Grant/Document: 2301LA5050 Subaccount: MFCU23 Period of Performance: 10/1/2022 through 9/30/2023 Assistance Listing: 93.775 Program Title: State Medicaid Fraud Control Unit Federal Award Description: Medicaid Fraud Control Units (MFCU) investigate and prosecute Medicaid fraud as well as patient abuse and neglect in health care facilities.</p>	 <p>U.S. DEPARTMENT OF HEALTH & HUMAN SERVICES OFFICE OF INSPECTOR GENERAL</p> <p>Notice of Grant Award Award Authority: Section 1902(a)(61), 1903(a)(6), 1903(b)(3) and 1903(q) of the Social Security Act</p>
<p>Financial Information CAN: D99MFCU Appropriation: 75X0512 Object Class: 4151 EIN: 726002013A1 UEI: C85JZKKJBD35 Program Income: Deduction</p>	<p>Grantee Information Louisiana Dept of Justice Medicaid Fraud Control Unit Criminal Division 1885 North 3rd Street Suite 200, Baton Rouge, LA, 70802 Director: Jodi LeJeune</p>

Award Information

<table style="width:100%; border-collapse: collapse;"> <tr><td>Personnel.....</td><td style="text-align: right;">\$5,054,584</td></tr> <tr><td>Fringe Benefits.....</td><td style="text-align: right;">\$2,617,421</td></tr> <tr><td>Travel.....</td><td style="text-align: right;">\$359,506</td></tr> <tr><td>Equipment.....</td><td style="text-align: right;">\$184,195</td></tr> <tr><td>Supplies.....</td><td style="text-align: right;">\$389,146</td></tr> <tr><td>Contractual.....</td><td style="text-align: right;">\$281,119</td></tr> <tr><td>Other.....</td><td style="text-align: right;">\$655,663</td></tr> <tr><td colspan="2">-----</td></tr> <tr><td>Total Direct Costs.....</td><td style="text-align: right;">\$9,541,634</td></tr> <tr><td>Indirect Costs.....</td><td style="text-align: right;">\$1,158,472</td></tr> <tr><td>Indirect rate.....</td><td style="text-align: right;">15.10%</td></tr> <tr><td>Total Approved Budget.....</td><td style="text-align: right;">\$10,700,106</td></tr> <tr><td>75% Federal Share</td><td style="text-align: right;">\$8,025,080</td></tr> <tr><td>25% Non-Federal Share.....</td><td style="text-align: right;">\$2,675,026</td></tr> </table>	Personnel.....	\$5,054,584	Fringe Benefits.....	\$2,617,421	Travel.....	\$359,506	Equipment.....	\$184,195	Supplies.....	\$389,146	Contractual.....	\$281,119	Other.....	\$655,663	-----		Total Direct Costs.....	\$9,541,634	Indirect Costs.....	\$1,158,472	Indirect rate.....	15.10%	Total Approved Budget.....	\$10,700,106	75% Federal Share	\$8,025,080	25% Non-Federal Share.....	\$2,675,026	<p>Federal funding will be obligated in quarterly amounts on the following schedule:</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:70%;">1st Quarter, on October 1, 2022</td> <td style="text-align: right;">\$2,006,270</td> </tr> <tr> <td>2nd Quarter, on January 1, 2023</td> <td style="text-align: right;">\$2,006,270</td> </tr> <tr> <td>3rd Quarter, on April 1, 2023</td> <td style="text-align: right;">\$2,006,270</td> </tr> <tr> <td>4th Quarter, on July 1, 2023</td> <td style="text-align: right;">\$2,006,270</td> </tr> </table> <p>Matching requirement at end of grant period is 25% of Total Net Expenditures.</p> <p>Additional Action(s):</p>	1st Quarter, on October 1, 2022	\$2,006,270	2nd Quarter, on January 1, 2023	\$2,006,270	3rd Quarter, on April 1, 2023	\$2,006,270	4th Quarter, on July 1, 2023	\$2,006,270
Personnel.....	\$5,054,584																																				
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3rd Quarter, on April 1, 2023	\$2,006,270																																				
4th Quarter, on July 1, 2023	\$2,006,270																																				

Is this award R&D? No
Remarks:
 General Terms and Conditions for this award are hereby included by reference and can be found [here](#).

Financial Reporting
 The SF-425 due dates for the grant period of this award are as follows:

- The **first quarter report** covers the period beginning 10/1/2022 and ending 12/31/2022 and is due by 1/30/2023.
- The **second quarter report** covers the period beginning 10/1/2022 and ending 3/31/2023 and is due by 4/30/2023.
- The **third quarter report** covers the period beginning 10/1/2022 and ending 6/30/2023 and is due by 7/30/2023.
- The **fourth quarter report** covers the period beginning 10/1/2022 and ending 9/30/2023 and is due by 10/30/2023.
- The **final report** is due by 12/30/2023.

<p>Authorizing Official and Contacts Alexis Crowley, Grants Management Officer</p>	<p>ALEXIS CROWLEY</p>	<p>Digitally signed by ALEXIS CROWLEY Date: 2022.09.27 15:40:01 -04'00' Date _____</p>
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Form 13502 — 1412-Civil Law, CB8 request for realignment of expend., FY24

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,532,276
STATUTORY DEDICATIONS	(1,557,791)
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
Fees & Self-Generated	1,532,276
Total:	\$1,532,276

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(1,532,276)
Tobacco Settlement Enforcement Fund	(25,515)
Total:	\$(1,557,791)

Question	Narrative Response
Explain the need for this request.	The SD-DOJ Legal Support Fund is capped at \$10,000,000 as provided in R.S. 49.259. The difference over this threshold is requested in Fees and Self generated in the amount of \$1,532,276. Also, the SD-Tobacco Enforcement Fund is capped at \$400,000 as provided in R.S. 39.98.7. The difference over this threshold is requested in State General Fund.
Cite performance indicators for the adjustment.	N/A
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 13514 — 141-Criminal Law, CB8 MOF realignment FY24

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,963
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	32,852
FEES & SELF-GENERATED	(97,963)
STATUTORY DEDICATIONS	95,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,852

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$32,852
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,852

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	(95,000)
Sex Offender Registry Technology Fund	(2,963)
Total:	\$(97,963)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	95,000
Medical Assistance Programs Fraud Detect	—
Total:	\$95,000

