

# Agency Budget Request

FISCAL YEAR 2022–2023



Office of the Attorney General

141 — Office of the Attorney General



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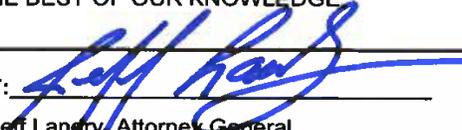
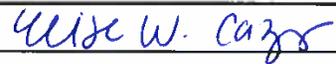
BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: LA Department of Justice  
BUDGET UNIT: Justice  
SCHEDULE NUMBER: 04B-141  
TELEPHONE NUMBER: 225-326-6705

PHYSICAL ADDRESS: 1885 North Third Street  
Baton Rouge, Louisiana  
ZIP CODE: 70802  
WEB ADDRESS: http://ladoj.ag.state.la.us/

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>10-25-21</u> EMAIL ADDRESS: <u>Landryj@ag.louisiana.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Elise Cazes, Director Admin. Services</u> DATE: <u>10-25-21</u> EMAIL ADDRESS: <u>cazese@ag.louisiana.gov</u>
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PROGRAM CONTACT PERSON: <u>Melissa Gannuch</u> TITLE: <u>Deputy Director Administrative Services</u> TELEPHONE NUMBER: <u>225-326-6734</u> EMAIL ADDRESS: <u>gannuchm@ag.louisiana.gov</u>	FINANCIAL CONTACT PERSON: <u>Geetha Kumar</u> TITLE: <u>Budget Manager</u> TELEPHONE NUMBER: <u>225-326-6718</u> EMAIL ADDRESS: <u>kumarg@ag.louisiana.gov</u>
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# Operational Plan

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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
11895	Number of casino gaming administrative action and denial files processed by Licensing and Compliance within 30 business days of assignment	81	81	81	74	55
23427	Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment	81	81	81	74	55

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

**OPERATIONAL PLAN  
FY 2022 - FY 2023**

DEPARTMENT OF JUSTICE  
FY 2022-2023

OPERATIONAL PLAN  
2 of 60

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 04-141 Department of Justice

DEPARTMENT MISSION:

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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23423	Number of new full-time employees hired	92	95	84	73	54
23424	Number of new full-time employees who have attended an administrative orientation	92	91	80	75	53

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

2. **K** Collect at least \$4,000,000 in outstanding student loans and \$5,000,000 total collections each fiscal year by 2025.

*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 CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
12270	K	Total Collections	\$5,000,000	23,047,167	\$5,000,000	\$5,000,000	\$5,000,000		
476	K	Total collections from outstanding student loan cases	\$4,000,000	13,600,955	\$4,000,000	\$4,000,000	\$4,000,000		
21832	S	Amount collected per collector	\$600,000	1,683,504	\$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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
14101	Number of collectors	11	11	11	13	14

## **Program B: Civil Law**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2020-2021. 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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
464	K	Average time for an attorney to research and write an opinion (Count only opinions released)	30	43	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	
12256	Number of opinions released	110	167	134	119	110	
12265	Number of hours devoted to opinions	9,322	6,628	7,545	7,868	7,438	
12254	Number of opinions withdrawn	71	46	30	60	60	
12252	Number of opinions requested	198	195	183	143	144	
6213	Average total time from receipt to release of an opinion (Count only opinions released)	50	48	38	35	41	

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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
470	K	Percentage of cases handled in-house each fiscal year	98%	100%	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
473	Number of cases contracted to outside firms	6	11	4	6	1
471	Number of cases received	279	347	362	306	145
24996	Number of hours devoted to litigation (Indicator	N/A	14,212	15,064	12,731	13,886

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	
24999	Number of hours devoted to current Board and Commissions	N/A	3,866	4,721	3,496	5,306	
25000	Number of hours devoted to boards and commissions last fiscal year	5,871	4,660	3,866	4,720	3,496	

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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
477	S	Average processing time for contracts	10	7	10	10	10		
478	S	Average processing time for resolutions	6	8	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	
25001	Number of contracts processed	314	368	357	322	356	
25002	Number of resolutions processed	252	221	231	247	303	

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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	223	50	50	50		
21838	S	Percentage of re-inspections within six months of original inspection finding a violation <sup>1</sup>	0%	0%	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
22198	Number of inspections finding a violation	0	0	0	0	0

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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21839	S	Number of tobacco presentations solicited and/or performed during the fiscal year	24	9	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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21841	K	Percentage of verified consumer disputes responded to within 15 days of receipt	100%	100%	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
486	Number of verified Consumer disputes received	3,120	2,910	2,160	2,160	3,938

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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21843	K	Number of law enforcement officers who received DOJ violence, abuse, and sexual harassment response in-service training	600	200	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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25005	K	Total number of presentations made to public and private entities	60	27	60	60	60		
25006	S	Total number of attendees at presentations made to public and private entities	4,000	1,014	4,000	4,000	4,000		
25007	K	Total number of constituent services tickets	3,000	6,142	3,000	3,000	3,000		
25008	S	Number of non-duty attorney tickets resolved	1,000	4,349	1,000	1,000	1,000		
25009	S	Number of duty attorney tickets resolved	500	350	500	500	500		
25012	K	Number of specialized inquiries received from state, local or private entities	1,200	1,704	1,200	1,200	1,200		
25013	S	Number of responses to specialized inquiries	1,200	1,704	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	
25014	Total number of constituent tickets resolved	4,881	5,786	6,951	5,472	5,903	
25015	Total number of constituent tickets unresolved	148	188	307	475	238	

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 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25016	K	Number of settlements received for review	50	127	50	50	50		
25017	S	Number of settlements approved	50	89	50	50	50		
25018	S	Number of settlements approved within statutory time limits	50	89	50	50	50		
25019	S	Total dollar amount of settlements approved	\$1,000,000	\$2,003,771	\$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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25020	Number of settlements disapproved	0	2	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 2017-2018. 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 LADJ, 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 2025.

*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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
25021	S	Number of cases refused due to conflict	1	17	1	1	1		
25022	K	Percentage of new cases received by recusal that are retained and handled in-house	95%	94%	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12322	Number of cases opened (defendants)	611	320	434	434	373
12323	Number cases closed (defendants)	589	646	514	408	396
12324	Number of recusals received	591	277	298	345	274
12325	Number of requests for assistance	62	45	115	76	60
12328	Number of parishes served	49	56	51	48	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 2025.

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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%	100%	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
21860	Number of requests for legal consultation	1,569	1,301	473	433	396
22200	Number of scheduled intelligence sharing meetings	13	8	8	8	6
22201	Number of scheduled intelligence sharing meeting attended by DOJ	20	13	8	5	6

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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21861	K	Number of new investigations opened	500	4,290	500	500	500		
21862	S	Number of closed investigations per investigator	8	26	8	8	8		
21863	S	Number of open investigations per investigator	25	38	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, 2025

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
25023	K	Number of investigations opened	250	283	250	250	250		
25024	K	Number of outreach training programs provided to law enforcement, healthcare providers, professional organizations and community organizations	50	14	50	50	50		

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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12352	Dollar amount of civil monetary penalty collected	\$12,804,637	\$2,558,264	\$3,151,034	6,674,953	4,139,713
12353	Dollar amount of investigation/prosecution costs collected	\$77,102	\$106,024	\$139,991	154,874	5,862,855
12348	Dollar amount of civil monetary penalty collected (change to budget office)	\$22,700,915	\$3,549,629	\$8,863,387	6,879,196	12,070,640
12347	Total dollar amount of collections - all sources	\$35,834,065	\$6,235,279	\$12,295,534	11,210,497	20,874,541
12354	Dollar amount of restitution collected administratively	\$23,655	\$84,766	\$17,295	\$141,122	300
12358	Total judgments obtained during fiscal year - all sources	\$247,607,417	\$36,991,102	\$15,406,415	\$12,441,175	23,860,734
12360	Dollar amount of criminal court ordered restitution collected	\$117,910,935	\$23,866,476	\$11,518,664	\$9,556,202	1,345,633
12362	Dollar amount of fines ordered	\$69,208	\$162,904	\$64,598	33,851	35,866
12363	Dollar amount of civil monetary penalty ordered	\$12,791,900	\$3,334,578	\$2,549,401	10,753,821	5,779,905
12365	Dollar amount of investigation/prosecution costs ordered	\$110,177	\$167,017	\$241,157	112,820	6,431,718
12367	Dollar amount of administrative restitution ordered	\$153,343	\$223,254	\$29,818	\$0	0

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, 2025.

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
21869	K	Number of Internet Crimes Against Children cases generated from proactive online investigation per fiscal year	95	2,925	95	95	95		
21870	S	Number of cases per 40 hours of proactive online investigation	10	59	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
22202	Total Cyber Crime Unit (CCU) arrests	113	104	133	127	148
22715	Number of hours spent in proactive online investigation	1,994	1,960	1,976	2,008	1,976

**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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
527	K	Percentage of new risk litigation cases handled in-house	85%	81%	85%	85%	85%		
21876	S	Average Number of Days open for Contract Attorney Cases	1,670	1,644	1,670	1,670	1,670		
21877	S	Average Number of Days open in-house Attorney cases	1,200	1480	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
FY12-13	3,533	1,273	2,260	36.03%	63.97%
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%

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
FY12-13	1,032	155	877	15.00%	85.00%
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%

**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, 2025.

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	16	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 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
22203	Number of Video Gaming approval files processed by Licensing and Compliance	52	58	47	35	78
22204	Number of Casino Gaming approval files processed by Licensing and Compliance	17	159	166	224	160

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, 2025.

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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	27	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 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
537	Number of video gaming administrative action and denial files processed by Licensing and Compliance	39	58	0	58	22
23425	Number of complex <b>video</b> 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	39	58	56	58	22

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, 2025.

*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 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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	34	30	30	30		



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# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	16,740,820	16,759,976	20,833,209	4,073,233	24.30%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,998,424	22,836,325	26,744,031	3,907,706	17.11%
FEES & SELF-GENERATED	6,039,264	8,841,973	8,761,288	(80,685)	(0.91)%
STATUTORY DEDICATIONS	20,844,468	27,627,681	28,214,922	587,241	2.13%
FEDERAL FUNDS	6,857,495	8,433,923	9,452,254	1,018,331	12.07%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,480,471</b>	<b>\$84,499,878</b>	<b>\$94,005,704</b>	<b>\$9,505,826</b>	<b>11.25%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	5,551,796	7,893,484	8,012,799	119,315	1.51%
Sex Offender Registry Technology Fund	487,469	948,489	748,489	(200,000)	(21.09)%
<b>Total:</b>	<b>\$6,039,264</b>	<b>\$8,841,973</b>	<b>\$8,761,288</b>	<b>\$(80,685)</b>	<b>(0.91)%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,224,746	3,508,294	3,723,100	214,806	6.12%
Riverboat Gaming Enforcement Fund	2,072,426	2,206,841	2,702,678	495,837	22.47%
Pari-mutuel Live Racing Facility Gaming	579,604	874,423	915,306	40,883	4.68%
SD G22 Sports Wagering	—	—	332,913	332,913	—
Medical Assistance Programs Fraud Detect	1,843,797	2,078,793	2,416,465	337,672	16.24%
Insurance Fraud Investigation Fund	596,760	967,147	948,888	(18,259)	(1.89)%
Department of Justice Legal Support Fund	7,798,621	10,398,736	10,582,658	183,922	14.14%
Tobacco Control Special Fund	3,829	15,000	15,000	—	—
Department of Justice Debt Collection Fu	3,186,137	4,606,373	3,414,693	(1,191,680)	(25.87)%
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—	—
SD JSA DOJ Licensing Review Program Fund	—	—	375,807	375,807	—
Louisiana Fund	1,138,547	2,572,074	2,387,414	(184,660)	(7.18)%
<b>Total:</b>	<b>\$20,844,468</b>	<b>\$27,627,681</b>	<b>\$28,214,922</b>	<b>\$587,241</b>	<b>14.79%</b>

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	32,406,845	33,076,469	39,454,796	6,378,327	19.28%
Other Compensation	2,266,886	2,956,689	2,961,805	5,116	0.17%
Related Benefits	18,262,418	19,025,561	22,344,040	3,318,479	17.44%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,936,149</b>	<b>\$55,058,719</b>	<b>\$64,760,641</b>	<b>\$9,701,922</b>	<b>17.62%</b>
Travel	344,277	1,082,715	1,193,670	110,955	10.25%
Operating Services	4,104,350	3,807,347	4,040,760	233,413	6.13%
Supplies	330,391	863,465	877,026	13,561	1.57%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,779,018</b>	<b>\$5,753,527</b>	<b>\$6,111,456</b>	<b>\$357,929</b>	<b>6.22%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,619,129</b>	<b>\$12,059,753</b>	<b>\$10,731,438</b>	<b>\$(1,328,315)</b>	<b>(11.01)%</b>
Other Charges	1,083,787	5,228,882	5,096,052	(132,830)	(2.54)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,351,194	4,151,957	4,151,957	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,434,981</b>	<b>\$9,380,839</b>	<b>\$9,248,009</b>	<b>\$(132,830)</b>	<b>(1.42)%</b>
Acquisitions	711,194	2,247,040	3,154,160	907,120	40.37%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$711,194</b>	<b>\$2,247,040</b>	<b>\$3,154,160</b>	<b>\$907,120</b>	<b>40.37%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,480,471</b>	<b>\$84,499,878</b>	<b>\$94,005,704</b>	<b>\$9,505,826</b>	<b>11.25%</b>

Agency Positions

Classified	14	14	14	—	—
Unclassified	493	493	507	14	2.84%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>507</b>	<b>507</b>	<b>521</b>	<b>14</b>	<b>2.76%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>554</b>	<b>554</b>	<b>568</b>	<b>14</b>	<b>2.53%</b>

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	16,740,820	16,759,976	20,833,209	4,073,233
Interagency Transfers	23,998,424	22,836,325	26,744,031	3,907,706
Fees & Self-Generated	5,551,796	7,893,484	8,012,799	119,315
Sex Offender Registry Technology Fund	487,469	948,489	748,489	(200,000)
Video Draw Poker Device Fund	3,224,746	3,508,294	3,723,100	214,806
Riverboat Gaming Enforcement Fund	2,072,426	2,206,841	2,702,678	495,837
Pari-mutuel Live Racing Facility Gaming	579,604	874,423	915,306	40,883
SD G22 Sports Wagering	—	—	332,913	332,913
Medical Assistance Programs Fraud Detect	1,843,797	2,078,793	2,416,465	337,672
Insurance Fraud Investigation Fund	596,760	967,147	948,888	(18,259)
Department of Justice Legal Support Fund	7,798,621	10,398,736	10,582,658	183,922
Tobacco Control Special Fund	3,829	15,000	15,000	—
Department of Justice Debt Collection Fu	3,186,137	4,606,373	3,414,693	(1,191,680)
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—
SD JSA DOJ Licensing Review Program Fund	—	—	375,807	375,807
Louisiana Fund	1,138,547	2,572,074	2,387,414	(184,660)
Federal Funds	6,857,495	8,433,923	9,452,254	1,018,331
<b>Total:</b>	<b>\$74,480,471</b>	<b>\$84,499,878</b>	<b>\$94,005,704</b>	<b>\$9,505,826</b>

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	33,076,469	33,651,789	575,320
5110025	SAL-UNCLASS-TO-REG	32,064,995	—	5,803,007	5,803,007
5110030	SAL-UNCLASS-TO-OT	167,311	—	—	—
5110035	SAL-UNCLASS-TO-TERM	174,538	—	—	—
<b>Total Salaries:</b>		<b>\$32,406,845</b>	<b>\$33,076,469</b>	<b>\$39,454,796</b>	<b>\$6,378,327</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,956,689	2,961,805	5,116
5120010	COMPENSATION/WAGES	2,083,911	—	—	—
5120035	STUDENT LABOR	160,434	—	—	—
5120105	COMP-CL-NON TO-OT	14,983	—	—	—
5120110	COMP-CL-NON TO-TERM	7,559	—	—	—
<b>Total Other Compensation:</b>		<b>\$2,266,886</b>	<b>\$2,956,689</b>	<b>\$2,961,805</b>	<b>\$5,116</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	19,025,561	21,275,589	2,250,028
5130010	RET CONTR-STATE EMP	13,134,097	—	799,617	799,617
5130015	RET CONTR-SCHOOL EMP	20,308	—	—	—
5130020	RET CONTR-TEACHERS	20,779	—	—	—
5130050	POSTRET BENEFITS	1,083,514	—	—	—
5130055	FICA TAX (OASDI)	44,917	—	247	247
5130060	MEDICARE TAX	472,548	—	27,800	27,800
5130065	UNEMPLOYMENT BENEFIT	7,317	—	—	—
5130070	GRP INS CONTRIBUTION	3,463,698	—	240,787	240,787
5130085	OTH RELATED BENEFIT	14,689	—	—	—
5130090	TAXABLE FRINGE BEN	550	—	—	—
<b>Total Related Benefits:</b>		<b>\$18,262,418</b>	<b>\$19,025,561</b>	<b>\$22,344,040</b>	<b>\$3,318,479</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,082,715	1,193,670	110,955
5210010	IN-STATE TRAVEL-ADM	38,816	—	—	—
5210015	IN-STATE TRAVEL-CONF	72,180	—	—	—