Question	Narrative Response
Explain the need for this request.	Explanation: A realignment of MOF is requested to bring budget in line with anticipated revenue and expenditures.
Cite performance indicators for the adjustment.	N/A
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 14258 — 141-1 Administrative Program, LA Child Identification

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	203,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$203,000

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	\$203,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$203,000

Question	Narrative Response
Explain the need for this request.	This request is made in the Administrative Program as a co-sponsor to the Child Identification program. This would build upon the success of the national effort by providing parents and guardians with a free identification kit for their child that they keep at home and hopefully never need to use. Each identification kit contains fingerprinting materials, DNA collection swabs and other resources to allow parents to easily record information about their child that can be used to help identify them. To be clear, the inkless in-home fingerprint and DNA identification kits do not enter a database but are stored securely by parents in the case their child would go missing.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this Program is not funded, the expansion of child identification, a community safe initiative protecting approximately 60,000 children would be at greater risk.
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

SUBJECT: Louisiana Child Identification Program

The Louisiana Child Identification Program is part of a national grassroots effort to expand child identification programs, a community safety initiative started by the American Football Coaches Association in 1997 in response to the abduction and tragic death of Amber Hagerman, the namesake for the Amber Alert.

This proposal would build upon the success of the national effort by providing parents and guardians with a free identification kit for their child that they keep at home and hopefully never need to use. Each identification kit contains fingerprinting materials, DNA collection swabs and other resources to allow parents to easily record information about their child that can be used to help identify them. To be clear, the inkless in-home fingerprint and DNA identification kits do not enter a database but are stored securely by parents in the case their child would go missing.

Thirty-two states are working with child identification programs and five states have done a full K-12 distribution, including South Carolina which unanimously codified providing all students with a child ID kit during the 2022 legislative session.

According to the Federal Bureau of Investigation's (FBI) National Crime Information Center, there were 30,618 active missing person records for juveniles under the age of 18 as of December 31, 2019. More than 500,000 children in the United States go missing each year, that is one child every 40 seconds.

Our proposal offers a simple tool to families that allows to them to keep critical information about their child secure at home that can have a real impact on law enforcement's ability to locate a missing child. Please join us and cosponsor this proposal as an important step in the daily fight to keep children safe.

The cost to fund this program for all of Kindergarten in Louisiana is \$203,000 and will protect 59,100 students.



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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)	16,434,798	2,929,669	—	19,364,467
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	26,105,185	3,315,404	—	29,420,589
FEES & SELF-GENERATED	10,240,257	3,017,016	—	13,257,273
STATUTORY DEDICATIONS	31,706,352	(3,526,117)	—	28,180,235
FEDERAL FUNDS	8,870,546	661,654	—	9,532,200
TOTAL MEANS OF FINANCING	\$93,357,138	\$6,397,626	—	\$99,754,764
Salaries	37,564,821	5,865,117	—	43,429,938
Other Compensation	2,956,689	—	—	2,956,689
Related Benefits	21,536,021	3,080,661	—	24,616,682
TOTAL PERSONAL SERVICES	\$62,057,531	\$8,945,778	—	\$71,003,309
Travel	985,715	57,651	—	1,043,366
Operating Services	4,213,926	267,716	—	4,481,642
Supplies	876,741	30,344	—	907,085
TOTAL OPERATING EXPENSES	\$6,076,382	\$355,711	—	\$6,432,093
PROFESSIONAL SERVICES	\$11,420,997	\$(890,381)	—	\$10,530,616
Other Charges	5,205,749	(34,818)	—	5,170,931
Debt Service	—	—	—	—
Interagency Transfers	4,582,530	—	—	4,582,530
TOTAL OTHER CHARGES	\$9,788,279	\$(34,818)	—	\$9,753,461
Acquisitions	4,013,949	(1,978,664)	—	2,035,285
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,013,949	\$(1,978,664)	—	\$2,035,285
TOTAL EXPENDITURES	\$93,357,138	\$6,397,626	—	\$99,754,764
Classified	14	—	—	14
Unclassified	498	17	—	515
TOTAL AUTHORIZED T.O. POSITIONS	512	17	—	529
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	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
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 & REQUEST	—	—	—	—	—	—
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	3,328,335	397,050	—	3,725,385
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	5,356,414	(252,099)	—	5,104,315
FEDERAL FUNDS	749,629	98,924	—	848,553
TOTAL MEANS OF FINANCING	\$9,434,378	\$243,875	—	\$9,678,253
Salaries	3,222,506	272,500	—	3,495,006
Other Compensation	503,816	—	—	503,816
Related Benefits	2,426,625	98,662	—	2,525,287
TOTAL PERSONAL SERVICES	\$6,152,947	\$371,162	—	\$6,524,109
Travel	110,205	2,613	—	112,818
Operating Services	756,009	17,917	—	773,926
Supplies	92,320	2,188	—	94,508
TOTAL OPERATING EXPENSES	\$958,534	\$22,718	—	\$981,252
PROFESSIONAL SERVICES	\$142,534	\$206,378	—	\$348,912
Other Charges	119,707	—	—	119,707
Debt Service	—	—	—	—
Interagency Transfers	1,575,834	—	—	1,575,834
TOTAL OTHER CHARGES	\$1,695,541	—	—	\$1,695,541
Acquisitions	484,822	(356,383)	—	128,439
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$484,822	\$(356,383)	—	\$128,439
TOTAL EXPENDITURES	\$9,434,378	\$243,875	—	\$9,678,253
Classified	—	—	—	—
Unclassified	63	—	—	63
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