Travel (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	103,720	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,852	—	—	—
5210055	OUT-OF-STTRV-CONF	34,807	—	—	—
5210060	OUT-OF-STTRV-FIELD	6,030	—	—	—
5210105	STAFF TRAINING	40,177	—	—	—
5210110	CONFERENCE REG FEES	24,286	—	—	—
5210115	CERTIFICATION FEES	21,410	—	—	—
<b>Total Travel:</b>		<b>\$344,277</b>	<b>\$1,082,715</b>	<b>\$1,193,670</b>	<b>\$110,955</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	3,807,347	4,040,760	233,413
5310001	SERV-ADVERTISING	67,070	—	—	—
5310004	SERV-BANK FEES	944	—	—	—
5310005	SERV-PRINTING	16,982	—	—	—
5310010	SERV-DUES & OTHER	130,843	—	—	—
5310011	SERV-SUBSCRIPTIONS	358,617	—	—	—
5310014	SERV-DRUG TESTING	2,435	—	—	—
5310015	SERV-SECURITY	1,932	—	—	—
5310017	SERV-DOC DESTRUCTION	4,538	—	—	—
5310018	SERV-TEMP STAFFING	2,124	—	—	—
5310025	SERV-LOCKSMITH	190	—	—	—
5310026	SERV-INVESTIGATE EXP	600	—	—	—
5310032	SER-CRDT CRD DIS FEE	37,030	—	—	—
5310037	SERV - TRAINING	52,739	—	—	—
5310042	SERV-BAR DUES	67,171	—	—	—
5310400	SERV-MISC	656,751	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	11,120	—	—	—
5330008	MAINT-EQUIPMENT	16,623	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,215	—	—	—
5330013	MAINT-CLEANING SERV	1,560	—	—	—
5330016	MAINT-DATA PROC EQP	236	—	—	—
5330017	MAINT-DATA SOFTWARE	7,909	—	—	—
5330018	MAINT-AUTO REPAIRS	133,519	—	—	—
5330024	MAINT-DBASE MTCE	1,182,871	—	—	—
5330026	MAINT-SOFTWRE MTCE	228,785	—	—	—
5330027	MAINT-VEHICLE TRACK	6,476	—	—	—
5340015	RENT-OPER COST-BLDG	351,771	—	—	—
5340020	RENT-EQUIPMENT	202,043	—	—	—
5340045	RENT-STORAGE SPACE	8,655	—	—	—
5340070	RENT-OTHER	34,992	—	—	—
5340078	RENT-DATA-LIC SOFT	67,910	—	—	—
5350001	UTIL-INTERNET PROVID	6,348	—	—	—
5350004	UTIL-TELEPHONE SERV	258,399	—	—	—
5350005	UTIL-OTHER COMM SERV	14,697	—	—	—
5350006	UTIL-MAIL/DEL/POST	93,864	—	—	—
5350007	UTIL-POSTAGE DUE	70,111	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,280	—	—	—
<b>Total Operating Services:</b>		<b>\$4,104,350</b>	<b>\$3,807,347</b>	<b>\$4,040,760</b>	<b>\$233,413</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	863,465	877,026	13,561
5410001	SUP-OFFICE SUPPLIES	69,823	—	—	—
5410002	SUP-TELEPH & ACCESS	1,213	—	—	—
5410003	SUP-BANKING	1,441	—	—	—
5410004	SUP-SECURITY/LAW ENF	2,820	—	—	—
5410006	SUP-COMPUTER	40,355	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,818	—	—	—
5410008	SUP-MEDICAL	1,878	—	—	—
5410009	SUP-EDUCATION & REC	8,471	—	—	—
5410010	SUP-TEXTBOOKS	182	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,483	—	—	—
5410015	SUP-AUTO	5,421	—	—	—
5410016	SUP-BLD	165	—	—	—
5410020	SUP-COMMUNICATIONS	213	—	—	—
5410021	SUP-ELECTRONICS/ELEC	754	—	—	—
5410022	SUP-FUELS/LUBRICANTS	84	—	—	—
5410027	SUP-OTHER MEDICAL	2,565	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	5,172	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	403	—	—	—
5410035	SUP-SOFTWARE	20,235	—	—	—
5410036	SUP-FUELTRAC	142,206	—	—	—
5410039	SUP - AMMUNITIONS	7,001	—	—	—
5410400	SUP-OTHER	13,688	—	—	—
<b>Total Supplies:</b>		<b>\$330,391</b>	<b>\$863,465</b>	<b>\$877,026</b>	<b>\$13,561</b>

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	12,059,753	10,731,438	(1,328,315)
5510003	PROF SERV-MGT CONSUL	44,635	—	—	—
5510005	PROF SERV-LEGAL	6,856,202	—	—	—
5510013	PROF SERV-IT	1,695,629	—	—	—
5510027	PROF SERV-TRANS/STOR	50	—	—	—
5510400	PROF SERV-OTHER	1,022,614	—	—	—
<b>Total Professional Services:</b>		<b>\$9,619,129</b>	<b>\$12,059,753</b>	<b>\$10,731,438</b>	<b>\$(1,328,315)</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	5,135,455	5,002,625	(132,830)
5620021	MISC-ASSESSMENTS	106,847	—	—	—
5620063	MISC-OPERATNG SVCS	280,276	—	—	—
5620064	MISC-PROF SVCS	502,005	—	—	—
5620065	MISC-SUPPLIES OTHER	90	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	49,243	—	—	—
5620072	MISC-OC SAL CLASS&UN	58,970	58,365	58,365	—
5620078	MISC-OC-RETIRE-STEM	26,536	—	—	—
5620082	MISC-OC-MEDICARE TAX	809	—	—	—
5620083	MISC-OC-GRP INS CONT	7,558	—	—	—
5620102	MISC-LEGAL SVCS	5,000	—	—	—
5620127	MISC-BOOTH FEE	6,925	—	—	—
5620128	MISC-PROMO ITEMS	5,177	—	—	—
5620130	MISC-COURT FILING	23,763	—	—	—
5620131	MISC-COURT RECORDS	5,222	—	—	—
5620133	MISC-WITNESS FEES	809	—	—	—

**Other Charges** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620134	MISC-DEPOSITIONS	71	—	—	—
5620135	MISC-TRANSCRIPTS	4,436	—	—	—
5620138	MISC-OC-PRO SRV TRVL	50	—	—	—
5620164	MISC-OC REL BENEFITS	—	35,062	35,062	—
<b>Total Other Charges:</b>		<b>\$1,083,787</b>	<b>\$5,228,882</b>	<b>\$5,096,052</b>	<b>\$(132,830)</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,151,957	4,151,957	—
5950001	IAT-COMMODITY/SERV	281,775	—	—	—
5950007	IAT-PRINTING	32,944	—	—	—
5950014	IAT-TELEPHONE	295,444	—	—	—
5950023	IAT-OTHER MAINTENANC	582	—	—	—
5950024	IAT-SECURITY	15,724	—	—	—
5950026	IAT-RENTALS	3,100,594	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	571,172	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,338	—	—	—
5950050	IAT-ORM INSURANCE	827,569	—	—	—
5950052	IAT-LEG. AUDITOR	88,759	—	—	—
5950056	IAT-CAP PRK-PATROL	132,630	—	—	—
5950058	IAT-TECH SVCS	2,664	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$5,351,194</b>	<b>\$4,151,957</b>	<b>\$4,151,957</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,247,040	3,154,160	907,120
5710221	ACQ-COMP HARDWARE	230,393	—	—	—
5710223	ACQ-COMM EQUIP	21,504	—	—	—
5710224	ACQ-OFFICE FURN&EQP	124,148	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	62,308	—	—	—
5710233	ACQ-LIBRARY	75,915	—	—	—
5710250	ACQ-AUTOMOBILES	142,271	—	—	—
5710253	ACQ-COMP SOFTWARE	54,656	—	—	—
<b>Total Acquisitions:</b>		<b>\$711,194</b>	<b>\$2,247,040</b>	<b>\$3,154,160</b>	<b>\$907,120</b>
<b>Total Agency Expenditures:</b>		<b>\$74,480,471</b>	<b>\$84,499,878</b>	<b>\$94,005,704</b>	<b>\$9,505,826</b>

**PROGRAM SUMMARY STATEMENT**

**1411 - Administrative**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,091,108	3,508,138	3,836,193	328,055	9.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,776,077	5,281,473	4,783,394	(498,079)	(9.43)%
FEDERAL FUNDS	803,293	749,629	799,887	50,258	6.70%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,670,478</b>	<b>\$9,539,240</b>	<b>\$9,419,474</b>	<b>\$(119,766)</b>	<b>(1.26)%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	293,308	1,569,716	1,512,678	(57,038)	(3.63)%
Department of Justice Debt Collection Fu	2,482,769	3,711,757	3,270,716	(441,041)	(11.88)%
<b>Total:</b>	<b>\$2,776,077</b>	<b>\$5,281,473</b>	<b>\$4,783,394</b>	<b>\$(498,079)</b>	<b>(9.43)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,959,097	3,199,467	3,434,290	234,823	7.34%
Other Compensation	390,828	503,816	503,816	—	—
Related Benefits	1,967,301	2,288,687	2,385,027	96,340	4.21%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,317,226</b>	<b>\$5,991,970</b>	<b>\$6,323,133</b>	<b>\$331,163</b>	<b>5.53%</b>
Travel	41,586	107,725	110,205	2,480	2.30%
Operating Services	694,711	616,009	616,009	—	—
Supplies	55,508	32,320	32,320	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$791,804</b>	<b>\$756,054</b>	<b>\$758,534</b>	<b>\$2,480</b>	<b>0.33%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,211</b>	<b>\$387,268</b>	<b>\$317,534</b>	<b>\$(69,734)</b>	<b>(18.01)%</b>
Other Charges	2,801	144,707	144,707	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,416,871	1,552,277	1,552,277	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,419,672</b>	<b>\$1,696,984</b>	<b>\$1,696,984</b>	<b>—</b>	<b>—</b>
Acquisitions	128,566	706,964	323,289	(383,675)	(54.27)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$128,566</b>	<b>\$706,964</b>	<b>\$323,289</b>	<b>\$(383,675)</b>	<b>(54.27)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,670,478</b>	<b>\$9,539,240</b>	<b>\$9,419,474</b>	<b>\$(119,766)</b>	<b>(1.26)%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	4,091,108	3,508,138	3,836,193	328,055
Department of Justice Legal Support Fund	293,308	1,569,716	1,512,678	(57,038)
Department of Justice Debt Collection Fu	2,482,769	3,711,757	3,270,716	(441,041)
Federal Funds	803,293	749,629	799,887	50,258
<b>Total:</b>	<b>\$7,670,478</b>	<b>\$9,539,240</b>	<b>\$9,419,474</b>	<b>\$(119,766)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,199,467	3,199,467	—
5110025	SAL-UNCLASS-TO-REG	2,954,342	—	234,823	234,823
5110030	SAL-UNCLASS-TO-OT	2,745	—	—	—
5110035	SAL-UNCLASS-TO-TERM	2,011	—	—	—
<b>Total Salaries:</b>		<b>\$2,959,097</b>	<b>\$3,199,467</b>	<b>\$3,434,290</b>	<b>\$234,823</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	503,816	503,816	—
5120010	COMPENSATION/WAGES	357,345	—	—	—
5120035	STUDENT LABOR	32,071	—	—	—
5120105	COMP-CL-NON TO-OT	1,412	—	—	—
<b>Total Other Compensation:</b>		<b>\$390,828</b>	<b>\$503,816</b>	<b>\$503,816</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,288,687	2,337,265	48,578
5130010	RET CONTR-STATE EMP	1,280,270	—	45,992	45,992
5130050	POSTRET BENEFITS	286,249	—	—	—
5130055	FICA TAX (OASDI)	8,890	—	131	131
5130060	MEDICARE TAX	45,483	—	1,639	1,639
5130065	UNEMPLOYMENT BENEFIT	3,365	—	—	—
5130070	GRP INS CONTRIBUTION	343,026	—	—	—
5130090	TAXABLE FRINGE BEN	17	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,967,301</b>	<b>\$2,288,687</b>	<b>\$2,385,027</b>	<b>\$96,340</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	107,725	110,205	2,480
5210010	IN-STATE TRAVEL-ADM	2,753	—	—	—
5210015	IN-STATE TRAVEL-CONF	673	—	—	—
5210020	IN-STATE TRAV-FIELD	29,263	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,375	—	—	—
5210055	OUT-OF-STTRV-CONF	240	—	—	—
5210060	OUT-OF-STTRV-FIELD	330	—	—	—
5210105	STAFF TRAINING	4,404	—	—	—
5210110	CONFERENCE REG FEES	2,148	—	—	—
5210115	CERTIFICATION FEES	400	—	—	—
<b>Total Travel:</b>		<b>\$41,586</b>	<b>\$107,725</b>	<b>\$110,205</b>	<b>\$2,480</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	616,009	616,009	—
5310001	SERV-ADVERTISING	1,238	—	—	—
5310004	SERV-BANK FEES	944	—	—	—
5310005	SERV-PRINTING	3,024	—	—	—
5310010	SERV-DUES & OTHER	66,496	—	—	—
5310011	SERV-SUBSCRIPTIONS	170,421	—	—	—
5310014	SERV-DRUG TESTING	475	—	—	—
5310017	SERV-DOC DESTRUCTION	835	—	—	—
5310018	SERV-TEMP STAFFING	2,124	—	—	—
5310025	SERV-LOCKSMITH	148	—	—	—
5310032	SER-CRDT CRD DIS FEE	37,030	—	—	—
5310042	SERV-BAR DUES	2,835	—	—	—
5310400	SERV-MISC	7,688	—	—	—
5330008	MAINT-EQUIPMENT	4,540	—	—	—
5330011	MAINT-COMMUNICTN EQP	965	—	—	—
5330017	MAINT-DATA SOFTWARE	7,909	—	—	—
5330018	MAINT-AUTO REPAIRS	39,302	—	—	—
5330024	MAINT-DBASE MTCE	141,863	—	—	—
5330027	MAINT-VEHICLE TRACK	3,810	—	—	—
5340015	RENT-OPER COST-BLDG	5,823	—	—	—
5340020	RENT-EQUIPMENT	43,105	—	—	—
5340045	RENT-STORAGE SPACE	1,495	—	—	—
5340070	RENT-OTHER	810	—	—	—
5340078	RENT-DATA-LIC SOFT	12,712	—	—	—
5350004	UTIL-TELEPHONE SERV	46,767	—	—	—
5350005	UTIL-OTHER COMM SERV	6,526	—	—	—
5350006	UTIL-MAIL/DEL/POST	27,454	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	57,910	—	—	—
5350008	UTIL-DEL UPS/FED EXP	462	—	—	—
<b>Total Operating Services:</b>		<b>\$694,711</b>	<b>\$616,009</b>	<b>\$616,009</b>	<b>—</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	32,320	32,320	—
5410001	SUP-OFFICE SUPPLIES	6,447	—	—	—
5410002	SUP-TELEPH & ACCESS	716	—	—	—
5410003	SUP-BANKING	1,441	—	—	—
5410006	SUP-COMPUTER	9,334	—	—	—
5410007	SUP-CLOTHING/UNIFORM	152	—	—	—
5410008	SUP-MEDICAL	1,688	—	—	—
5410009	SUP-EDUCATION & REC	2,615	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,483	—	—	—
5410015	SUP-AUTO	533	—	—	—
5410016	SUP-BLD	165	—	—	—
5410020	SUP-COMMUNICATIONS	213	—	—	—
5410021	SUP-ELECTRONICS/ELEC	754	—	—	—
5410027	SUP-OTHER MEDICAL	2,565	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	249	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	237	—	—	—
5410035	SUP-SOFTWARE	3,885	—	—	—
5410036	SUP-FUELTRAC	14,458	—	—	—
5410400	SUP-OTHER	7,573	—	—	—
<b>Total Supplies:</b>		<b>\$55,508</b>	<b>\$32,320</b>	<b>\$32,320</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	387,268	317,534	(69,734)
5510005	PROF SERV-LEGAL	11,181	—	—	—
5510027	PROF SERV-TRANS/STOR	50	—	—	—
5510400	PROF SERV-OTHER	1,980	—	—	—
<b>Total Professional Services:</b>		<b>\$13,211</b>	<b>\$387,268</b>	<b>\$317,534</b>	<b>\$(69,734)</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	144,707	144,707	—
5620063	MISC-OPERATNG SVCS	458	—	—	—
5620065	MISC-SUPPLIES OTHER	90	—	—	—
5620082	MISC-OC-MEDICARE TAX	0	—	—	—
5620127	MISC-BOOTH FEE	750	—	—	—
5620130	MISC-COURT FILING	445	—	—	—
5620131	MISC-COURT RECORDS	973	—	—	—
5620134	MISC-DEPOSITIONS	71	—	—	—
5620135	MISC-TRANSCRIPTS	13	—	—	—
<b>Total Other Charges:</b>		<b>\$2,801</b>	<b>\$144,707</b>	<b>\$144,707</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,552,277	1,552,277	—
5950001	IAT-COMMODITY/SERV	29,550	—	—	—
5950007	IAT-PRINTING	5,211	—	—	—
5950014	IAT-TELEPHONE	87,978	—	—	—
5950023	IAT-OTHER MAINTENANC	20	—	—	—
5950026	IAT-RENTALS	1,164,024	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	102,632	—	—	—
5950052	IAT-LEG. AUDITOR	11,008	—	—	—
5950056	IAT-CAP PRK-PATROL	16,448	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,416,871</b>	<b>\$1,552,277</b>	<b>\$1,552,277</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	706,964	323,289	(383,675)
5710221	ACQ-COMP HARDWARE	22,727	—	—	—
5710223	ACQ-COMM EQUIP	17,300	—	—	—
5710224	ACQ-OFFICE FURN&EQP	1,705	—	—	—
5710233	ACQ-LIBRARY	7,250	—	—	—
5710250	ACQ-AUTOMOBILES	76,366	—	—	—
5710253	ACQ-COMP SOFTWARE	3,219	—	—	—
<b>Total Acquisitions:</b>		<b>\$128,566</b>	<b>\$706,964</b>	<b>\$323,289</b>	<b>\$(383,675)</b>
<b>Total Expenditures for Program 1411</b>		<b>\$7,670,478</b>	<b>\$9,539,240</b>	<b>\$9,419,474</b>	<b>\$(119,766)</b>

1412 - Civil Law

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,528,719	7,951,588	8,622,469	670,881	8.44%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,016,643	2,139,415	2,224,947	85,532	4.00%
FEES & SELF-GENERATED	5,461,606	7,669,612	7,782,150	112,538	1.47%
STATUTORY DEDICATIONS	9,687,549	10,369,999	10,816,249	446,250	4.30%
FEDERAL FUNDS	222,347	611,811	629,373	17,562	2.87%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,916,864</b>	<b>\$28,742,425</b>	<b>\$30,075,188</b>	<b>\$1,332,763</b>	<b>4.64%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	5,461,606	7,669,612	7,782,150	112,538	1.47%
<b>Total:</b>	<b>\$5,461,606</b>	<b>\$7,669,612</b>	<b>\$7,782,150</b>	<b>\$112,538</b>	<b>1.47%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	7,447,446	7,216,262	7,496,521	280,259	21.71%
Tobacco Control Special Fund	3,829	15,000	15,000	—	—
Department of Justice Debt Collection Fu	697,727	166,663	141,507	(25,156)	(15.09)%
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—	—
SD JSA DOJ Licensing Review Program Fund	—	—	375,807	375,807	—
Louisiana Fund	1,138,547	2,572,074	2,387,414	(184,660)	(7.18)%
<b>Total:</b>	<b>\$9,687,549</b>	<b>\$10,369,999</b>	<b>\$10,816,249</b>	<b>\$446,250</b>	<b>28.02%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	6,855,852	6,628,089	8,067,488	1,439,399	21.72%
Other Compensation	1,000,454	1,560,895	1,560,895	—	—
Related Benefits	3,883,811	3,707,195	4,436,607	729,412	19.68%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,740,117</b>	<b>\$11,896,179</b>	<b>\$14,064,990</b>	<b>\$2,168,811</b>	<b>18.23%</b>
Travel	28,220	297,953	365,709	67,756	22.74%
Operating Services	1,255,921	1,113,117	1,190,632	77,515	6.96%
Supplies	21,068	178,922	183,922	5,000	2.79%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,305,209</b>	<b>\$1,589,992</b>	<b>\$1,740,263</b>	<b>\$150,271</b>	<b>9.45%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,306,437</b>	<b>\$10,837,461</b>	<b>\$9,634,244</b>	<b>\$(1,203,217)</b>	<b>(11.10)%</b>
Other Charges	638,184	3,835,458	3,965,098	129,640	3.38%
Debt Service	—	—	—	—	—
Interagency Transfers	844,336	484,870	484,870	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,482,520</b>	<b>\$4,320,328</b>	<b>\$4,449,968</b>	<b>\$129,640</b>	<b>3.00%</b>
Acquisitions	82,581	98,465	185,723	87,258	88.62%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$82,581</b>	<b>\$98,465</b>	<b>\$185,723</b>	<b>\$87,258</b>	<b>88.62%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,916,864</b>	<b>\$28,742,425</b>	<b>\$30,075,188</b>	<b>\$1,332,763</b>	<b>4.64%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	78	78	85	7	8.97%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>78</b>	<b>78</b>	<b>85</b>	<b>7</b>	<b>8.97%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>111</b>	<b>111</b>	<b>118</b>	<b>7</b>	<b>6.31%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	5,528,719	7,951,588	8,622,469	670,881
Interagency Transfers	3,016,643	2,139,415	2,224,947	85,532
Fees & Self-Generated	5,461,606	7,669,612	7,782,150	112,538
Department of Justice Legal Support Fund	7,447,446	7,216,262	7,496,521	280,259
Tobacco Control Special Fund	3,829	15,000	15,000	—
Department of Justice Debt Collection Fu	697,727	166,663	141,507	(25,156)
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—
SD JSA DOJ Licensing Review Program Fund	—	—	375,807	375,807
Louisiana Fund	1,138,547	2,572,074	2,387,414	(184,660)
Federal Funds	222,347	611,811	629,373	17,562
<b>Total:</b>	<b>\$23,916,864</b>	<b>\$28,742,425</b>	<b>\$30,075,188</b>	<b>\$1,332,763</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,628,089	6,848,089	220,000
5110025	SAL-UNCLASS-TO-REG	6,659,571	—	1,219,399	1,219,399
5110030	SAL-UNCLASS-TO-OT	140,129	—	—	—
5110035	SAL-UNCLASS-TO-TERM	56,153	—	—	—
<b>Total Salaries:</b>		<b>\$6,855,852</b>	<b>\$6,628,089</b>	<b>\$8,067,488</b>	<b>\$1,439,399</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,560,895	1,560,895	—
5120010	COMPENSATION/WAGES	963,892	—	—	—
5120035	STUDENT LABOR	26,201	—	—	—

**Other Compensation** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	2,802	—	—	—
5120110	COMP-CL-NON TO-TERM	7,559	—	—	—
<b>Total Other Compensation:</b>		<b>\$1,000,454</b>	<b>\$1,560,895</b>	<b>\$1,560,895</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,707,195	4,436,607	729,412
5130010	RET CONTR-STATE EMP	2,846,673	—	—	—
5130020	RET CONTR-TEACHERS	(80)	—	—	—
5130050	POSTRET BENEFITS	215,326	—	—	—
5130055	FICA TAX (OASDI)	18,529	—	—	—
5130060	MEDICARE TAX	107,840	—	—	—
5130070	GRP INS CONTRIBUTION	695,116	—	—	—
5130090	TAXABLE FRINGE BEN	407	—	—	—
<b>Total Related Benefits:</b>		<b>\$3,883,811</b>	<b>\$3,707,195</b>	<b>\$4,436,607</b>	<b>\$729,412</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	297,953	365,709	67,756
5210010	IN-STATE TRAVEL-ADM	4,987	—	—	—
5210015	IN-STATE TRAVEL-CONF	783	—	—	—
5210020	IN-STATE TRAV-FIELD	14,324	—	—	—
5210055	OUT-OF-STTRV-CONF	65	—	—	—
5210060	OUT-OF-STTRV-FIELD	602	—	—	—
5210105	STAFF TRAINING	2,189	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	3,762	—	—	—
5210115	CERTIFICATION FEES	1,509	—	—	—
<b>Total Travel:</b>		<b>\$28,220</b>	<b>\$297,953</b>	<b>\$365,709</b>	<b>\$67,756</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,113,117	1,190,632	77,515
5310001	SERV-ADVERTISING	50,298	—	—	—
5310005	SERV-PRINTING	12,183	—	—	—
5310010	SERV-DUES & OTHER	5,655	—	—	—
5310011	SERV-SUBSCRIPTIONS	66,981	—	—	—
5310014	SERV-DRUG TESTING	475	—	—	—
5310017	SERV-DOC DESTRUCTION	126	—	—	—
5310037	SERV - TRAINING	31,755	—	—	—
5310042	SERV-BAR DUES	16,016	—	—	—
5310400	SERV-MISC	643,072	—	—	—
5330001	MAINT-BUILDINGS	2,572	—	—	—
5330008	MAINT-EQUIPMENT	3,006	—	—	—
5330018	MAINT-AUTO REPAIRS	5,264	—	—	—
5330024	MAINT-DBASE MTCE	196,565	—	—	—
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340015	RENT-OPER COST-BLDG	89,642	—	—	—
5340020	RENT-EQUIPMENT	31,789	—	—	—
5340070	RENT-OTHER	15,423	—	—	—
5340078	RENT-DATA-LIC SOFT	13,210	—	—	—
5350004	UTIL-TELEPHONE SERV	51,670	—	—	—
5350005	UTIL-OTHER COMM SERV	1,727	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	15,811	—	—	—
5350007	UTIL-POSTAGE DUE	1,003	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,370	—	—	—
<b>Total Operating Services:</b>		<b>\$1,255,921</b>	<b>\$1,113,117</b>	<b>\$1,190,632</b>	<b>\$77,515</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	178,922	183,922	5,000
5410001	SUP-OFFICE SUPPLIES	9,022	—	—	—
5410006	SUP-COMPUTER	1,811	—	—	—
5410007	SUP-CLOTHING/UNIFORM	625	—	—	—
5410009	SUP-EDUCATION & REC	1,838	—	—	—
5410035	SUP-SOFTWARE	3,290	—	—	—
5410036	SUP-FUELTRAC	4,431	—	—	—
5410400	SUP-OTHER	51	—	—	—
<b>Total Supplies:</b>		<b>\$21,068</b>	<b>\$178,922</b>	<b>\$183,922</b>	<b>\$5,000</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,837,461	9,634,244	(1,203,217)
5510003	PROF SERV-MGT CONSUL	44,635	—	—	—
5510005	PROF SERV-LEGAL	6,835,396	—	—	—
5510013	PROF SERV-IT	1,695,629	—	—	—
5510400	PROF SERV-OTHER	730,777	—	—	—
<b>Total Professional Services:</b>		<b>\$9,306,437</b>	<b>\$10,837,461</b>	<b>\$9,634,244</b>	<b>\$(1,203,217)</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	3,835,458	3,965,098	129,640
5620021	MISC-ASSESSMENTS	106,847	—	—	—
5620063	MISC-OPERATNG SVCS	7,653	—	—	—
5620064	MISC-PROF SVCS	502,005	—	—	—
5620102	MISC-LEGAL SVCS	5,000	—	—	—
5620130	MISC-COURT FILING	11,791	—	—	—
5620131	MISC-COURT RECORDS	1,704	—	—	—
5620135	MISC-TRANSCRIPTS	3,184	—	—	—
<b>Total Other Charges:</b>		<b>\$638,184</b>	<b>\$3,835,458</b>	<b>\$3,965,098</b>	<b>\$129,640</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	484,870	484,870	—
5950001	IAT-COMMODITY/SERV	35,672	—	—	—
5950007	IAT-PRINTING	18,073	—	—	—
5950014	IAT-TELEPHONE	29,077	—	—	—
5950026	IAT-RENTALS	597,790	—	—	—
5950050	IAT-ORM INSURANCE	127,068	—	—	—
5950052	IAT-LEG. AUDITOR	13,628	—	—	—
5950056	IAT-CAP PRK-PATROL	20,364	—	—	—
5950058	IAT-TECH SVCS	2,664	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$844,336</b>	<b>\$484,870</b>	<b>\$484,870</b>	<b>—</b>

**Acquisitions**

<b>Commitment Item</b>	<b>Name</b>	<b>FY2020-2021 Actuals</b>	<b>Existing Operating Budget as of 10/01/2021</b>	<b>FY2022-2023 Total Request</b>	<b>Over/Under EOB</b>
5700000	TOTAL ACQUISITIONS	—	98,465	185,723	87,258
5710221	ACQ-COMP HARDWARE	24,290	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	15,645	—	—	—
5710233	ACQ-LIBRARY	22,964	—	—	—
5710253	ACQ-COMP SOFTWARE	19,682	—	—	—
<b>Total Acquisitions:</b>		<b>\$82,581</b>	<b>\$98,465</b>	<b>\$185,723</b>	<b>\$87,258</b>
<b>Total Expenditures for Program 1412</b>		<b>\$23,916,864</b>	<b>\$28,742,425</b>	<b>\$30,075,188</b>	<b>\$1,332,763</b>

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,120,993	5,300,250	8,374,547	3,074,297	58.00%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	641,116	851,072	869,517	18,445	2.17%
FEES & SELF-GENERATED	488,783	1,060,255	860,255	(200,000)	(18.86)%
STATUTORY DEDICATIONS	2,504,065	5,386,651	4,941,282	(445,369)	(8.27)%
FEDERAL FUNDS	5,831,854	7,072,483	8,022,994	950,511	13.44%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,586,812</b>	<b>\$19,670,711</b>	<b>\$23,068,595</b>	<b>\$3,397,884</b>	<b>17.27%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,315	111,766	111,766	—	—
Sex Offender Registry Technology Fund	487,469	948,489	748,489	(200,000)	(21.09)%
<b>Total:</b>	<b>\$488,783</b>	<b>\$1,060,255</b>	<b>\$860,255</b>	<b>\$(200,000)</b>	<b>(18.86)%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Medical Assistance Programs Fraud Detect	1,843,797	2,078,793	2,416,465	337,672	16.24%
Insurance Fraud Investigation Fund	596,760	967,147	948,888	(18,259)	(1.89)%
Department of Justice Legal Support Fund	57,867	1,612,758	1,573,459	(39,299)	(2.44)%
Department of Justice Debt Collection Fu	5,642	727,953	2,470	(725,483)	(99.66)%
<b>Total:</b>	<b>\$2,504,065</b>	<b>\$5,386,651</b>	<b>\$4,941,282</b>	<b>\$(445,369)</b>	<b>(8.27)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	8,287,920	8,566,962	10,294,197	1,727,235	20.16%
Other Compensation	474,588	575,990	581,106	5,116	0.89%
Related Benefits	4,559,186	4,824,521	5,717,237	892,716	18.50%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,321,695</b>	<b>\$13,967,473</b>	<b>\$16,592,540</b>	<b>\$2,625,067</b>	<b>18.79%</b>
Travel	229,290	491,058	519,997	28,939	5.89%
Operating Services	1,067,009	1,118,288	1,174,186	55,898	5.00%
Supplies	222,129	481,935	488,996	7,061	1.47%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,518,428</b>	<b>\$2,091,281</b>	<b>\$2,183,179</b>	<b>\$91,898</b>	<b>4.39%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$284,281</b>	<b>\$610,565</b>	<b>\$555,201</b>	<b>\$(55,364)</b>	<b>(9.07)%</b>
Other Charges	421,201	1,197,435	934,965	(262,470)	(21.92)%
Debt Service	—	—	—	—	—
Interagency Transfers	690,731	771,793	771,793	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,111,933</b>	<b>\$1,969,228</b>	<b>\$1,706,758</b>	<b>\$(262,470)</b>	<b>(13.33)%</b>
Acquisitions	350,475	1,032,164	2,030,917	998,753	96.76%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$350,475</b>	<b>\$1,032,164</b>	<b>\$2,030,917</b>	<b>\$998,753</b>	<b>96.76%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,586,812</b>	<b>\$19,670,711</b>	<b>\$23,068,595</b>	<b>\$3,397,884</b>	<b>17.27%</b>