1412 - Civil Law

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	8,138,360	661,734	—	8,800,094
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,514,304	(339,979)	—	2,174,325
FEES & SELF-GENERATED	6,977,009	1,828,448	—	8,805,457
STATUTORY DEDICATIONS	11,966,601	(916,793)	—	11,049,808
FEDERAL FUNDS	620,324	35,905	—	656,229
TOTAL MEANS OF FINANCING	\$30,216,598	\$1,269,315	—	\$31,485,913
Salaries	7,638,619	1,437,742	—	9,076,361
Other Compensation	1,560,895	—	—	1,560,895
Related Benefits	4,280,914	714,775	—	4,995,689
TOTAL PERSONAL SERVICES	\$13,480,428	\$2,152,517	—	\$15,632,945
Travel	306,709	42,268	—	348,977
Operating Services	1,134,546	114,888	—	1,249,434
Supplies	188,922	12,977	—	201,899
TOTAL OPERATING EXPENSES	\$1,630,177	\$170,133	—	\$1,800,310
PROFESSIONAL SERVICES	\$10,498,814	\$(1,148,088)	—	\$9,350,726
Other Charges	3,965,098	—	—	3,965,098
Debt Service	—	—	—	—
Interagency Transfers	484,870	—	—	484,870
TOTAL OTHER CHARGES	\$4,449,968	—	—	\$4,449,968
Acquisitions	157,211	94,753	—	251,964
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,211	\$94,753	—	\$251,964
TOTAL EXPENDITURES	\$30,216,598	\$1,269,315	—	\$31,485,913
Classified	—	—	—	—
Unclassified	80	9	—	89
TOTAL AUTHORIZED T.O. POSITIONS	80	9	—	89
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,778,780	1,870,885	—	6,649,665
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	860,018	32,525	—	892,543
FEES & SELF-GENERATED	3,151,142	1,185,087	—	4,336,229
STATUTORY DEDICATIONS	6,541,676	(3,335,685)	—	3,205,991
FEDERAL FUNDS	7,500,593	526,825	—	8,027,418
TOTAL MEANS OF FINANCING	\$22,832,209	\$279,637	—	\$23,111,846
Salaries	9,477,179	1,211,415	—	10,688,594
Other Compensation	575,990	—	—	575,990
Related Benefits	5,259,503	650,497	—	5,910,000
TOTAL PERSONAL SERVICES	\$15,312,672	\$1,861,912	—	\$17,174,584
Travel	451,042	(22)	—	451,020
Operating Services	1,118,438	86,354	—	1,204,792
Supplies	488,711	10,647	—	499,358
TOTAL OPERATING EXPENSES	\$2,058,191	\$96,979	—	\$2,155,170
PROFESSIONAL SERVICES	\$555,190	\$46,010	—	\$601,200
Other Charges	969,662	(34,818)	—	934,844
Debt Service	—	—	—	—
Interagency Transfers	1,178,809	—	—	1,178,809
TOTAL OTHER CHARGES	\$2,148,471	\$(34,818)	—	\$2,113,653
Acquisitions	2,757,685	(1,690,446)	—	1,067,239
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,757,685	\$(1,690,446)	—	\$1,067,239
TOTAL EXPENDITURES	\$22,832,209	\$279,637	—	\$23,111,846
Classified	14	—	—	14
Unclassified	129	6	—	135
TOTAL AUTHORIZED T.O. POSITIONS	143	6	—	149
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,375,246	3,580,161	—	25,955,407
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,375,246	\$3,580,161	—	\$25,955,407
Salaries	12,688,589	2,237,582	—	14,926,171
Other Compensation	137,280	—	—	137,280
Related Benefits	6,938,132	1,230,743	—	8,168,875
TOTAL PERSONAL SERVICES	\$19,764,001	\$3,468,325	—	\$23,232,326
Travel	58,336	1,383	—	59,719
Operating Services	1,014,744	24,049	—	1,038,793
Supplies	42,758	1,013	—	43,771
TOTAL OPERATING EXPENSES	\$1,115,838	\$26,445	—	\$1,142,283
PROFESSIONAL SERVICES	\$22,459	\$532	—	\$22,991
Other Charges	112,282	—	—	112,282
Debt Service	—	—	—	—
Interagency Transfers	1,000,642	—	—	1,000,642
TOTAL OTHER CHARGES	\$1,112,924	—	—	\$1,112,924
Acquisitions	360,024	84,859	—	444,883
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$360,024	\$84,859	—	\$444,883
TOTAL EXPENDITURES	\$22,375,246	\$3,580,161	—	\$25,955,407
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	189,323	—	—	189,323
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	355,617	42,697	—	398,314
FEES & SELF-GENERATED	112,106	3,481	—	115,587
STATUTORY DEDICATIONS	7,841,661	978,460	—	8,820,121
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,498,707	\$1,024,638	—	\$9,523,345
Salaries	4,537,928	705,878	—	5,243,806
Other Compensation	178,708	—	—	178,708
Related Benefits	2,630,847	385,984	—	3,016,831
TOTAL PERSONAL SERVICES	\$7,347,483	\$1,091,862	—	\$8,439,345
Travel	59,423	11,409	—	70,832
Operating Services	190,189	24,508	—	214,697
Supplies	64,030	3,519	—	67,549
TOTAL OPERATING EXPENSES	\$313,642	\$39,436	—	\$353,078
PROFESSIONAL SERVICES	\$202,000	\$4,787	—	\$206,787
Other Charges	39,000	—	—	39,000
Debt Service	—	—	—	—
Interagency Transfers	342,375	—	—	342,375
TOTAL OTHER CHARGES	\$381,375	—	—	\$381,375
Acquisitions	254,207	(111,447)	—	142,760
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$254,207	\$(111,447)	—	\$142,760
TOTAL EXPENDITURES	\$8,498,707	\$1,024,638	—	\$9,523,345
Classified	—	—	—	—
Unclassified	54	2	—	56
TOTAL AUTHORIZED T.O. POSITIONS	54	2	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

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)	16,434,798	2,929,669	—	—	19,364,467
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,105,185	3,315,404	—	—	29,420,589
FEES & SELF-GENERATED	10,240,257	3,017,016	—	—	13,257,273
STATUTORY DEDICATIONS	31,706,352	(3,526,117)	—	—	28,180,235
FEDERAL FUNDS	8,870,546	661,654	—	—	9,532,200
TOTAL MEANS OF FINANCING	\$93,357,138	\$6,397,626	—	—	\$99,754,764
Salaries	37,564,821	5,865,117	—	—	43,429,938
Other Compensation	2,956,689	—	—	—	2,956,689
Related Benefits	21,536,021	3,080,661	—	—	24,616,682
TOTAL PERSONAL SERVICES	\$62,057,531	\$8,945,778	—	—	\$71,003,309
Travel	985,715	57,651	—	—	1,043,366
Operating Services	4,213,926	267,716	—	—	4,481,642
Supplies	876,741	30,344	—	—	907,085
TOTAL OPERATING EXPENSES	\$6,076,382	\$355,711	—	—	\$6,432,093
PROFESSIONAL SERVICES	\$11,420,997	\$(890,381)	—	—	\$10,530,616
Other Charges	5,205,749	(34,818)	—	—	5,170,931
Debt Service	—	—	—	—	—
Interagency Transfers	4,582,530	—	—	—	4,582,530
TOTAL OTHER CHARGES	\$9,788,279	\$(34,818)	—	—	\$9,753,461
Acquisitions	4,013,949	(1,978,664)	—	—	2,035,285
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,013,949	\$(1,978,664)	—	—	\$2,035,285
TOTAL EXPENDITURES	\$93,357,138	\$6,397,626	—	—	\$99,754,764
Classified	14	—	—	—	14
Unclassified	498	17	—	—	515
TOTAL AUTHORIZED T.O. POSITIONS	512	17	—	—	529
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	8,363,806	2,988,408	—	—	11,352,214
Insurance Fraud Investigation Fund	927,962	26,238	—	—	954,200
Sex Offender Registry Technology Fund	948,489	2,370	—	—	950,859
Total:	\$10,240,257	\$3,017,016	—	—	\$13,257,273