**Program Positions**

Classified	14	14	14	—	—
Unclassified	129	129	133	4	3.10%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>143</b>	<b>143</b>	<b>147</b>	<b>4</b>	<b>2.80%</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
<b>TOTAL POSITIONS</b>	<b>145</b>	<b>145</b>	<b>149</b>	<b>4</b>	<b>2.76%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	7,120,993	5,300,250	8,374,547	3,074,297
Interagency Transfers	641,116	851,072	869,517	18,445
Fees & Self-Generated	1,315	111,766	111,766	—
Sex Offender Registry Technology Fund	487,469	948,489	748,489	(200,000)
Medical Assistance Programs Fraud Detect	1,843,797	2,078,793	2,416,465	337,672
Insurance Fraud Investigation Fund	596,760	967,147	948,888	(18,259)
Department of Justice Legal Support Fund	57,867	1,612,758	1,573,459	(39,299)
Department of Justice Debt Collection Fu	5,642	727,953	2,470	(725,483)
Federal Funds	5,831,854	7,072,483	8,022,994	950,511
<b>Total:</b>	<b>\$16,586,813</b>	<b>\$19,670,711</b>	<b>\$23,068,595</b>	<b>\$3,397,884</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	8,566,962	8,914,042	347,080
5110025	SAL-UNCLASS-TO-REG	8,222,154	—	1,380,155	1,380,155
5110030	SAL-UNCLASS-TO-OT	24,357	—	—	—
5110035	SAL-UNCLASS-TO-TERM	41,410	—	—	—
<b>Total Salaries:</b>		<b>\$8,287,920</b>	<b>\$8,566,962</b>	<b>\$10,294,197</b>	<b>\$1,727,235</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	575,990	581,106	5,116
5120010	COMPENSATION/WAGES	439,439	—	—	—
5120035	STUDENT LABOR	24,380	—	—	—
5120105	COMP-CL-NON TO-OT	10,768	—	—	—
<b>Total Other Compensation:</b>		<b>\$474,588</b>	<b>\$575,990</b>	<b>\$581,106</b>	<b>\$5,116</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	4,824,521	5,717,237	892,716
5130010	RET CONTR-STATE EMP	3,443,184	—	—	—
5130015	RET CONTR-SCHOOL EMP	20,308	—	—	—
5130050	POSTRET BENEFITS	97,585	—	—	—
5130055	FICA TAX (OASDI)	1,728	—	—	—
5130060	MEDICARE TAX	119,778	—	—	—
5130065	UNEMPLOYMENT BENEFIT	3,952	—	—	—
5130070	GRP INS CONTRIBUTION	869,665	—	—	—
5130085	OTH RELATED BENEFIT	2,938	—	—	—
5130090	TAXABLE FRINGE BEN	48	—	—	—
<b>Total Related Benefits:</b>		<b>\$4,559,186</b>	<b>\$4,824,521</b>	<b>\$5,717,237</b>	<b>\$892,716</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	491,058	519,997	28,939
5210010	IN-STATE TRAVEL-ADM	24,180	—	—	—
5210015	IN-STATE TRAVEL-CONF	70,618	—	—	—
5210020	IN-STATE TRAV-FIELD	51,890	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,099	—	—	—
5210055	OUT-OF-STTRV-CONF	19,678	—	—	—
5210060	OUT-OF-STTRV-FIELD	4,567	—	—	—
5210105	STAFF TRAINING	28,984	—	—	—
5210110	CONFERENCE REG FEES	9,155	—	—	—
5210115	CERTIFICATION FEES	19,120	—	—	—
<b>Total Travel:</b>		<b>\$229,290</b>	<b>\$491,058</b>	<b>\$519,997</b>	<b>\$28,939</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,118,288	1,174,186	55,898
5310005	SERV-PRINTING	649	—	—	—
5310010	SERV-DUES & OTHER	41,596	—	—	—
5310011	SERV-SUBSCRIPTIONS	38,337	—	—	—
5310014	SERV-DRUG TESTING	683	—	—	—
5310015	SERV-SECURITY	910	—	—	—
5310017	SERV-DOC DESTRUCTION	363	—	—	—
5310025	SERV-LOCKSMITH	42	—	—	—
5310026	SERV-INVESTIGATE EXP	600	—	—	—
5310037	SERV - TRAINING	20,984	—	—	—
5310042	SERV-BAR DUES	13,565	—	—	—
5310400	SERV-MISC	5,075	—	—	—
5330001	MAINT-BUILDINGS	1,260	—	—	—
5330008	MAINT-EQUIPMENT	4,344	—	—	—
5330011	MAINT-COMMUNICTN EQP	1,250	—	—	—
5330013	MAINT-CLEANING SERV	920	—	—	—
5330018	MAINT-AUTO REPAIRS	83,943	—	—	—
5330024	MAINT-DBASE MTCE	346,052	—	—	—
5330026	MAINT-SOFTWRE MTCE	228,785	—	—	—
5330027	MAINT-VEHICLE TRACK	1,439	—	—	—
5340015	RENT-OPER COST-BLDG	45,265	—	—	—
5340020	RENT-EQUIPMENT	50,656	—	—	—
5340045	RENT-STORAGE SPACE	2,463	—	—	—
5340070	RENT-OTHER	2,534	—	—	—
5340078	RENT-DATA-LIC SOFT	41,987	—	—	—
5350001	UTIL-INTERNET PROVID	6,348	—	—	—
5350004	UTIL-TELEPHONE SERV	110,013	—	—	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	4,097	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,437	—	—	—
5350007	UTIL-POSTAGE DUE	794	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,618	—	—	—
<b>Total Operating Services:</b>		<b>\$1,067,009</b>	<b>\$1,118,288</b>	<b>\$1,174,186</b>	<b>\$55,898</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	481,935	488,996	7,061
5410001	SUP-OFFICE SUPPLIES	30,157	—	—	—
5410002	SUP-TELEPH & ACCESS	443	—	—	—
5410004	SUP-SECURITY/LAW ENF	2,820	—	—	—
5410006	SUP-COMPUTER	28,085	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,041	—	—	—
5410008	SUP-MEDICAL	190	—	—	—
5410009	SUP-EDUCATION & REC	1,075	—	—	—
5410010	SUP-TEXTBOOKS	182	—	—	—
5410015	SUP-AUTO	4,888	—	—	—
5410022	SUP-FUELS/LUBRICANTS	55	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,916	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	165	—	—	—
5410035	SUP-SOFTWARE	13,060	—	—	—
5410036	SUP-FUELTRAC	120,411	—	—	—
5410039	SUP - AMMUNITIONS	7,001	—	—	—
5410400	SUP-OTHER	5,638	—	—	—
<b>Total Supplies:</b>		<b>\$222,129</b>	<b>\$481,935</b>	<b>\$488,996</b>	<b>\$7,061</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	610,565	555,201	(55,364)
5510005	PROF SERV-LEGAL	9,625	—	—	—
5510400	PROF SERV-OTHER	274,656	—	—	—
<b>Total Professional Services:</b>		<b>\$284,281</b>	<b>\$610,565</b>	<b>\$555,201</b>	<b>\$(55,364)</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,104,008	841,538	(262,470)
5620063	MISC-OPERATNG SVCS	271,633	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	49,243	—	—	—
5620072	MISC-OC SAL CLASS&UN	58,970	58,365	58,365	—
5620078	MISC-OC-RETIRE-STEM	26,536	—	—	—
5620082	MISC-OC-MEDICARE TAX	809	—	—	—
5620083	MISC-OC-GRP INS CONT	7,558	—	—	—
5620130	MISC-COURT FILING	2,247	—	—	—
5620131	MISC-COURT RECORDS	2,117	—	—	—
5620133	MISC-WITNESS FEES	809	—	—	—
5620135	MISC-TRANSCRIPTS	1,229	—	—	—
5620138	MISC-OC-PRO SRV TRVL	50	—	—	—
5620164	MISC-OC REL BENEFITS	—	35,062	35,062	—
<b>Total Other Charges:</b>		<b>\$421,201</b>	<b>\$1,197,435</b>	<b>\$934,965</b>	<b>\$(262,470)</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	771,793	771,793	—
5950001	IAT-COMMODITY/SERV	65,855	—	—	—
5950007	IAT-PRINTING	5,400	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	46,036	—	—	—
5950023	IAT-OTHER MAINTENANC	216	—	—	—
5950026	IAT-RENTALS	124,997	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	149,816	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,070	—	—	—
5950050	IAT-ORM INSURANCE	234,586	—	—	—
5950052	IAT-LEG. AUDITOR	25,160	—	—	—
5950056	IAT-CAP PRK-PATROL	37,596	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$690,731</b>	<b>\$771,793</b>	<b>\$771,793</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,032,164	2,030,917	998,753
5710221	ACQ-COMP HARDWARE	176,659	—	—	—
5710223	ACQ-COMM EQUIP	4,204	—	—	—
5710224	ACQ-OFFICE FURN&EQP	26,685	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	46,663	—	—	—
5710233	ACQ-LIBRARY	6,885	—	—	—
5710250	ACQ-AUTOMOBILES	65,906	—	—	—
5710253	ACQ-COMP SOFTWARE	23,474	—	—	—
<b>Total Acquisitions:</b>		<b>\$350,475</b>	<b>\$1,032,164</b>	<b>\$2,030,917</b>	<b>\$998,753</b>
<b>Total Expenditures for Program 1413</b>		<b>\$16,586,812</b>	<b>\$19,670,711</b>	<b>\$23,068,595</b>	<b>\$3,397,884</b>

1414 - Risk Litigation

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,061,309	19,514,123	23,284,505	3,770,382	19.32%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,061,309</b>	<b>\$19,514,123</b>	<b>\$23,284,505</b>	<b>\$3,770,382</b>	<b>19.32%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	10,928,707	11,061,228	13,320,139	2,258,911	20.42%
Other Compensation	256,581	137,280	137,280	—	—
Related Benefits	5,929,857	6,114,828	7,315,841	1,201,013	19.64%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,115,145</b>	<b>\$17,313,336</b>	<b>\$20,773,260</b>	<b>\$3,459,924</b>	<b>19.98%</b>
Travel	20,425	131,564	138,336	6,772	5.15%
Operating Services	897,061	784,744	869,744	85,000	10.83%
Supplies	27,262	107,758	107,758	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$944,748</b>	<b>\$1,024,066</b>	<b>\$1,115,838</b>	<b>\$91,772</b>	<b>8.96%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,200</b>	<b>\$22,459</b>	<b>\$22,459</b>	<b>—</b>	<b>—</b>
Other Charges	10,248	12,282	12,282	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,838,243	1,000,642	1,000,642	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,848,491</b>	<b>\$1,012,924</b>	<b>\$1,012,924</b>	<b>—</b>	<b>—</b>
Acquisitions	137,725	141,338	360,024	218,686	154.73%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$137,725</b>	<b>\$141,338</b>	<b>\$360,024</b>	<b>\$218,686</b>	<b>154.73%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,061,309</b>	<b>\$19,514,123</b>	<b>\$23,284,505</b>	<b>\$3,770,382</b>	<b>19.32%</b>

**Program Positions**

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

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	20,061,309	19,514,123	23,284,505	3,770,382
<b>Total:</b>	<b>\$20,061,309</b>	<b>\$19,514,123</b>	<b>\$23,284,505</b>	<b>\$3,770,382</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	11,061,228	11,061,228	—
5110025	SAL-UNCLASS-TO-REG	10,875,740	—	2,258,911	2,258,911
5110030	SAL-UNCLASS-TO-OT	80	—	—	—
5110035	SAL-UNCLASS-TO-TERM	52,887	—	—	—
<b>Total Salaries:</b>		<b>\$10,928,707</b>	<b>\$11,061,228</b>	<b>\$13,320,139</b>	<b>\$2,258,911</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	137,280	137,280	—
5120010	COMPENSATION/WAGES	232,485	—	—	—
5120035	STUDENT LABOR	24,096	—	—	—
<b>Total Other Compensation:</b>		<b>\$256,581</b>	<b>\$137,280</b>	<b>\$137,280</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,114,828	6,295,152	180,324
5130010	RET CONTR-STATE EMP	4,215,337	—	753,625	753,625
5130020	RET CONTR-TEACHERS	20,858	—	—	—
5130050	POSTRET BENEFITS	347,268	—	—	—
5130055	FICA TAX (OASDI)	11,491	—	116	116

Related Benefits (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130060	MEDICARE TAX	151,561	—	26,161	26,161
5130070	GRP INS CONTRIBUTION	1,183,265	—	240,787	240,787
5130090	TAXABLE FRINGE BEN	78	—	—	—
<b>Total Related Benefits:</b>		<b>\$5,929,857</b>	<b>\$6,114,828</b>	<b>\$7,315,841</b>	<b>\$1,201,013</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	131,564	138,336	6,772
5210010	IN-STATE TRAVEL-ADM	6,660	—	—	—
5210015	IN-STATE TRAVEL-CONF	106	—	—	—
5210020	IN-STATE TRAV-FIELD	7,558	—	—	—
5210050	OUT-OF-STATE TRV-ADM	378	—	—	—
5210060	OUT-OF-STTRV-FIELD	531	—	—	—
5210105	STAFF TRAINING	3,701	—	—	—
5210110	CONFERENCE REG FEES	1,110	—	—	—
5210115	CERTIFICATION FEES	381	—	—	—
<b>Total Travel:</b>		<b>\$20,425</b>	<b>\$131,564</b>	<b>\$138,336</b>	<b>\$6,772</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	784,744	869,744	85,000
5310005	SERV-PRINTING	1,071	—	—	—
5310010	SERV-DUES & OTHER	11,901	—	—	—
5310011	SERV-SUBSCRIPTIONS	68,299	—	—	—
5310014	SERV-DRUG TESTING	653	—	—	—
5310015	SERV-SECURITY	1,022	—	—	—
5310017	SERV-DOC DESTRUCTION	3,125	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310042	SERV-BAR DUES	29,035	—	—	—
5310400	SERV-MISC	917	—	—	—
5330001	MAINT-BUILDINGS	7,088	—	—	—
5330008	MAINT-EQUIPMENT	4,308	—	—	—
5330013	MAINT-CLEANING SERV	640	—	—	—
5330016	MAINT-DATA PROC EQP	236	—	—	—
5330018	MAINT-AUTO REPAIRS	4,461	—	—	—
5330024	MAINT-DBASE MTCE	384,221	—	—	—
5330027	MAINT-VEHICLE TRACK	921	—	—	—
5340015	RENT-OPER COST-BLDG	211,040	—	—	—
5340020	RENT-EQUIPMENT	65,518	—	—	—
5340045	RENT-STORAGE SPACE	4,697	—	—	—
5340070	RENT-OTHER	16,226	—	—	—
5350004	UTIL-TELEPHONE SERV	32,077	—	—	—
5350005	UTIL-OTHER COMM SERV	1,195	—	—	—
5350006	UTIL-MAIL/DEL/POST	38,778	—	—	—
5350007	UTIL-POSTAGE DUE	8,804	—	—	—
5350008	UTIL-DEL UPS/FED EXP	830	—	—	—
<b>Total Operating Services:</b>		<b>\$897,061</b>	<b>\$784,744</b>	<b>\$869,744</b>	<b>\$85,000</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	107,758	107,758	—
5410001	SUP-OFFICE SUPPLIES	21,091	—	—	—
5410006	SUP-COMPUTER	255	—	—	—
5410009	SUP-EDUCATION & REC	2,942	—	—	—

**Supplies** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	7	—	—	—
5410036	SUP-FUELTRAC	2,540	—	—	—
5410400	SUP-OTHER	426	—	—	—
<b>Total Supplies:</b>		<b>\$27,262</b>	<b>\$107,758</b>	<b>\$107,758</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	22,459	22,459	—
5510400	PROF SERV-OTHER	15,200	—	—	—
<b>Total Professional Services:</b>		<b>\$15,200</b>	<b>\$22,459</b>	<b>\$22,459</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	12,282	12,282	—
5620063	MISC-OPERATNG SVCS	533	—	—	—
5620130	MISC-COURT FILING	9,279	—	—	—
5620131	MISC-COURT RECORDS	427	—	—	—
5620135	MISC-TRANSCRIPTS	10	—	—	—
<b>Total Other Charges:</b>		<b>\$10,248</b>	<b>\$12,282</b>	<b>\$12,282</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,000,642	1,000,642	—
5950001	IAT-COMMODITY/SERV	127,373	—	—	—
5950007	IAT-PRINTING	4,260	—	—	—
5950014	IAT-TELEPHONE	117,679	—	—	—
5950023	IAT-OTHER MAINTENANC	346	—	—	—

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950024	IAT-SECURITY	15,724	—	—	—
5950026	IAT-RENTALS	814,804	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	402,629	—	—	—
5950034	IAT-OFFICE SUPPLIES	268	—	—	—
5950050	IAT-ORM INSURANCE	280,201	—	—	—
5950052	IAT-LEG. AUDITOR	30,052	—	—	—
5950056	IAT-CAP PRK-PATROL	44,906	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$1,838,243</b>	<b>\$1,000,642</b>	<b>\$1,000,642</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	141,338	360,024	218,686
5710221	ACQ-COMP HARDWARE	1,919	—	—	—
5710224	ACQ-OFFICE FURN&EQP	95,758	—	—	—
5710233	ACQ-LIBRARY	33,023	—	—	—
5710253	ACQ-COMP SOFTWARE	7,024	—	—	—
<b>Total Acquisitions:</b>		<b>\$137,725</b>	<b>\$141,338</b>	<b>\$360,024</b>	<b>\$218,686</b>
<b>Total Expenditures for Program 1414</b>		<b>\$20,061,309</b>	<b>\$19,514,123</b>	<b>\$23,284,505</b>	<b>\$3,770,382</b>

1415 - Gaming

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	279,356	331,715	365,062	33,347	10.05%
FEES & SELF-GENERATED	88,875	112,106	118,883	6,777	6.05%
STATUTORY DEDICATIONS	5,876,777	6,589,558	7,673,997	1,084,439	16.46%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,245,007</b>	<b>\$7,033,379</b>	<b>\$8,157,942</b>	<b>\$1,124,563</b>	<b>15.99%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	88,875	112,106	118,883	6,777	6.05%
<b>Total:</b>	<b>\$88,875</b>	<b>\$112,106</b>	<b>\$118,883</b>	<b>\$6,777</b>	<b>6.05%</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,224,746	3,508,294	3,723,100	214,806	6.12%
Riverboat Gaming Enforcement Fund	2,072,426	2,206,841	2,702,678	495,837	22.47%
Pari-mutuel Live Racing Facility Gaming	579,604	874,423	915,306	40,883	4.68%
SD G22 Sports Wagering	—	—	332,913	332,913	—
<b>Total:</b>	<b>\$5,876,777</b>	<b>\$6,589,558</b>	<b>\$7,673,997</b>	<b>\$1,084,439</b>	<b>32.22%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	3,375,268	3,620,723	4,338,682	717,959	19.83%
Other Compensation	144,436	178,708	178,708	—	—
Related Benefits	1,922,262	2,090,330	2,489,328	398,998	19.09%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,441,966</b>	<b>\$5,889,761</b>	<b>\$7,006,718</b>	<b>\$1,116,957</b>	<b>18.96%</b>
Travel	24,755	54,415	59,423	5,008	9.20%
Operating Services	189,648	175,189	190,189	15,000	8.56%
Supplies	4,425	62,530	64,030	1,500	2.40%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$218,829</b>	<b>\$292,134</b>	<b>\$313,642</b>	<b>\$21,508</b>	<b>7.36%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>—</b>	<b>—</b>
Other Charges	11,352	39,000	39,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	561,014	342,375	342,375	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$572,366</b>	<b>\$381,375</b>	<b>\$381,375</b>	<b>—</b>	<b>—</b>
Acquisitions	11,847	268,109	254,207	(13,902)	(5.19)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$11,847</b>	<b>\$268,109</b>	<b>\$254,207</b>	<b>\$(13,902)</b>	<b>(5.19)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,245,007</b>	<b>\$7,033,379</b>	<b>\$8,157,942</b>	<b>\$1,124,563</b>	<b>15.99%</b>

**Program Positions**

Classified	—	—	—	—	—
Unclassified	51	51	54	3	5.88%
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>51</b>	<b>54</b>	<b>3</b>	<b>5.88%</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>52</b>	<b>52</b>	<b>55</b>	<b>3</b>	<b>5.77%</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Interagency Transfers	279,356	331,715	365,062	33,347
Fees & Self-Generated	88,875	112,106	118,883	6,777
Video Draw Poker Device Fund	3,224,746	3,508,294	3,723,100	214,806
Riverboat Gaming Enforcement Fund	2,072,426	2,206,841	2,702,678	495,837
Pari-mutuel Live Racing Facility Gaming	579,604	874,423	915,306	40,883
SD G22 Sports Wagering	—	—	332,913	332,913
<b>Total:</b>	<b>\$6,245,007</b>	<b>\$7,033,379</b>	<b>\$8,157,942</b>	<b>\$1,124,563</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,620,723	3,628,963	8,240
5110025	SAL-UNCLASS-TO-REG	3,353,189	—	709,719	709,719
5110035	SAL-UNCLASS-TO-TERM	22,079	—	—	—
<b>Total Salaries:</b>		<b>\$3,375,268</b>	<b>\$3,620,723</b>	<b>\$4,338,682</b>	<b>\$717,959</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	178,708	178,708	—
5120010	COMPENSATION/WAGES	90,750	—	—	—
5120035	STUDENT LABOR	53,686	—	—	—
<b>Total Other Compensation:</b>		<b>\$144,436</b>	<b>\$178,708</b>	<b>\$178,708</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,090,330	2,489,328	398,998
5130010	RET CONTR-STATE EMP	1,348,634	—	—	—
5130050	POSTRET BENEFITS	137,086	—	—	—
5130055	FICA TAX (OASDI)	4,279	—	—	—
5130060	MEDICARE TAX	47,886	—	—	—
5130070	GRP INS CONTRIBUTION	372,626	—	—	—
5130085	OTH RELATED BENEFIT	11,751	—	—	—
<b>Total Related Benefits:</b>		<b>\$1,922,262</b>	<b>\$2,090,330</b>	<b>\$2,489,328</b>	<b>\$398,998</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	54,415	59,423	5,008
5210010	IN-STATE TRAVEL-ADM	236	—	—	—
5210020	IN-STATE TRAV-FIELD	685	—	—	—
5210055	OUT-OF-STTRV-CONF	14,825	—	—	—
5210105	STAFF TRAINING	898	—	—	—
5210110	CONFERENCE REG FEES	8,111	—	—	—
<b>Total Travel:</b>		<b>\$24,755</b>	<b>\$54,415</b>	<b>\$59,423</b>	<b>\$5,008</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	175,189	190,189	15,000
5310001	SERV-ADVERTISING	15,534	—	—	—
5310005	SERV-PRINTING	55	—	—	—
5310010	SERV-DUES & OTHER	5,195	—	—	—
5310011	SERV-SUBSCRIPTIONS	14,579	—	—	—
5310014	SERV-DRUG TESTING	149	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	90	—	—	—
5310042	SERV-BAR DUES	5,720	—	—	—
5330001	MAINT-BUILDINGS	200	—	—	—
5330008	MAINT-EQUIPMENT	426	—	—	—
5330018	MAINT-AUTO REPAIRS	549	—	—	—
5330024	MAINT-DBASE MTCE	114,169	—	—	—
5340020	RENT-EQUIPMENT	10,975	—	—	—
5350004	UTIL-TELEPHONE SERV	17,872	—	—	—
5350005	UTIL-OTHER COMM SERV	1,152	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,384	—	—	—
5350007	UTIL-POSTAGE DUE	1,600	—	—	—
<b>Total Operating Services:</b>		<b>\$189,648</b>	<b>\$175,189</b>	<b>\$190,189</b>	<b>\$15,000</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	62,530	64,030	1,500
5410001	SUP-OFFICE SUPPLIES	3,106	—	—	—
5410002	SUP-TELEPH & ACCESS	54	—	—	—
5410006	SUP-COMPUTER	870	—	—	—
5410022	SUP-FUELS/LUBRICANTS	29	—	—	—
5410036	SUP-FUELTRAC	366	—	—	—
<b>Total Supplies:</b>		<b>\$4,425</b>	<b>\$62,530</b>	<b>\$64,030</b>	<b>\$1,500</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	202,000	202,000	—
<b>Total Professional Services:</b>		<b>—</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	39,000	39,000	—
5620127	MISC-BOOTH FEE	6,175	—	—	—
5620128	MISC-PROMO ITEMS	5,177	—	—	—
<b>Total Other Charges:</b>		<b>\$11,352</b>	<b>\$39,000</b>	<b>\$39,000</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	342,375	342,375	—
5950001	IAT-COMMODITY/SERV	23,324	—	—	—
5950014	IAT-TELEPHONE	14,674	—	—	—
5950026	IAT-RENTALS	398,980	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	18,727	—	—	—
5950050	IAT-ORM INSURANCE	83,083	—	—	—
5950052	IAT-LEG. AUDITOR	8,911	—	—	—
5950056	IAT-CAP PRK-PATROL	13,315	—	—	—
<b>Total Interagency Transfers:</b>		<b>\$561,014</b>	<b>\$342,375</b>	<b>\$342,375</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	268,109	254,207	(13,902)
5710221	ACQ-COMP HARDWARE	4,798	—	—	—
5710233	ACQ-LIBRARY	5,792	—	—	—
5710253	ACQ-COMP SOFTWARE	1,256	—	—	—
<b>Total Acquisitions:</b>		<b>\$11,847</b>	<b>\$268,109</b>	<b>\$254,207</b>	<b>\$(13,902)</b>
<b>Total Expenditures for Program 1415</b>		<b>\$6,245,007</b>	<b>\$7,033,379</b>	<b>\$8,157,942</b>	<b>\$1,124,563</b>
<b>Total Agency Expenditures:</b>		<b>\$74,480,471</b>	<b>\$84,499,878</b>	<b>\$94,005,704</b>	<b>\$9,505,826</b>

## SOURCE OF FUNDING SUMMARY

## Agency Overview

## Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	23,072,394	22,298,713	26,175,060	3,876,347	5075
ACT 14 2016	926,031	537,612	568,971	31,359	5076
<b>Total Interagency Transfers</b>	<b>\$23,998,425</b>	<b>\$22,836,325</b>	<b>\$26,744,031</b>	<b>\$3,907,706</b>	

## Fees &amp; Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
CONSUMER ENFORCEMENT FND	5,372,936	7,269,612	7,382,150	112,538	5039
FEDERAL FORFEITURE	1,007	111,766	111,766	—	5041
NON-PROFIT HOSPITAL ACQ	—	—	175,000	175,000	5042
P25-SEX OFFENDER REGIS	487,469	948,489	748,489	(200,000)	5044
BOARDS AND COMMISSIONS	177,545	337,106	343,883	6,777	5047
<b>Total Fees &amp; Self-Generated</b>	<b>\$6,038,957</b>	<b>\$8,666,973</b>	<b>\$8,761,288</b>	<b>\$94,315</b>	

## Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
JS5-LEGAL SUPPORT FUND	7,798,621	10,398,736	10,582,658	183,922	4957
JS7-DEBT COLLECTION FUND	3,186,138	4,606,373	3,414,693	(1,191,680)	4962
JS6-TOBACCO CNTRL SPC FD	3,829	15,000	15,000	—	5013
JS9-TOBACCO SET ENF FUND	400,000	400,000	400,000	—	5020
G03-VIDEO DRAW POKER	3,224,746	3,508,294	3,723,100	214,806	5025
G04-RIVERBOAT GAMING	2,093,567	2,206,841	2,702,678	495,837	5028
G09-PARI-MUTUEL RACING	579,604	874,423	915,306	40,883	5030
I09-INSURANCE FRAUD	596,760	967,147	948,888	(18,259)	5031
H14-MED ASST FRAUD FUND	1,843,797	2,078,793	2,416,465	337,672	5036
Z13-LOUISIANA FUND	1,138,547	2,572,074	2,387,414	(184,660)	5037
<b>Total Statutory Dedications</b>	<b>\$20,865,609</b>	<b>\$27,627,681</b>	<b>\$27,506,202</b>	<b>\$(121,479)</b>	

**Federal Funds**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
FEDERAL	6,857,495	8,433,923	9,452,254	1,018,331	4979
<b>Total Federal Funds</b>	<b>\$6,857,495</b>	<b>\$8,433,923</b>	<b>\$9,452,254</b>	<b>\$1,018,331</b>	
<b>Total Sources of Funding:</b>	<b>\$57,760,486</b>	<b>\$67,564,902</b>	<b>\$72,463,775</b>	<b>\$4,898,873</b>	

**SOURCE OF FUNDING DETAIL**

**Interagency Transfers**

**Form 5075 — 141-IAT, State Agencies**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	12,071,322	—	49,200	14,361,829	—	26,697	—	—	—
Other Compensation	167,988	—	—	312,175	—	—	—	—	—
Related Benefits	6,477,962	—	6,036	7,635,701	—	12,040	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,717,272</b>	<b>—</b>	<b>\$55,236</b>	<b>\$22,309,705</b>	<b>—</b>	<b>\$38,737</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	169,924	—	3,500	186,630	—	1,725	—	—	—
Operating Services	889,348	—	5,174	994,777	—	39,092	—	—	—
Supplies	117,058	—	2,901	117,058	—	13,467	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,176,330</b>	<b>—</b>	<b>\$11,575</b>	<b>\$1,298,465</b>	<b>—</b>	<b>\$54,284</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,211,363</b>	<b>—</b>	<b>\$19,073</b>	<b>\$1,019,418</b>	<b>—</b>	<b>\$15,156</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	39,720	—	13,623	173,758	—	1,623	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000,642	—	—	1,001,642	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,040,362</b>	<b>—</b>	<b>\$13,623</b>	<b>\$1,175,400</b>	<b>—</b>	<b>\$1,623</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	153,386	—	—	372,072	—	12,500	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$153,386</b>	<b>—</b>	<b>—</b>	<b>\$372,072</b>	<b>—</b>	<b>\$12,500</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,298,713</b>	<b>—</b>	<b>\$99,507</b>	<b>\$26,175,060</b>	<b>—</b>	<b>\$122,300</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5075 — 141-IAT, State Agencies**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	The purpose of these Interagency Transfers from various state agencies is for the department to assist in providing legal advice and representation.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

Form 5076 — 141-IAT, ACT 14 of 2016

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	225,219	—	—	—	—	—	—	—	—
Other Compensation	144,187	—	—	—	—	—	—	—	—
Related Benefits	100,848	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$470,254</b>	—	—	—	—	—	—	—	—
Travel	9,934	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$9,934</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$52,026</b>	—	—	<b>\$568,971</b>	—	—	—	—	—
Other Charges	4,398	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$5,398</b>	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$537,612</b>	—	—	<b>\$568,971</b>	—	—	—	—	—

**Form 5076 — 141-IAT, ACT 14 of 2016**

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

Fees & Self-Generated

Form 5039 — 141 - SGR - Consumer Enforcement

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	558,665	—	—	1,222,710	—	—	—	—	—
Other Compensation	894,500	—	—	894,500	—	—	—	—	—
Related Benefits	504,162	—	—	897,322	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,957,327</b>	<b>—</b>	<b>—</b>	<b>\$3,014,532</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	30,117	—	—	31,495	—	—	—	—	—
Operating Services	678,412	—	—	678,412	—	—	—	—	—
Supplies	5,394	—	—	5,394	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$713,923</b>	<b>—</b>	<b>—</b>	<b>\$715,301</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,129,495</b>	<b>—</b>	<b>—</b>	<b>\$163,696</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	3,396,383	—	—	3,396,383	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,709	—	—	7,709	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$3,404,092</b>	<b>—</b>	<b>—</b>	<b>\$3,404,092</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	64,775	—	—	84,529	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$64,775</b>	<b>—</b>	<b>—</b>	<b>\$84,529</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,269,612</b>	<b>—</b>	<b>—</b>	<b>\$7,382,150</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5039 — 141 - SGR - Consumer Enforcement**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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. The section operates partly on self-generated revenue from the Louisiana Consumer Enforcement Fund. Monies are placed in this fund as the result of multi-action law suits and court settlements. The monies allocated to this section provide for all operating costs of this section.
<b>Agency discretion or Federal requirement?</b>	The agency does not have line item discretion of expenses in this fund. Monies in this fund come from court ordered judgements and settlements. 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.
<b>Describe any budgetary peculiarities.</b>	No.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	No.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5041 — 141 - SGR Federal Forfeiture**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12,000	—	—	12,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	91,766	—	—	91,766	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$91,766</b>	<b>—</b>	<b>—</b>	<b>\$91,766</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$111,766</b>	<b>—</b>	<b>—</b>	<b>\$111,766</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5041 — 141 - SGR Federal Forfeiture**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	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
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5042 — 141 - SGR Non-Profit Hospitals**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$175,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$175,000</b>	—	—	—	—	—