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
Department of Justice Debt Collection Fu	7,470,281	(1,159,400)	—	—	6,310,881
Department of Justice Legal Support Fund	11,346,526	(1,251,526)	—	—	10,095,000
DOJ Occupational Licensing Review Prog	232,761	88,827	—	—	321,588
Louisiana Fund	2,169,373	48,272	—	—	2,217,645
Medical Assistance Programs Fraud Detect	2,230,750	(2,230,750)	—	—	—
Pari-mutuel Live Racing Facility Gaming	891,107	14,478	—	—	905,585
Riverboat Gaming Enforcement Fund	2,252,500	597,964	—	—	2,850,464
Sports Wagering Enforcement Fund	332,913	292,396	—	—	625,309
Sports Wagering Fund	—	—	—	—	—
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	400,000
Video Draw Poker Device Fund	4,365,141	73,622	—	—	4,438,763
Total:	\$31,706,352	\$(3,526,117)	—	—	\$28,180,235

PROGRAM SUMMARY STATEMENT

1411 - Administrative

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)	3,328,335	397,050	—	—	3,725,385
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,356,414	(252,099)	—	—	5,104,315
FEDERAL FUNDS	749,629	98,924	—	—	848,553
TOTAL MEANS OF FINANCING	\$9,434,378	\$243,875	—	—	\$9,678,253
Salaries	3,222,506	272,500	—	—	3,495,006
Other Compensation	503,816	—	—	—	503,816
Related Benefits	2,426,625	98,662	—	—	2,525,287
TOTAL PERSONAL SERVICES	\$6,152,947	\$371,162	—	—	\$6,524,109
Travel	110,205	2,613	—	—	112,818
Operating Services	756,009	17,917	—	—	773,926
Supplies	92,320	2,188	—	—	94,508
TOTAL OPERATING EXPENSES	\$958,534	\$22,718	—	—	\$981,252
PROFESSIONAL SERVICES	\$142,534	\$206,378	—	—	\$348,912
Other Charges	119,707	—	—	—	119,707
Debt Service	—	—	—	—	—
Interagency Transfers	1,575,834	—	—	—	1,575,834
TOTAL OTHER CHARGES	\$1,695,541	—	—	—	\$1,695,541
Acquisitions	484,822	(356,383)	—	—	128,439
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$484,822	\$(356,383)	—	—	\$128,439
TOTAL EXPENDITURES	\$9,434,378	\$243,875	—	—	\$9,678,253
Classified	—	—	—	—	—
Unclassified	63	—	—	—	63
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

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
Department of Justice Debt Collection Fu	3,724,761	(56,302)	—	—	3,668,459
Department of Justice Legal Support Fund	1,631,653	(195,797)	—	—	1,435,856
Total:	\$5,356,414	\$(252,099)	—	—	\$5,104,315

1412 - Civil Law

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)	8,138,360	661,734	—	—	8,800,094
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,514,304	(339,979)	—	—	2,174,325
FEES & SELF-GENERATED	6,977,009	1,828,448	—	—	8,805,457
STATUTORY DEDICATIONS	11,966,601	(916,793)	—	—	11,049,808
FEDERAL FUNDS	620,324	35,905	—	—	656,229
TOTAL MEANS OF FINANCING	\$30,216,598	\$1,269,315	—	—	\$31,485,913
Salaries	7,638,619	1,437,742	—	—	9,076,361
Other Compensation	1,560,895	—	—	—	1,560,895
Related Benefits	4,280,914	714,775	—	—	4,995,689
TOTAL PERSONAL SERVICES	\$13,480,428	\$2,152,517	—	—	\$15,632,945
Travel	306,709	42,268	—	—	348,977
Operating Services	1,134,546	114,888	—	—	1,249,434
Supplies	188,922	12,977	—	—	201,899
TOTAL OPERATING EXPENSES	\$1,630,177	\$170,133	—	—	\$1,800,310
PROFESSIONAL SERVICES	\$10,498,814	\$(1,148,088)	—	—	\$9,350,726
Other Charges	3,965,098	—	—	—	3,965,098
Debt Service	—	—	—	—	—
Interagency Transfers	484,870	—	—	—	484,870
TOTAL OTHER CHARGES	\$4,449,968	—	—	—	\$4,449,968
Acquisitions	157,211	94,753	—	—	251,964
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,211	\$94,753	—	—	\$251,964
TOTAL EXPENDITURES	\$30,216,598	\$1,269,315	—	—	\$31,485,913
Classified	—	—	—	—	—
Unclassified	80	9	—	—	89
TOTAL AUTHORIZED T.O. POSITIONS	80	9	—	—	89
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	33

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	6,977,009	1,828,448	—	—	8,805,457
Total:	\$6,977,009	\$1,828,448	—	—	\$8,805,457

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
Department of Justice Debt Collection Fu	1,140,442	7,840	—	—	1,148,282
Department of Justice Legal Support Fund	8,009,025	(1,061,732)	—	—	6,947,293
DOJ Occupational Licensing Review Prog	232,761	88,827	—	—	321,588
Louisiana Fund	2,169,373	48,272	—	—	2,217,645
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	400,000
Total:	\$11,966,601	\$(916,793)	—	—	\$11,049,808