## Form 5042 — 141 - SGR Non-Profit Hospitals

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	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.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5044 — 141 - SGR P25 Sexual Offender Registry Tech. Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	100,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,174	—	—	50,000	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	698,489	—	—	498,489	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$698,489</b>	<b>—</b>	<b>—</b>	<b>\$498,489</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$948,489</b>	<b>—</b>	<b>—</b>	<b>\$748,489</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 5044 — 141 - SGR P25 Sexual Offender Registry Tech. Fund

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 5047 — 141 - SGR, Boards & Commissions**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	237,229	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,642	—	—	40,654	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$271,106</b>	<b>—</b>	<b>—</b>	<b>\$277,883</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,606	—	—	4,606	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,606</b>	<b>—</b>	<b>—</b>	<b>\$4,606</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	61,394	—	—	61,394	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$61,394</b>	<b>—</b>	<b>—</b>	<b>\$61,394</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$337,106</b>	<b>—</b>	<b>—</b>	<b>\$343,883</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5047 — 141 - SGR, Boards & Commissions**

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

Statutory Dedications

Form 4957 — 141 - JS5, Dept of Justice Legal Support Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	1,510,451	—	—	1,111,711	—	—
Other Compensation	675,000	—	—	675,000	—	—	675,000	—	—
Related Benefits	645,364	—	—	803,420	—	—	581,674	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,505,635</b>	<b>—</b>	<b>—</b>	<b>\$2,988,871</b>	<b>—</b>	<b>—</b>	<b>\$2,368,385</b>	<b>—</b>	<b>—</b>
Travel	130,371	—	—	139,371	—	—	130,371	—	—
Operating Services	986,558	—	—	1,019,558	—	—	611,558	—	—
Supplies	79,274	—	—	82,274	—	—	79,274	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,196,203</b>	<b>—</b>	<b>—</b>	<b>\$1,241,203</b>	<b>—</b>	<b>—</b>	<b>\$821,203</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$6,115,895</b>	<b>—</b>	<b>—</b>	<b>\$5,717,159</b>	<b>—</b>	<b>—</b>	<b>\$526,328</b>	<b>—</b>	<b>—</b>
Other Charges	66,570	—	—	66,570	—	—	291,570	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	401,040	—	—	401,040	—	—	513,685	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$467,610</b>	<b>—</b>	<b>—</b>	<b>\$467,610</b>	<b>—</b>	<b>—</b>	<b>\$805,255</b>	<b>—</b>	<b>—</b>
Acquisitions	113,393	—	—	167,815	—	—	113,393	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$113,393</b>	<b>—</b>	<b>—</b>	<b>\$167,815</b>	<b>—</b>	<b>—</b>	<b>\$113,393</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,398,736</b>	<b>—</b>	<b>—</b>	<b>\$10,582,658</b>	<b>—</b>	<b>—</b>	<b>\$4,634,564</b>	<b>—</b>	<b>—</b>

## Form 4957 — 141 - JS5, Dept of Justice Legal Support Fund

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 4962 — 141-JS7, Dept. of Justice Debt Collection Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,712,563	—	—	1,808,681	—	—	—	—	—
Other Compensation	372,900	—	—	372,900	—	—	—	—	—
Related Benefits	874,999	—	—	914,315	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,960,462</b>	<b>—</b>	<b>—</b>	<b>\$3,095,896</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	7,520	—	—	8,189	—	—	—	—	—
Operating Services	153,437	—	—	153,437	—	—	—	—	—
Supplies	8,500	—	—	8,500	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$169,457</b>	<b>—</b>	<b>—</b>	<b>\$170,126</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,070</b>	<b>—</b>	<b>—</b>	<b>\$3,070</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	49,430	—	—	49,430	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	72,210	—	—	72,210	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$121,640</b>	<b>—</b>	<b>—</b>	<b>\$121,640</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	1,351,744	—	—	23,961	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,351,744</b>	<b>—</b>	<b>—</b>	<b>\$23,961</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,606,373</b>	<b>—</b>	<b>—</b>	<b>\$3,414,693</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Form 4962 — 141-JS7, Dept. of Justice Debt Collection Fund

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5013 — 141-JS6 Tobacco Control**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	15,000	—	—	15,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$15,000</b>	—	—	<b>\$15,000</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>	—	—	<b>\$15,000</b>	—	—	—	—	—

**Form 5013 — 141-JS6 Tobacco Control**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5020 — 141-JS9, Tobacco Settlement Enforcement Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	227,780	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	119,399	—	—	119,399	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$347,179</b>	<b>—</b>	<b>—</b>	<b>\$347,179</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	12,000	—	—	12,000	—	—	—	—	—
Operating Services	9,172	—	—	9,172	—	—	—	—	—
Supplies	10,144	—	—	10,144	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,316</b>	<b>—</b>	<b>—</b>	<b>\$31,316</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,505</b>	<b>—</b>	<b>—</b>	<b>\$9,505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>\$12,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>\$400,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5020 — 141-JS9, Tobacco Settlement Enforcement Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	N/A
<b>Describe any budgetary peculiarities.</b>	This is fund is annually appropriated at \$400,000.
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5025 — 141-G03, Video Draw Poker Device Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,841,773	—	—	2,001,052	—	—	—	—	—
Other Compensation	36,000	—	—	36,000	—	—	—	—	—
Related Benefits	1,245,695	—	—	1,313,895	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,123,468</b>	<b>—</b>	<b>—</b>	<b>\$3,350,947</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	27,365	—	—	28,327	—	—	—	—	—
Operating Services	15,541	—	—	15,541	—	—	—	—	—
Supplies	15,000	—	—	15,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$57,906</b>	<b>—</b>	<b>—</b>	<b>\$58,868</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>\$40,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	153,458	—	—	153,458	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$158,458</b>	<b>—</b>	<b>—</b>	<b>\$158,458</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	128,462	—	—	114,827	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$128,462</b>	<b>—</b>	<b>—</b>	<b>\$114,827</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,508,294</b>	<b>—</b>	<b>—</b>	<b>\$3,723,100</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5025 — 141-G03, Video Draw Poker Device Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Agency discretion.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5028 — 141-SD, Riverboat Gaming Enforcement Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,061,346	—	—	1,368,205	—	—	—	—	—
Other Compensation	112,000	—	—	112,000	—	—	—	—	—
Related Benefits	537,903	—	—	734,750	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,711,249</b>	<b>—</b>	<b>—</b>	<b>\$2,214,955</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	16,050	—	—	16,648	—	—	—	—	—
Operating Services	87,165	—	—	87,165	—	—	—	—	—
Supplies	25,977	—	—	25,977	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$129,192</b>	<b>—</b>	<b>—</b>	<b>\$129,790</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$85,740</b>	<b>—</b>	<b>—</b>	<b>\$85,740</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	34,000	—	—	34,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	166,894	—	—	166,894	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$200,894</b>	<b>—</b>	<b>—</b>	<b>\$200,894</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	79,766	—	—	71,299	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$79,766</b>	<b>—</b>	<b>—</b>	<b>\$71,299</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,206,841</b>	<b>—</b>	<b>—</b>	<b>\$2,702,678</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5028 — 141-SD, Riverboat Gaming Enforcement Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	
<b>Is the Total Request amount for multiple years?</b>	
<b>Additional information or comments.</b>	
<b>Provide the amount of any indirect costs.</b>	
<b>Any indirect costs funded with other MOF?</b>	
<b>Objectives and indicators in the Operational Plan.</b>	
<b>Additional information or comments.</b>	

**Form 5030 — 141-SD, Pari-Mutual Live Racing Facility**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	489,871	—	—	523,772	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	207,045	—	—	219,935	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$696,916</b>	<b>—</b>	<b>—</b>	<b>\$743,707</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	3,000	—	—	3,448	—	—	—	—	—
Operating Services	14,500	—	—	14,500	—	—	—	—	—
Supplies	21,553	—	—	21,553	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$39,053</b>	<b>—</b>	<b>—</b>	<b>\$39,501</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$56,550</b>	<b>—</b>	<b>—</b>	<b>\$56,550</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,023	—	—	22,023	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$22,023</b>	<b>—</b>	<b>—</b>	<b>\$22,023</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	59,881	—	—	53,525	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$59,881</b>	<b>—</b>	<b>—</b>	<b>\$53,525</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$874,423</b>	<b>—</b>	<b>—</b>	<b>\$915,306</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5030 — 141-SD, Pari-Mutual Live Racing Facility**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5031 — 141-SD, Insurance Fraud Investigative Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	447,860	—	—	476,439	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	151,267	—	—	163,323	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$599,127</b>	<b>—</b>	<b>—</b>	<b>\$639,762</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	34,608	—	—	34,844	—	—	—	—	—
Operating Services	76,371	—	—	76,371	—	—	—	—	—
Supplies	70,115	—	—	70,115	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$181,094</b>	<b>—</b>	<b>—</b>	<b>\$181,330</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	111,927	—	—	111,927	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,412	—	—	7,412	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$119,339</b>	<b>—</b>	<b>—</b>	<b>\$119,339</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	67,587	—	—	8,457	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$67,587</b>	<b>—</b>	<b>—</b>	<b>\$8,457</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$967,147</b>	<b>—</b>	<b>—</b>	<b>\$948,888</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5031 — 141-SD, Insurance Fraud Investigative Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	INSURANCE FRAUD RS 40:1428 Per the 1999 Regular Legislative Session, the department is mandated to provide legal services for the Insurance Fraud Unit. The Act allows the department to collect 15% of all funds generated from the imposed fees. The monies will come directly from the statutorily dedicated Insurance Fraud Fund and are to be used solely for the insurance fraud support unit.
<b>Agency discretion or Federal requirement?</b>	Statutory Dedication appropriated by the Legislature.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5036 — 141-SD, Medical Asst. Fraud Det. Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	1,076,562	3,229,686	—	1,289,310	—	4,767,213	—	—	—
Other Compensation	10,000	30,000	—	11,279	—	97,701	—	—	—
Related Benefits	540,792	1,622,376	—	653,520	—	2,436,785	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,627,354</b>	<b>\$4,882,062</b>	<b>—</b>	<b>\$1,954,109</b>	<b>—</b>	<b>\$7,301,699</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	41,339	124,017	—	43,267	—	371,853	—	—	—
Operating Services	112,893	338,679	—	117,345	—	591,622	—	—	—
Supplies	60,836	182,508	—	61,601	—	260,729	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$215,068</b>	<b>\$645,204</b>	<b>—</b>	<b>\$222,213</b>	<b>—</b>	<b>\$1,224,204</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$62,545</b>	<b>\$187,635</b>	<b>—</b>	<b>\$62,548</b>	<b>—</b>	<b>\$192,203</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	36,168	108,504	—	36,198	—	221,156	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	80,897	242,691	—	80,897	—	330,491	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$117,065</b>	<b>\$351,195</b>	<b>—</b>	<b>\$117,095</b>	<b>—</b>	<b>\$551,647</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	56,761	170,283	—	60,500	—	182,501	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$56,761</b>	<b>\$170,283</b>	<b>—</b>	<b>\$60,500</b>	<b>—</b>	<b>\$182,501</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,078,793</b>	<b>\$6,236,379</b>	<b>—</b>	<b>\$2,416,465</b>	<b>—</b>	<b>\$9,452,254</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5036 — 141-SD, Medical Asst. Fraud Det. Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	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.
<b>Describe any budgetary peculiarities.</b>	This fund is used as a required state match to the federal award from the US Department of Health and Human Services.
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	No.
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	No.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	No.

Form 5037 — 141 - Z13 Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	32,954	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	13,906	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$46,860</b>	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,000	—	—	20,000	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	—	—	<b>\$20,000</b>	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$2,169,020</b>	—	—	<b>\$1,937,500</b>	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	383,054	—	—	383,054	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$383,054</b>	—	—	<b>\$383,054</b>	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$2,572,074</b>	—	—	<b>\$2,387,414</b>	—	—	—	—	—

**Form 5037 — 141 - Z13 Louisiana Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Subject to Legislative appropriation.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	No.
<b>Additional information or comments.</b>	No.
<b>Provide the amount of any indirect costs.</b>	No.
<b>Any indirect costs funded with other MOF?</b>	No.
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	No.

Federal Funds

Form 4979 — 141-Federal

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	4,082,809	—	1,076,562	4,767,213	—	1,289,310	—	—	—
Other Compensation	93,864	—	10,000	97,701	—	11,279	—	—	—
Related Benefits	2,076,944	—	540,792	2,436,785	—	653,520	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,253,617</b>	<b>—</b>	<b>\$1,627,354</b>	<b>\$7,301,699</b>	<b>—</b>	<b>\$1,954,109</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	366,070	—	41,339	371,853	—	43,267	—	—	—
Operating Services	578,176	—	112,893	591,622	—	117,345	—	—	—
Supplies	258,433	—	60,836	260,729	—	61,601	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,202,679</b>	<b>—</b>	<b>\$215,068</b>	<b>\$1,224,204</b>	<b>—</b>	<b>\$222,213</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$192,195</b>	<b>—</b>	<b>\$62,545</b>	<b>\$192,203</b>	<b>—</b>	<b>\$62,548</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	283,656	—	36,168	221,156	—	36,168	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	330,491	—	80,897	330,491	—	80,897	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$614,147</b>	<b>—</b>	<b>\$117,065</b>	<b>\$551,647</b>	<b>—</b>	<b>\$117,065</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	171,285	—	56,761	182,501	—	60,500	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$171,285</b>	<b>—</b>	<b>\$56,761</b>	<b>\$182,501</b>	<b>—</b>	<b>\$60,500</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,433,923</b>	<b>—</b>	<b>\$2,078,793</b>	<b>\$9,452,254</b>	<b>—</b>	<b>\$2,416,435</b>	<b>—</b>	<b>—</b>	<b>—</b>

Form 4979 — 141-Federal

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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.
<b>Agency discretion or Federal requirement?</b>	Administrative: The department has the option to determine 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.
<b>Describe any budgetary peculiarities.</b>	N/A
<b>Is the Total Request amount for multiple years?</b>	N/A
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	Indirect costs are calculated at 15.10% of salaries and related benefits for the Medicaid grant award budgeted at \$749,269.
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING****Existing Operating Budget**

<b>Expenditures</b>	<b>Used as a Cash Match</b>	<b>Total Means of Financing By Expenditure</b>	<b>Total State General Fund</b>	<b>Interagency Transfers Form ID 5075 INTERAGENCY TRANSFERS</b>	<b>Interagency Transfers Form ID 5076 ACT 14 2016</b>	<b>Fees &amp; Self-Generated Form ID 5039 CONSUMER ENFORCEMENT FND</b>
Salaries	1,125,762	33,076,469	7,760,138	12,071,322	225,219	558,665
Other Compensation	10,000	2,956,689	450,250	167,988	144,187	894,500
Related Benefits	546,828	19,025,561	5,457,365	6,477,962	100,848	504,162
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,682,590</b>	<b>\$55,058,719</b>	<b>\$13,667,753</b>	<b>\$18,717,272</b>	<b>\$470,254</b>	<b>\$1,957,327</b>
Travel	44,839	1,082,715	222,417	169,924	9,934	30,117
Operating Services	118,067	3,807,347	205,774	889,348	—	678,412
Supplies	63,737	863,465	158,575	117,058	—	5,394
<b>TOTAL OPERATING EXPENSES</b>	<b>\$226,643</b>	<b>\$5,753,527</b>	<b>\$586,766</b>	<b>\$1,176,330</b>	<b>\$9,934</b>	<b>\$713,923</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$81,618</b>	<b>\$12,059,753</b>	<b>\$832,349</b>	<b>\$1,211,363</b>	<b>\$52,026</b>	<b>\$1,129,495</b>
Other Charges	49,791	5,228,882	334,981	39,720	4,398	3,396,383
Debt Service	—	—	—	—	—	—
Interagency Transfers	80,897	4,151,957	1,513,127	1,000,642	1,000	7,709
<b>TOTAL OTHER CHARGES</b>	<b>\$130,688</b>	<b>\$9,380,839</b>	<b>\$1,848,108</b>	<b>\$1,040,362</b>	<b>\$5,398</b>	<b>\$3,404,092</b>
Acquisitions	56,761	2,247,040	—	153,386	—	64,775
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$56,761</b>	<b>\$2,247,040</b>	<b>—</b>	<b>\$153,386</b>	<b>—</b>	<b>\$64,775</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,178,300</b>	<b>\$84,499,878</b>	<b>\$16,934,976</b>	<b>\$22,298,713</b>	<b>\$537,612</b>	<b>\$7,269,612</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 5041 FEDERAL FORFEITURE</b>	<b>Fees &amp; Self-Generated Form ID 5044 P25-SEX OFFENDER REGIS</b>	<b>Fees &amp; Self-Generated Form ID 5047 BOARDS AND COMMISSIONS</b>	<b>Statutory Dedications Form ID 4957 J55-LEGAL SUPPORT FUND</b>	<b>Statutory Dedications Form ID 4962 J57-DEBT COLLECTION FUND</b>	<b>Statutory Dedications Form ID 5013 J56-TOBACCO CNTRL SPC FD</b>
Salaries	—	102,826	232,464	1,185,271	1,712,563	—
Other Compensation	—	—	—	675,000	372,900	—
Related Benefits	—	47,174	38,642	645,364	874,999	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$150,000</b>	<b>\$271,106</b>	<b>\$2,505,635</b>	<b>\$2,960,462</b>	<b>—</b>
Travel	12,000	—	—	130,371	7,520	—
Operating Services	—	—	—	986,558	153,437	—
Supplies	8,000	—	4,606	79,274	8,500	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>—</b>	<b>\$4,606</b>	<b>\$1,196,203</b>	<b>\$169,457</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>\$6,115,895</b>	<b>\$3,070</b>	<b>—</b>
Other Charges	91,766	698,489	61,394	66,570	49,430	15,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	401,040	72,210	—
<b>TOTAL OTHER CHARGES</b>	<b>\$91,766</b>	<b>\$698,489</b>	<b>\$61,394</b>	<b>\$467,610</b>	<b>\$121,640</b>	<b>\$15,000</b>
Acquisitions	—	—	—	113,393	1,351,744	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$113,393</b>	<b>\$1,351,744</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$111,766</b>	<b>\$948,489</b>	<b>\$337,106</b>	<b>\$10,398,736</b>	<b>\$4,606,373</b>	<b>\$15,000</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 5020 JS9-TOBACCO SET ENF FUND</b>	<b>Statutory Dedications Form ID 5025 G03-VIDEO DRAW POKER</b>	<b>Statutory Dedications Form ID 5028 G04-RIVERBOAT GAMING</b>	<b>Statutory Dedications Form ID 5030 G09-PARI-MUTUEL RACING</b>	<b>Statutory Dedications Form ID 5031 I09-INSURANCE FRAUD</b>	<b>Statutory Dedications Form ID 5036 H14-MED ASST FRAUD FUND</b>
Salaries	227,780	1,841,773	1,061,346	489,871	447,860	1,076,562
Other Compensation	—	36,000	112,000	—	—	10,000
Related Benefits	119,399	1,245,695	537,903	207,045	151,267	540,792
<b>TOTAL PERSONAL SERVICES</b>	<b>\$347,179</b>	<b>\$3,123,468</b>	<b>\$1,711,249</b>	<b>\$696,916</b>	<b>\$599,127</b>	<b>\$1,627,354</b>
Travel	12,000	27,365	16,050	3,000	34,608	41,339
Operating Services	9,172	15,541	87,165	14,500	76,371	112,893
Supplies	10,144	15,000	25,977	21,553	70,115	60,836
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,316</b>	<b>\$57,906</b>	<b>\$129,192</b>	<b>\$39,053</b>	<b>\$181,094</b>	<b>\$215,068</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,505</b>	<b>\$40,000</b>	<b>\$85,740</b>	<b>\$56,550</b>	<b>—</b>	<b>\$62,545</b>
Other Charges	—	5,000	34,000	—	111,927	36,168
Debt Service	—	—	—	—	—	—
Interagency Transfers	12,000	153,458	166,894	22,023	7,412	80,897
<b>TOTAL OTHER CHARGES</b>	<b>\$12,000</b>	<b>\$158,458</b>	<b>\$200,894</b>	<b>\$22,023</b>	<b>\$119,339</b>	<b>\$117,065</b>
Acquisitions	—	128,462	79,766	59,881	67,587	56,761
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$128,462</b>	<b>\$79,766</b>	<b>\$59,881</b>	<b>\$67,587</b>	<b>\$56,761</b>
<b>TOTAL EXPENDITURES</b>	<b>\$400,000</b>	<b>\$3,508,294</b>	<b>\$2,206,841</b>	<b>\$874,423</b>	<b>\$967,147</b>	<b>\$2,078,793</b>

**Expenditures by Means of Financing**

**Existing Operating Budget**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 5037 Z13-LOUISIANA FUND</b>	<b>Federal Funds Form ID 4979 FEDERAL</b>
Salaries	—	4,082,809
Other Compensation	—	93,864
Related Benefits	—	2,076,944
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$6,253,617</b>
Travel	—	366,070
Operating Services	—	578,176
Supplies	20,000	258,433
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>\$1,202,679</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,169,020</b>	<b>\$192,195</b>
Other Charges	—	283,656
Debt Service	—	—
Interagency Transfers	383,054	330,491
<b>TOTAL OTHER CHARGES</b>	<b>\$383,054</b>	<b>\$614,147</b>
Acquisitions	—	171,285
Major Repairs	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$171,285</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,572,074</b>	<b>\$8,433,923</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 5075 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5076 ACT 14 2016	Fees & Self-Generated Form ID 5039 CONSUMER ENFORCEMENT FND
Salaries	6,083,220	39,454,796	9,527,171	14,361,829	—	1,222,710
Other Compensation	108,980	2,961,805	450,250	312,175	—	894,500
Related Benefits	3,102,345	22,344,040	6,347,115	7,635,701	—	897,322
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,294,545</b>	<b>\$64,760,641</b>	<b>\$16,324,536</b>	<b>\$22,309,705</b>	<b>—</b>	<b>\$3,014,532</b>
Travel	416,845	1,193,670	305,598	186,630	—	31,495
Operating Services	748,059	4,040,760	282,860	994,777	—	678,412
Supplies	335,797	877,026	166,075	117,058	—	5,394
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,500,701</b>	<b>\$6,111,456</b>	<b>\$754,533</b>	<b>\$1,298,465</b>	<b>—</b>	<b>\$715,301</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$269,907</b>	<b>\$10,731,438</b>	<b>\$775,078</b>	<b>\$1,019,418</b>	<b>\$568,971</b>	<b>\$163,696</b>
Other Charges	258,947	5,096,052	159,981	173,758	—	3,396,383
Debt Service	—	—	—	—	—	—
Interagency Transfers	411,388	4,151,957	1,513,127	1,001,642	—	7,709
<b>TOTAL OTHER CHARGES</b>	<b>\$670,335</b>	<b>\$9,248,009</b>	<b>\$1,673,108</b>	<b>\$1,175,400</b>	<b>—</b>	<b>\$3,404,092</b>
Acquisitions	255,501	3,154,160	2,014,674	372,072	—	84,529
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$255,501</b>	<b>\$3,154,160</b>	<b>\$2,014,674</b>	<b>\$372,072</b>	<b>—</b>	<b>\$84,529</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,990,989</b>	<b>\$94,005,704</b>	<b>\$21,541,929</b>	<b>\$26,175,060</b>	<b>\$568,971</b>	<b>\$7,382,150</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Fees &amp; Self-Generated Form ID 5041 FEDERAL FORFEITURE</b>	<b>Fees &amp; Self-Generated Form ID 5042 NON-PROFIT HOSPITAL ACQ</b>	<b>Fees &amp; Self-Generated Form ID 5044 P25-SEX OFFENDER REGIS</b>	<b>Fees &amp; Self-Generated Form ID 5047 BOARDS AND COMMISSIONS</b>	<b>Statutory Dedications Form ID 4957 JS5-LEGAL SUPPORT FUND</b>	<b>Statutory Dedications Form ID 4962 JS7-DEBT COLLECTION FUND</b>
Salaries	—	—	100,000	237,229	1,510,451	1,808,681
Other Compensation	—	—	—	—	675,000	372,900
Related Benefits	—	—	50,000	40,654	803,420	914,315
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$150,000</b>	<b>\$277,883</b>	<b>\$2,988,871</b>	<b>\$3,095,896</b>
Travel	12,000	—	—	—	139,371	8,189
Operating Services	—	—	—	—	1,019,558	153,437
Supplies	8,000	—	—	4,606	82,274	8,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,000</b>	<b>—</b>	<b>—</b>	<b>\$4,606</b>	<b>\$1,241,203</b>	<b>\$170,126</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>\$100,000</b>	<b>—</b>	<b>\$5,717,159</b>	<b>\$3,070</b>
Other Charges	91,766	175,000	498,489	61,394	66,570	49,430
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	401,040	72,210
<b>TOTAL OTHER CHARGES</b>	<b>\$91,766</b>	<b>\$175,000</b>	<b>\$498,489</b>	<b>\$61,394</b>	<b>\$467,610</b>	<b>\$121,640</b>
Acquisitions	—	—	—	—	167,815	23,961
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$167,815</b>	<b>\$23,961</b>
<b>TOTAL EXPENDITURES</b>	<b>\$111,766</b>	<b>\$175,000</b>	<b>\$748,489</b>	<b>\$343,883</b>	<b>\$10,582,658</b>	<b>\$3,414,693</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 5013 JS6-TOBACCO CNTRL SPC FD</b>	<b>Statutory Dedications Form ID 5020 JS9-TOBACCO SET ENF FUND</b>	<b>Statutory Dedications Form ID 5025 G03-VIDEO DRAW POKER</b>	<b>Statutory Dedications Form ID 5028 G04-RIVERBOAT GAMING</b>	<b>Statutory Dedications Form ID 5030 G09-PARI-MUTUEL RACING</b>	<b>Statutory Dedications Form ID 5031 I09-INSURANCE FRAUD</b>
Salaries	—	227,780	2,001,052	1,368,205	523,772	476,439
Other Compensation	—	—	36,000	112,000	—	—
Related Benefits	—	119,399	1,313,895	734,750	219,935	163,323
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$347,179</b>	<b>\$3,350,947</b>	<b>\$2,214,955</b>	<b>\$743,707</b>	<b>\$639,762</b>
Travel	—	12,000	28,327	16,648	3,448	34,844
Operating Services	—	9,172	15,541	87,165	14,500	76,371
Supplies	—	10,144	15,000	25,977	21,553	70,115
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$31,316</b>	<b>\$58,868</b>	<b>\$129,790</b>	<b>\$39,501</b>	<b>\$181,330</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$9,505</b>	<b>\$40,000</b>	<b>\$85,740</b>	<b>\$56,550</b>	<b>—</b>
Other Charges	15,000	—	5,000	34,000	—	111,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,000	153,458	166,894	22,023	7,412
<b>TOTAL OTHER CHARGES</b>	<b>\$15,000</b>	<b>\$12,000</b>	<b>\$158,458</b>	<b>\$200,894</b>	<b>\$22,023</b>	<b>\$119,339</b>
Acquisitions	—	—	114,827	71,299	53,525	8,457
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>\$114,827</b>	<b>\$71,299</b>	<b>\$53,525</b>	<b>\$8,457</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,000</b>	<b>\$400,000</b>	<b>\$3,723,100</b>	<b>\$2,702,678</b>	<b>\$915,306</b>	<b>\$948,888</b>

**Expenditures by Means of Financing**

**Total Request**

<b>Expenditures</b>	<b>Statutory Dedications Form ID 5036 H14-MED ASST FRAUD FUND</b>	<b>Statutory Dedications Form ID 5037 Z13-LOUISIANA FUND</b>	<b>Federal Funds Form ID 4979 FEDERAL</b>
Salaries	1,289,310	32,954	4,767,213
Other Compensation	11,279	—	97,701
Related Benefits	653,520	13,906	2,436,785
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,954,109</b>	<b>\$46,860</b>	<b>\$7,301,699</b>
Travel	43,267	—	371,853
Operating Services	117,345	—	591,622
Supplies	61,601	20,000	260,729
<b>TOTAL OPERATING EXPENSES</b>	<b>\$222,213</b>	<b>\$20,000</b>	<b>\$1,224,204</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$62,548</b>	<b>\$1,937,500</b>	<b>\$192,203</b>
Other Charges	36,198	—	221,156
Debt Service	—	—	—
Interagency Transfers	80,897	383,054	330,491
<b>TOTAL OTHER CHARGES</b>	<b>\$117,095</b>	<b>\$383,054</b>	<b>\$551,647</b>
Acquisitions	60,500	—	182,501
Major Repairs	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$60,500</b>	<b>—</b>	<b>\$182,501</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,416,465</b>	<b>\$2,387,414</b>	<b>\$9,452,254</b>

**REVENUE COLLECTIONS/INCOME**

**Interagency Transfers**

**003 - Interagency Transfers**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
ACT 14 2016	4710059	MR-FROM STATE AGENCY	926,031	537,612	568,971	31,359
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	23,072,394	22,298,713	26,175,060	3,876,347
<b>Total Collections/Income</b>			<b>\$23,998,425</b>	<b>\$22,836,325</b>	<b>\$26,744,031</b>	<b>\$3,907,706</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			23,998,425	22,836,325	26,744,031	3,907,706
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$23,998,425</b>	<b>\$22,836,325</b>	<b>\$26,744,031</b>	<b>\$3,907,706</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
CONSUMER ENFORCEMENT FND	4650010	SALE NON ST-SERVICES	5,372,936	7,269,612	7,382,150	112,538
CONSUMER ENFORCEMENT FND	4830017	PY CASH-OUT	6,757,200	—	—	—
BOARDS AND COMMISSIONS	4650010	SALE NON ST-SERVICES	177,545	337,106	343,883	6,777
FEDERAL FORFEITURE	4650010	SALE NON ST-SERVICES	1,007	111,766	111,766	—
NON-PROFIT HOSPITAL ACQ	4710029	MR-PRIVATE SOURCES	—	—	175,000	175,000
<b>Total Collections/Income</b>			<b>\$12,308,688</b>	<b>\$7,718,484</b>	<b>\$8,012,799</b>	<b>\$294,315</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			5,551,488	7,718,484	8,012,799	294,315
Carryforward			965,799	—	—	—
Carryover			5,791,401	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$12,308,688</b>	<b>\$7,718,484</b>	<b>\$8,012,799</b>	<b>\$294,315</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
P25-SEX OFFENDER REGIS	4830014	INTRAFUND TRANSFER	487,469	948,489	748,489	(200,000)
<b>Total Collections/Income</b>			<b>\$487,469</b>	<b>\$948,489</b>	<b>\$748,489</b>	<b>\$(200,000)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			487,469	948,489	748,489	(200,000)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$487,469</b>	<b>\$948,489</b>	<b>\$748,489</b>	<b>\$(200,000)</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	3,224,746	3,508,294	3,723,100	214,806
<b>Total Collections/Income</b>			<b>\$3,224,746</b>	<b>\$3,508,294</b>	<b>\$3,723,100</b>	<b>\$214,806</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,224,746	3,508,294	3,723,100	214,806
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,224,746</b>	<b>\$3,508,294</b>	<b>\$3,723,100</b>	<b>\$214,806</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	2,072,426	2,206,841	2,702,678	495,837
<b>Total Collections/Income</b>			<b>\$2,072,426</b>	<b>\$2,206,841</b>	<b>\$2,702,678</b>	<b>\$495,837</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			2,093,567	2,206,841	2,702,678	495,837
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$2,093,567</b>	<b>\$2,206,841</b>	<b>\$2,702,678</b>	<b>\$495,837</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			<b>\$(21,141)</b>	—	—	—