1413 - Criminal Law and Medicaid Fraud

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)	4,778,780	1,870,885	—	—	6,649,665
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	860,018	32,525	—	—	892,543
FEES & SELF-GENERATED	3,151,142	1,185,087	—	—	4,336,229
STATUTORY DEDICATIONS	6,541,676	(3,335,685)	—	—	3,205,991
FEDERAL FUNDS	7,500,593	526,825	—	—	8,027,418
TOTAL MEANS OF FINANCING	\$22,832,209	\$279,637	—	—	\$23,111,846
Salaries	9,477,179	1,211,415	—	—	10,688,594
Other Compensation	575,990	—	—	—	575,990
Related Benefits	5,259,503	650,497	—	—	5,910,000
TOTAL PERSONAL SERVICES	\$15,312,672	\$1,861,912	—	—	\$17,174,584
Travel	451,042	(22)	—	—	451,020
Operating Services	1,118,438	86,354	—	—	1,204,792
Supplies	488,711	10,647	—	—	499,358
TOTAL OPERATING EXPENSES	\$2,058,191	\$96,979	—	—	\$2,155,170
PROFESSIONAL SERVICES	\$555,190	\$46,010	—	—	\$601,200
Other Charges	969,662	(34,818)	—	—	934,844
Debt Service	—	—	—	—	—
Interagency Transfers	1,178,809	—	—	—	1,178,809
TOTAL OTHER CHARGES	\$2,148,471	\$(34,818)	—	—	\$2,113,653
Acquisitions	2,757,685	(1,690,446)	—	—	1,067,239
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,757,685	\$(1,690,446)	—	—	\$1,067,239
TOTAL EXPENDITURES	\$22,832,209	\$279,637	—	—	\$23,111,846
Classified	14	—	—	—	14
Unclassified	129	6	—	—	135
TOTAL AUTHORIZED T.O. POSITIONS	143	6	—	—	149
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	1,274,691	1,156,479	—	—	2,431,170
Insurance Fraud Investigation Fund	927,962	26,238	—	—	954,200
Sex Offender Registry Technology Fund	948,489	2,370	—	—	950,859
Total:	\$3,151,142	\$1,185,087	—	—	\$4,336,229

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
Department of Justice Debt Collection Fu	2,605,078	(1,110,938)	—	—	1,494,140
Department of Justice Legal Support Fund	1,705,848	6,003	—	—	1,711,851
Medical Assistance Programs Fraud Detect	2,230,750	(2,230,750)	—	—	—
Total:	\$6,541,676	\$(3,335,685)	—	—	\$3,205,991

1414 - Risk Litigation

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,375,246	3,580,161	—	—	25,955,407
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,375,246	\$3,580,161	—	—	\$25,955,407
Salaries	12,688,589	2,237,582	—	—	14,926,171
Other Compensation	137,280	—	—	—	137,280
Related Benefits	6,938,132	1,230,743	—	—	8,168,875
TOTAL PERSONAL SERVICES	\$19,764,001	\$3,468,325	—	—	\$23,232,326
Travel	58,336	1,383	—	—	59,719
Operating Services	1,014,744	24,049	—	—	1,038,793
Supplies	42,758	1,013	—	—	43,771
TOTAL OPERATING EXPENSES	\$1,115,838	\$26,445	—	—	\$1,142,283
PROFESSIONAL SERVICES	\$22,459	\$532	—	—	\$22,991
Other Charges	112,282	—	—	—	112,282
Debt Service	—	—	—	—	—
Interagency Transfers	1,000,642	—	—	—	1,000,642
TOTAL OTHER CHARGES	\$1,112,924	—	—	—	\$1,112,924
Acquisitions	360,024	84,859	—	—	444,883
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$360,024	\$84,859	—	—	\$444,883
TOTAL EXPENDITURES	\$22,375,246	\$3,580,161	—	—	\$25,955,407
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1415 - Gaming

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)	189,323	—	—	—	189,323
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	355,617	42,697	—	—	398,314
FEES & SELF-GENERATED	112,106	3,481	—	—	115,587
STATUTORY DEDICATIONS	7,841,661	978,460	—	—	8,820,121
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,498,707	\$1,024,638	—	—	\$9,523,345
Salaries	4,537,928	705,878	—	—	5,243,806
Other Compensation	178,708	—	—	—	178,708
Related Benefits	2,630,847	385,984	—	—	3,016,831
TOTAL PERSONAL SERVICES	\$7,347,483	\$1,091,862	—	—	\$8,439,345
Travel	59,423	11,409	—	—	70,832
Operating Services	190,189	24,508	—	—	214,697
Supplies	64,030	3,519	—	—	67,549
TOTAL OPERATING EXPENSES	\$313,642	\$39,436	—	—	\$353,078
PROFESSIONAL SERVICES	\$202,000	\$4,787	—	—	\$206,787
Other Charges	39,000	—	—	—	39,000
Debt Service	—	—	—	—	—
Interagency Transfers	342,375	—	—	—	342,375
TOTAL OTHER CHARGES	\$381,375	—	—	—	\$381,375
Acquisitions	254,207	(111,447)	—	—	142,760
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$254,207	\$(111,447)	—	—	\$142,760
TOTAL EXPENDITURES	\$8,498,707	\$1,024,638	—	—	\$9,523,345
Classified	—	—	—	—	—
Unclassified	54	2	—	—	56
TOTAL AUTHORIZED T.O. POSITIONS	54	2	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	112,106	3,481	—	—	115,587
Total:	\$112,106	\$3,481	—	—	\$115,587

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	891,107	14,478	—	—	905,585
Riverboat Gaming Enforcement Fund	2,252,500	597,964	—	—	2,850,464
Sports Wagering Enforcement Fund	332,913	292,396	—	—	625,309
Sports Wagering Fund	—	—	—	—	—
Video Draw Poker Device Fund	4,365,141	73,622	—	—	4,438,763
Total:	\$7,841,661	\$978,460	—	—	\$8,820,121



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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)	16,704,554	16,434,798	2,929,669	—	—	19,364,467	2,929,669
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,745,959	26,105,185	3,315,404	—	—	29,420,589	3,315,404
FEES & SELF-GENERATED	6,324,189	10,240,257	3,017,016	—	—	13,257,273	3,017,016
STATUTORY DEDICATIONS	18,977,485	31,706,352	(3,526,117)	—	—	28,180,235	(3,526,117)
FEDERAL FUNDS	6,965,758	8,870,546	661,654	—	—	9,532,200	661,654
TOTAL MEANS OF FINANCING	\$70,717,945	\$93,357,138	\$6,397,626	—	—	\$99,754,764	\$6,397,626

Fees and Self-Generated

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
Fees & Self-Generated	5,080,286	8,363,806	2,988,408	—	—	11,352,214	2,988,408
Insurance Fraud Investigation Fund	690,080	927,962	26,238	—	—	954,200	26,238
Sex Offender Registry Technology Fund	553,823	948,489	2,370	—	—	950,859	2,370
Total:	\$6,324,189	\$10,240,257	\$3,017,016	—	—	\$13,257,273	\$3,017,016

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
Department of Justice Debt Collection Fu	3,390,721	7,470,281	(1,159,400)	—	—	6,310,881	(1,159,400)
Department of Justice Legal Support Fund	6,243,518	11,346,526	(1,251,526)	—	—	10,095,000	(1,251,526)
DOJ Occupational Licensing Review Prog	44,731	232,761	88,827	—	—	321,588	88,827
Louisiana Fund	1,002,395	2,169,373	48,272	—	—	2,217,645	48,272
Medical Assistance Programs Fraud Detect	1,830,384	2,230,750	(2,230,750)	—	—	—	(2,230,750)
Pari-mutuel Live Racing Facility Gaming	724,061	891,107	14,478	—	—	905,585	14,478
Riverboat Gaming Enforcement Fund	2,009,550	2,252,500	597,964	—	—	2,850,464	597,964
Sports Wagering Enforcement Fund	—	332,913	292,396	—	—	625,309	292,396
Tobacco Control Special Fund	6,075	15,000	—	—	—	15,000	—

Statutory Dedications (continued)

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
Tobacco Settlement Enforcement Fund	395,197	400,000	—	—	—	400,000	—
Video Draw Poker Device Fund	3,330,851	4,365,141	73,622	—	—	4,438,763	73,622
Total:	\$18,977,485	\$31,706,352	\$(3,526,117)	—	—	\$28,180,235	\$(3,526,117)

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	33,521,609	37,564,821	5,865,117	—	—	43,429,938	5,865,117
Other Compensation	2,183,384	2,956,689	—	—	—	2,956,689	—
Related Benefits	18,624,970	21,536,021	3,080,661	—	—	24,616,682	3,080,661
TOTAL PERSONAL SERVICES	\$54,329,963	\$62,057,531	\$8,945,778	—	—	\$71,003,309	\$8,945,778
Travel	518,415	985,715	57,651	—	—	1,043,366	57,651
Operating Services	4,421,517	4,213,926	267,716	—	—	4,481,642	267,716
Supplies	415,873	876,741	30,344	—	—	907,085	30,344
TOTAL OPERATING EXPENSES	\$5,355,804	\$6,076,382	\$355,711	—	—	\$6,432,093	\$355,711
PROFESSIONAL SERVICES	\$5,693,907	\$11,420,997	\$(890,381)	—	—	\$10,530,616	\$(890,381)
Other Charges	804,921	5,205,749	(34,818)	—	—	5,170,931	(34,818)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,871,121	4,582,530	—	—	—	4,582,530	—
TOTAL OTHER CHARGES	\$4,676,043	\$9,788,279	\$(34,818)	—	—	\$9,753,461	\$(34,818)
Acquisitions	662,228	4,013,949	(1,978,664)	—	—	2,035,285	(1,978,664)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$662,228	\$4,013,949	\$(1,978,664)	—	—	\$2,035,285	\$(1,978,664)
TOTAL EXPENDITURES	\$70,717,945	\$93,357,138	\$6,397,626	—	—	\$99,754,764	\$6,397,626
Classified	14	14	—	—	—	14	—
Unclassified	494	498	17	—	—	515	17
TOTAL AUTHORIZED T.O. POSITIONS	508	512	17	—	—	529	17
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	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)	3,558,215	3,328,335	397,050	—	—	3,725,385	397,050
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,403,498	5,356,414	(252,099)	—	—	5,104,315	(252,099)
FEDERAL FUNDS	914,029	749,629	98,924	—	—	848,553	98,924
TOTAL MEANS OF FINANCING	\$7,875,742	\$9,434,378	\$243,875	—	—	\$9,678,253	\$243,875

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
Department of Justice Debt Collection Fu	2,632,001	3,724,761	(56,302)	—	—	3,668,459	(56,302)
Department of Justice Legal Support Fund	771,497	1,631,653	(195,797)	—	—	1,435,856	(195,797)
Total:	\$3,403,498	\$5,356,414	\$(252,099)	—	—	\$5,104,315	\$(252,099)

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	3,074,811	3,222,506	272,500	—	—	3,495,006	272,500
Other Compensation	505,299	503,816	—	—	—	503,816	—
Related Benefits	2,047,872	2,426,625	98,662	—	—	2,525,287	98,662
TOTAL PERSONAL SERVICES	\$5,627,982	\$6,152,947	\$371,162	—	—	\$6,524,109	\$371,162
Travel	68,774	110,205	2,613	—	—	112,818	2,613
Operating Services	777,249	756,009	17,917	—	—	773,926	17,917
Supplies	83,692	92,320	2,188	—	—	94,508	2,188
TOTAL OPERATING EXPENSES	\$929,715	\$958,534	\$22,718	—	—	\$981,252	\$22,718
PROFESSIONAL SERVICES	\$19,815	\$142,534	\$206,378	—	—	\$348,912	\$206,378
Other Charges	4,639	119,707	—	—	—	119,707	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,029,200	1,575,834	—	—	—	1,575,834	—
TOTAL OTHER CHARGES	\$1,033,839	\$1,695,541	—	—	—	\$1,695,541	—
Acquisitions	264,391	484,822	(356,383)	—	—	128,439	(356,383)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$264,391	\$484,822	\$(356,383)	—	—	\$128,439	\$(356,383)
TOTAL EXPENDITURES	\$7,875,742	\$9,434,378	\$243,875	—	—	\$9,678,253	\$243,875
Classified	—	—	—	—	—	—	—
Unclassified	63	63	—	—	—	63	—
TOTAL AUTHORIZED T.O. POSITIONS	63	63	—	—	—	63	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

1412 - Civil Law

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)	5,159,756	8,138,360	661,734	—	—	8,800,094	661,734
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,587,989	2,514,304	(339,979)	—	—	2,174,325	(339,979)
FEES & SELF-GENERATED	4,991,411	6,977,009	1,828,448	—	—	8,805,457	1,828,448
STATUTORY DEDICATIONS	7,335,988	11,966,601	(916,793)	—	—	11,049,808	(916,793)
FEDERAL FUNDS	178,078	620,324	35,905	—	—	656,229	35,905
TOTAL MEANS OF FINANCING	\$19,253,222	\$30,216,598	\$1,269,315	—	—	\$31,485,913	\$1,269,315

Fees and Self-Generated

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
Fees & Self-Generated	4,991,411	6,977,009	1,828,448	—	—	8,805,457	1,828,448
Total:	\$4,991,411	\$6,977,009	\$1,828,448	—	—	\$8,805,457	\$1,828,448

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
Department of Justice Debt Collection Fu	658,192	1,140,442	7,840	—	—	1,148,282	7,840
Department of Justice Legal Support Fund	5,229,397	8,009,025	(1,061,732)	—	—	6,947,293	(1,061,732)
DOJ Occupational Licensing Review Prog	44,731	232,761	88,827	—	—	321,588	88,827
Louisiana Fund	1,002,395	2,169,373	48,272	—	—	2,217,645	48,272
Tobacco Control Special Fund	6,075	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	395,197	400,000	—	—	—	400,000	—
Total:	\$7,335,988	\$11,966,601	\$(916,793)	—	—	\$11,049,808	\$(916,793)

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	7,000,337	7,638,619	1,437,742	—	—	9,076,361	1,437,742
Other Compensation	797,003	1,560,895	—	—	—	1,560,895	—
Related Benefits	3,877,964	4,280,914	714,775	—	—	4,995,689	714,775
TOTAL PERSONAL SERVICES	\$11,675,304	\$13,480,428	\$2,152,517	—	—	\$15,632,945	\$2,152,517
Travel	125,185	306,709	42,268	—	—	348,977	42,268
Operating Services	1,251,534	1,134,546	114,888	—	—	1,249,434	114,888
Supplies	32,343	188,922	12,977	—	—	201,899	12,977
TOTAL OPERATING EXPENSES	\$1,409,062	\$1,630,177	\$170,133	—	—	\$1,800,310	\$170,133
PROFESSIONAL SERVICES	\$5,369,227	\$10,498,814	\$(1,148,088)	—	—	\$9,350,726	\$(1,148,088)
Other Charges	220,864	3,965,098	—	—	—	3,965,098	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	493,699	484,870	—	—	—	484,870	—
TOTAL OTHER CHARGES	\$714,563	\$4,449,968	—	—	—	\$4,449,968	—
Acquisitions	85,067	157,211	94,753	—	—	251,964	94,753
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,067	\$157,211	\$94,753	—	—	\$251,964	\$94,753
TOTAL EXPENDITURES	\$19,253,222	\$30,216,598	\$1,269,315	—	—	\$31,485,913	\$1,269,315
Classified	—	—	—	—	—	—	—
Unclassified	79	80	9	—	—	89	9
TOTAL AUTHORIZED T.O. POSITIONS	79	80	9	—	—	89	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	—	—	—	33	—

1413 - Criminal Law and Medicaid Fraud

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)	7,986,583	4,778,780	1,870,885	—	—	6,649,665	1,870,885
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	498,649	860,018	32,525	—	—	892,543	32,525
FEES & SELF-GENERATED	1,243,903	3,151,142	1,185,087	—	—	4,336,229	1,185,087
STATUTORY DEDICATIONS	2,173,536	6,541,676	(3,335,685)	—	—	3,205,991	(3,335,685)
FEDERAL FUNDS	5,873,650	7,500,593	526,825	—	—	8,027,418	526,825
TOTAL MEANS OF FINANCING	\$17,776,321	\$22,832,209	\$279,637	—	—	\$23,111,846	\$279,637

Fees and Self-Generated

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
Fees & Self-Generated	—	1,274,691	1,156,479	—	—	2,431,170	1,156,479
Insurance Fraud Investigation Fund	690,080	927,962	26,238	—	—	954,200	26,238
Sex Offender Registry Technology Fund	553,823	948,489	2,370	—	—	950,859	2,370
Total:	\$1,243,903	\$3,151,142	\$1,185,087	—	—	\$4,336,229	\$1,185,087

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
Department of Justice Debt Collection Fu	100,529	2,605,078	(1,110,938)	—	—	1,494,140	(1,110,938)
Department of Justice Legal Support Fund	242,623	1,705,848	6,003	—	—	1,711,851	6,003
Medical Assistance Programs Fraud Detect	1,830,384	2,230,750	(2,230,750)	—	—	—	(2,230,750)
Total:	\$2,173,536	\$6,541,676	\$(3,335,685)	—	—	\$3,205,991	\$(3,335,685)

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	8,770,746	9,477,179	1,211,415	—	—	10,688,594	1,211,415
Other Compensation	503,276	575,990	—	—	—	575,990	—
Related Benefits	4,771,397	5,259,503	650,497	—	—	5,910,000	650,497
TOTAL PERSONAL SERVICES	\$14,045,419	\$15,312,672	\$1,861,912	—	—	\$17,174,584	\$1,861,912
Travel	222,632	451,042	(22)	—	—	451,020	(22)
Operating Services	1,187,372	1,118,438	86,354	—	—	1,204,792	86,354
Supplies	270,411	488,711	10,647	—	—	499,358	10,647
TOTAL OPERATING EXPENSES	\$1,680,414	\$2,058,191	\$96,979	—	—	\$2,155,170	\$96,979
PROFESSIONAL SERVICES	\$290,523	\$555,190	\$46,010	—	—	\$601,200	\$46,010
Other Charges	556,456	969,662	(34,818)	—	—	934,844	(34,818)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,020,998	1,178,809	—	—	—	1,178,809	—
TOTAL OTHER CHARGES	\$1,577,454	\$2,148,471	\$(34,818)	—	—	\$2,113,653	\$(34,818)
Acquisitions	182,511	2,757,685	(1,690,446)	—	—	1,067,239	(1,690,446)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$182,511	\$2,757,685	\$(1,690,446)	—	—	\$1,067,239	\$(1,690,446)
TOTAL EXPENDITURES	\$17,776,321	\$22,832,209	\$279,637	—	—	\$23,111,846	\$279,637
Classified	14	14	—	—	—	14	—
Unclassified	129	129	6	—	—	135	6
TOTAL AUTHORIZED T.O. POSITIONS	143	143	6	—	—	149	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

1414 - Risk Litigation

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,317,763	22,375,246	3,580,161	—	—	25,955,407	3,580,161
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,317,763	\$22,375,246	\$3,580,161	—	—	\$25,955,407	\$3,580,161

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	11,019,710	12,688,589	2,237,582	—	—	14,926,171	2,237,582
Other Compensation	253,050	137,280	—	—	—	137,280	—
Related Benefits	5,897,392	6,938,132	1,230,743	—	—	8,168,875	1,230,743
TOTAL PERSONAL SERVICES	\$17,170,152	\$19,764,001	\$3,468,325	—	—	\$23,232,326	\$3,468,325
Travel	36,889	58,336	1,383	—	—	59,719	1,383
Operating Services	995,863	1,014,744	24,049	—	—	1,038,793	24,049
Supplies	26,058	42,758	1,013	—	—	43,771	1,013
TOTAL OPERATING EXPENSES	\$1,058,810	\$1,115,838	\$26,445	—	—	\$1,142,283	\$26,445
PROFESSIONAL SERVICES	\$1,200	\$22,459	\$532	—	—	\$22,991	\$532
Other Charges	9,987	112,282	—	—	—	112,282	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	994,642	1,000,642	—	—	—	1,000,642	—
TOTAL OTHER CHARGES	\$1,004,629	\$1,112,924	—	—	—	\$1,112,924	—
Acquisitions	82,971	360,024	84,859	—	—	444,883	84,859
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$82,971	\$360,024	\$84,859	—	—	\$444,883	\$84,859
TOTAL EXPENDITURES	\$19,317,763	\$22,375,246	\$3,580,161	—	—	\$25,955,407	\$3,580,161
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	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)	—	189,323	—	—	—	189,323	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	341,559	355,617	42,697	—	—	398,314	42,697
FEES & SELF-GENERATED	88,875	112,106	3,481	—	—	115,587	3,481
STATUTORY DEDICATIONS	6,064,463	7,841,661	978,460	—	—	8,820,121	978,460
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,494,896	\$8,498,707	\$1,024,638	—	—	\$9,523,345	\$1,024,638

Fees and Self-Generated

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
Fees & Self-Generated	88,875	112,106	3,481	—	—	115,587	3,481
Total:	\$88,875	\$112,106	\$3,481	—	—	\$115,587	\$3,481

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	724,061	891,107	14,478	—	—	905,585	14,478
Riverboat Gaming Enforcement Fund	2,009,550	2,252,500	597,964	—	—	2,850,464	597,964
Sports Wagering Enforcement Fund	—	332,913	292,396	—	—	625,309	292,396
Video Draw Poker Device Fund	3,330,851	4,365,141	73,622	—	—	4,438,763	73,622
Total:	\$6,064,463	\$7,841,661	\$978,460	—	—	\$8,820,121	\$978,460

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	3,656,004	4,537,928	705,878	—	—	5,243,806	705,878
Other Compensation	124,756	178,708	—	—	—	178,708	—
Related Benefits	2,030,345	2,630,847	385,984	—	—	3,016,831	385,984
TOTAL PERSONAL SERVICES	\$5,811,105	\$7,347,483	\$1,091,862	—	—	\$8,439,345	\$1,091,862
Travel	64,934	59,423	11,409	—	—	70,832	11,409
Operating Services	209,499	190,189	24,508	—	—	214,697	24,508
Supplies	3,369	64,030	3,519	—	—	67,549	3,519
TOTAL OPERATING EXPENSES	\$277,803	\$313,642	\$39,436	—	—	\$353,078	\$39,436
PROFESSIONAL SERVICES	\$13,142	\$202,000	\$4,787	—	—	\$206,787	\$4,787
Other Charges	12,975	39,000	—	—	—	39,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	332,583	342,375	—	—	—	342,375	—
TOTAL OTHER CHARGES	\$345,558	\$381,375	—	—	—	\$381,375	—
Acquisitions	47,288	254,207	(111,447)	—	—	142,760	(111,447)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$47,288	\$254,207	\$(111,447)	—	—	\$142,760	\$(111,447)
TOTAL EXPENDITURES	\$6,494,896	\$8,498,707	\$1,024,638	—	—	\$9,523,345	\$1,024,638
Classified	—	—	—	—	—	—	—
Unclassified	51	54	2	—	—	56	2
TOTAL AUTHORIZED T.O. POSITIONS	51	54	2	—	—	56	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—



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Addenda

INFORMATION TECHNOLOGY

04B-141 DEPARTMENT OF JUSTICE		PRIOR YEAR ACTUAL 2021-2022	OPERATING BUDGET 2022-2023
MEANS OF FINANCING			
STATE GENERAL FUND (Direct)		\$594,294	\$706,718
INTERAGENCY TRANSFERS		\$949,073	\$1,128,610
FEES & SELF-GENERATED REVENUES		\$101,007	\$120,115
STATUTORY DEDICATIONS		\$829,445	\$986,352
INTERIM EMERGENCY BOARD		\$0	\$0
FEDERAL FUNDS		\$408,445	\$485,711
TOTAL MEANS OF FINANCING		\$2,882,264	\$3,427,506

EXPENDITURES AND REQUESTS			
<i>PERSONAL SERVICES</i>			
Salaries		\$398,955	\$418,903
Other Compensation		\$46,213	\$48,524
Related Benefits		\$204,314	\$214,530
TOTAL PERSONAL SERVICES		\$649,482	\$681,956
<i>OPERATING EXPENSES</i>			
Serv_Subscriptions		\$224,998	\$230,398
Maint_Communications		\$25,352	\$25,960
Maint-Data Processing Equip		\$0	\$0
Maint-Data Software		\$185	\$189
Maint-DataBase Maintenance		\$1,451,041	\$1,485,866
Maint-Software Maintenance		\$271,613	\$278,132
Rent-Data Processing Licensing Software		\$87,503	\$89,603
Util Data Processing		\$0	\$0
Util Other Communication Services		\$1,817	\$1,861
Supplies (computer & Communication)		\$33,048	\$33,841
Other (Specify)		\$0	\$0
TOTAL OPERATING EXPENSES		\$2,095,557	\$2,145,850
<i>TOTAL PROFESSIONAL SERVICES</i>			
<i>ACQUISITIONS AND MAJOR REPAIRS</i>			
Hardware, Soft Ware & communication Equip Ac		\$137,225	\$600,000
Major Repairs		\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS		\$137,225	\$600,000
TOTAL EXPENDITURES AND REQUESTS		\$2,882,264	\$3,427,806

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	3.00			3.00	0.00	
Application Development	3.00			3.00	0.00	
Management/Administration	1.00			1.00	0.00	
Student	0.00			0.00		
TOTAL FTEs by Worker Type	7.00	0.00	0.00	7.00	0.00	0.00
TOTAL FTEs by Year	7.00			7.00		



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