**G09 - Pari-mutuel Live Racing Facility Gaming**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	579,604	874,423	915,306	40,883
<b>Total Collections/Income</b>			<b>\$579,604</b>	<b>\$874,423</b>	<b>\$915,306</b>	<b>\$40,883</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			579,604	874,423	915,306	40,883
Carryforward			28,458	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$608,062</b>	<b>\$874,423</b>	<b>\$915,306</b>	<b>\$40,883</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$(28,458)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**H14 - Medical Assistance Programs Fraud Detect**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
H14-MED ASST FRAUD FUND	4830014	INTRAFUND TRANSFER	1,843,797	2,078,793	2,416,465	337,672
<b>Total Collections/Income</b>			<b>\$1,843,797</b>	<b>\$2,078,793</b>	<b>\$2,416,465</b>	<b>\$337,672</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,843,797	2,078,793	2,416,465	337,672
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,843,797</b>	<b>\$2,078,793</b>	<b>\$2,416,465</b>	<b>\$337,672</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**109 - Insurance Fraud Investigation Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	596,760	967,147	948,888	(18,259)
<b>Total Collections/Income</b>			<b>\$596,760</b>	<b>\$967,147</b>	<b>\$948,888</b>	<b>\$(18,259)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			596,760	967,147	948,888	(18,259)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$596,760</b>	<b>\$967,147</b>	<b>\$948,888</b>	<b>\$(18,259)</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
JS5-LEGAL SUPPORT FUND	4830014	INTRAFUND TRANSFER	7,798,621	10,398,736	10,582,658	183,922
<b>Total Collections/Income</b>			<b>\$7,798,621</b>	<b>\$10,398,736</b>	<b>\$10,582,658</b>	<b>\$183,922</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			7,798,621	10,398,736	10,582,658	183,922
Carryforward			398,736	10,398,736	10,582,658	183,922
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,197,357</b>	<b>\$20,797,472</b>	<b>\$21,165,316</b>	<b>\$367,844</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			<b>\$(398,736)</b>	<b>\$(10,398,736)</b>	<b>\$(10,582,658)</b>	<b>\$(183,922)</b>

**JS6 - Tobacco Control Special Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
JS6-TOBACCO CNTRL SPC FD	4830014	INTRAFUND TRANSFER	3,829	15,000	15,000	—
<b>Total Collections/Income</b>			<b>\$3,829</b>	<b>\$15,000</b>	<b>\$15,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,829	15,000	15,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,829</b>	<b>\$15,000</b>	<b>\$15,000</b>	—
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
JS7-DEBT COLLECTION FUND	4830014	INTRAFUND TRANSFER	3,186,138	4,606,373	3,414,693	(1,191,680)
<b>Total Collections/Income</b>			<b>\$3,186,138</b>	<b>\$4,606,373</b>	<b>\$3,414,693</b>	<b>\$(1,191,680)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			3,186,138	4,606,373	3,414,693	(1,191,680)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$3,186,138</b>	<b>\$4,606,373</b>	<b>\$3,414,693</b>	<b>\$(1,191,680)</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
JS9-TOBACCO SET ENF FUND	4830014	INTRAFUND TRANSFER	400,000	400,000	400,000	—
<b>Total Collections/Income</b>			<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	—
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			400,000	400,000	400,000	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Z13 - Louisiana Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Z13-LOUISIANA FUND	4830014	INTRAFUND TRANSFER	1,138,547	2,572,074	2,387,414	(184,660)
<b>Total Collections/Income</b>			<b>\$1,138,547</b>	<b>\$2,572,074</b>	<b>\$2,387,414</b>	<b>\$(184,660)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			1,138,547	2,572,074	2,387,414	(184,660)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,138,547</b>	<b>\$2,572,074</b>	<b>\$2,387,414</b>	<b>\$(184,660)</b>
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	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
FEDERAL CRIMINAL	4060035	FR-OTHER	5,831,855	7,072,483	8,022,994	950,511
FED INDIRECT COSTS	4060035	FR-OTHER	803,293	749,629	799,887	50,258
MISC FEDERAL GRANTS	4060035	FR-OTHER	222,347	611,811	629,373	17,562
<b>Total Collections/Income</b>			<b>\$6,857,495</b>	<b>\$8,433,923</b>	<b>\$9,452,254</b>	<b>\$1,018,331</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			6,857,495	8,433,923	9,452,254	1,018,331
Carryforward			62,591	—	—	—
Carryover			1,296,503	—	—	—
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$8,216,589</b>	<b>\$8,433,923</b>	<b>\$9,452,254</b>	<b>\$1,018,331</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$(1,359,094)</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Justification of Differences

### Form 5869 — 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 5877 — 141-G04, Riverboat Gaming Enf. 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 5881 — 141-SD, Video Draw Poker Device 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 5883 — 141-SD, G09 Pari-Mutual Live Racing

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 5884 — 141-SD, H14, Medical Assistance Prgm Fraud Detection 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 5885 — 141-SD, I09, Insurance Fraud Investigation 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 5886 — 141-SD, JS5, Dept. of Justice Legal Support 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 5887 — 141- JS6, SD- Tobacco Control Special 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 5888 — 141-SD, JS7 Dept. of Justice Debt Collection 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 5890 — 141-JS9, SD-Tobacco Settlement Enforcement 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 5891 — 141- IAT, Interagency Transfers**

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 5904 — 141- P25,SGR Fund Acct., Sex Offender Reg Tech 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 5905 — 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 5906 — 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 5907 — 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 5908 — 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 7526 — 141 - SGR Non-Profit Hospitals**

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

FY2022-2023 Request	Description
13,590	Administrative Travel: Legal services routine travel
1,550	Certifications: Certification fees.
45,100	Conferences: Administrative staff travel to attend mandated continuing education classes and compliance training.
39,627	Field Travel: administrative, legal, and compliance training
10,338	Training: Administrative training to remain compliant with required federal and state guidelines. IT Technology training.
<b>\$110,205</b>	<b>Total Travel</b>

#### Operating Services

FY2022-2023 Request	Description
55,000	Automotive maintenance
9,543	Building operating costs.
52,930	Central banking fees
1,246	Document destruction services
1,406	Drug and fingerprinting services
86,495	Dues and subscriptions for participation in national associations, bar dues, journals.
176,495	Law and periodical subscriptions
120,322	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
45,000	Mobile and cable services
48,831	Rental of office equipment
7,241	Security measures
<b>\$604,509</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
8,418	Automotive fuel and supplies
2,005	Computer supplies
2,780	Routine building supplies
19,117	Routine office supplies
<b>\$32,320</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
3,070		Department of Justice Debt Collection Fu
<b>\$3,070</b>		<b>Expert services</b>
9,444	State General Fund	
<b>\$9,444</b>		<b>Professional Services</b>
305,020		Department of Justice Legal Support Fund
<b>\$305,020</b>		<b>Specialized legal Services and expert services</b>
<b>\$317,534</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
49,430		Department of Justice Debt Collection Fu
36,570		Department of Justice Legal Support Fund
58,707	State General Fund	
<b>\$144,707</b>		<b>Court transcripts, records, depositions, filing fees, witness and other operating costs.</b>
<b>\$144,707</b>		<b>Total Other Charges</b>

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
25,922	Department of Justice Debt Collection Fu		
24,277	Department of Justice Legal Support Fund		
1,131,571	State General Fund		
<b>\$1,181,770</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Livingston Building Rent, State Archives</b>
1,794	Department of Justice Debt Collection Fu		
<b>\$1,794</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor - State Auditor fees</b>
7,079	State General Fund		
<b>\$7,079</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor _ State Auditor Fees</b>
2,173	State General Fund		
<b>\$2,173</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Legislative Auditor - State Auditor Fees</b>
102,142	Department of Justice Legal Support Fund		
<b>\$102,142</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk management - State Insurance Costs</b>
19,897	Department of Justice Debt Collection Fu		
<b>\$19,897</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - State Insurance costs</b>
78,513	State General Fund		
<b>\$78,513</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - State Insurance Costs</b>
9,211	Department of Justice Legal Support Fund		
3,459	Department of Justice Debt Collection Fu		
17,751	Department of Justice Legal Support Fund		
13,651	State General Fund		
<b>\$44,072</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Office of State Police - Capital Park Security</b>
1,229	Department of Justice Debt Collection Fu		
3,170	Department of Justice Legal Support Fund		
<b>\$4,399</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement - State procurement services</b>
954	Department of Justice Debt Collection Fu		
2,461	Department of Justice Legal Support Fund		

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
1,687	State General Fund		
<b>\$5,102</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Uniform Payroll - State centralized payroll processing</b>
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		
<b>\$77,783</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>OTM - Invoices</b>
27,553	State General Fund		
<b>\$27,553</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology and State Printing Cost</b>
<b>\$1,552,277</b>	<b>Total Interagency Transfers</b>		

**1412 - Civil Law**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
2,000	Certifications: Certification fees.
38,570	Civil Travel: Travel for legal services
112,383	Conferences: Mandated continuing education classes for Tobacco Enforcement, and outreach efforts related to Domestic Violence, HUD, and Consumer Protection.
207,756	Field Travel: administrative, legal, and compliance training
5,000	Training: Civil Law training to remain compliant with required federal and state guidelines. Technology training for IT.
<b>\$365,709</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
5,000	Advertising
90,000	Automotive maintenance
4,877	Document destruction
2,274	Drug testing and fingerprinting
60,000	Dues and subscriptions for participation in national associations, bar dues, journals.
70,655	Equipment rental and maintenance
15,000	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
44,000	Postage, FedEx and UPS
30,000	Printing Booklet _ Public protection
228,785	Soft ware update and Maintenance

**Operating Services** *(continued)*

FY2022-2023 Request	Description
46,000	Third party building rental
30,984	Training _ Public Protection
<b>\$1,190,632</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
30,500	Automotive supplies
4,000	Building supplies
3,000	Cleaning supplies
61,500	Computer supplies
1,000	Electronic supplies
83,922	Routine office supplies
<b>\$183,922</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
9,505	Tobacco Settlement Enforcement Fund	
<b>\$9,505</b>		<b>Enforcement of the tobacco master settlement agreement.</b>
1,396,220	Interagency Transfers	
<b>\$1,396,220</b>		<b>Legal Files - Internal case, document, discovery and time management of appellate, civil, criminal, administrative, and transactional matters.</b>
		<b>Specialized legal and expert services.</b>
		<b>Domestic Violence professional training services for law enforcement</b>

**Professional Services** *(continued)*

FY2022-2023 Request	Means of Financing	Description
163,696	Fees & Self-Generated	
<b>\$163,696</b>		<b>Specialized legal and expert services</b>
5,412,139	Department of Justice Legal Support Fund	
<b>\$5,412,139</b>		<b>Specialized legal and expert services.</b>
1,937,500	Louisiana Fund	
<b>\$1,937,500</b>		<b>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.</b>
715,184	State General Fund	
<b>\$715,184</b>		
<b>\$9,634,244</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
30,852	State General Fund	
<b>\$30,852</b>		<b>Advocacy Center - Community Living Ombudsman services.</b>
30,000	Department of Justice Legal Support Fund	
143,908	Interagency Transfers	
<b>\$173,908</b>		<b>Court transcripts, records, depositions, filing fees, witness and other operating costs.</b>
3,632,777	Fees & Self-Generated	
<b>\$3,632,777</b>		<b>Multistate Cost Share assessments; Consumer Protection and antifraud measures, court transcripts, records, filing fees, deposition and witness costs.</b>
15,000	Tobacco Control Special Fund	
<b>\$15,000</b>		<b>Tobacco enforcement of the master settlement agreement.</b>
112,561	Federal Funds	
<b>\$112,561</b>		<b>U.S. Department of Housing and Urban Development cooperative endeavor.</b>
<b>\$3,965,098</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
7,709	Fees & Self-Generated		
383,054	Louisiana Fund		
4,000	State General Fund		
7,500	Tobacco Control Special Fund		
<b>\$402,263</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA- Livingston Building Rent, State Archives</b>
2,301	State General Fund		
<b>\$2,301</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor - State Auditor fees</b>
39,380	State General Fund		
<b>\$39,380</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - State Insurance costs</b>
13,691	State General Fund		
<b>\$13,691</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Capital Park Security</b>
1,588	State General Fund		
<b>\$1,588</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement - State procurement services</b>
2,010	State General Fund		
<b>\$2,010</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Uniform Payroll - State centralized payroll processing</b>
500	Interagency Transfers		
475	State General Fund		
12,000	Tobacco Settlement Enforcement Fund		
<b>\$12,975</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM - Invoices</b>
500	Interagency Transfers		
10,162	State General Fund		
<b>\$10,662</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology and state printing costs</b>
<b>\$484,870</b>	<b>Total Interagency Transfers</b>		

**1413 - Criminal Law and Medicaid Fraud**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
180,985	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.
153,000	Field Travel: administrative, legal, and compliance training
45,000	Medicaid Fraud Examiner Certifications (training required by grant guidelines)
	Internet Crimes Against Children (examiner certification and training)
96,012	Training: Criminal Law and Medicaid Fraud training to remain compliant with required federal and state guidelines. Technology training for IT and computer upgrades.
<b>\$519,997</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
5,054	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
496,032	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 .
60,000	Third party building rental
30,000	Training
98,000	Vehicle maintenance
<b>\$1,174,186</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
182,864	Computer Supplies
34,000	Investigative weapons, ammunition, and vests
122,132	Routine Office Supplies
150,000	Vehicle fuel and supplies
<b>\$488,996</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
100,000	Sex Offender Registry Technology Fund	
<b>\$100,000</b>		<b>Dept. of Justice: Offender Watch: internet accessible offender registration database to house all the data and addresses associated to all the registered sex offenders.</b>
192,203	Federal Funds	
62,548	Medical Assistance Programs Fraud Detect	
50,450	State General Fund	
<b>\$305,201</b>		<b>Specialized legal and expert services</b>
150,000	Interagency Transfers	
<b>\$150,000</b>		<b>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</b>
<b>\$555,201</b>		<b>Total Professional Services</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
91,766	Fees & Self-Generated	
111,927	Insurance Fraud Investigation Fund	
17,568	Interagency Transfers	

**Other Charges** *(continued)*

FY2022-2023 Request	Means of Financing	Description
36,198	Medical Assistance Programs Fraud Detect	
<b>\$257,459</b>		<b>Expenditures for cost such as court transcripts, records, filing fees, and witness costs.</b>
70,422	State General Fund	
<b>\$70,422</b>		<b>Expenditures for cost such as court transcripts, records, filing fees, deposition and witness costs.</b>
108,595	Federal Funds	
<b>\$108,595</b>		<b>Other Charges Table of Organization position (salary and related benefits) appropriated in the Criminal Program, Cyber Crimes Unit is funded from this category</b>
498,489	Sex Offender Registry Technology Fund	
<b>\$498,489</b>		<b>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.</b>
<b>\$934,965</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
125,423	Department of Justice Legal Support Fund		
6,000	Insurance Fraud Investigation Fund		
41,958	Medical Assistance Programs Fraud Detect		
56,848	State General Fund		
<b>\$230,229</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA- Livingston Building Rent, State Archives</b>
181,817	Federal Funds		
<b>\$181,817</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA- Livingston Building Rent, State Archives</b>
50,000	Department of Justice Legal Support Fund		

Interagency Transfers (continued)

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
84,451	Federal Funds		
750	Insurance Fraud Investigation Fund		
18,150	Medical Assistance Programs Fraud Detect		
30,000	State General Fund		
<b>\$183,351</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - State Insurance costs</b>
177	Department of Justice Legal Support Fund		
13,535	Federal Funds		
6,392	Medical Assistance Programs Fraud Detect		
17,670	State General Fund		
<b>\$37,774</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Capital Park Security</b>
500	Department of Justice Legal Support Fund		
12,641	Federal Funds		
412	Insurance Fraud Investigation Fund		
5,167	Medical Assistance Programs Fraud Detect		
20,236	State General Fund		
<b>\$38,956</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement - State procurement services</b>
4,900	Department of Justice Legal Support Fund		
250	Insurance Fraud Investigation Fund		
1,007	Medical Assistance Programs Fraud Detect		
13,324	State General Fund		
<b>\$19,481</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM - Invoices</b>
19,000	Department of Justice Legal Support Fund		
27,527	Federal Funds		
8,223	Medical Assistance Programs Fraud Detect		
22,415	State General Fund		
<b>\$77,165</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology and state printing costs</b>

**Interagency Transfers** *(continued)*

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
3,020	Federal Funds		
<b>\$3,020</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	
<b>\$771,793</b>	<b>Total Interagency Transfers</b>		

**1414 - Risk Litigation**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
2,500	Certifications: Certification fees.
40,000	Conferences: Ethics and Professional Certified Legal Education.
50,000	Field Travel: legal, and compliance training
15,000	Risk Litigation: legal representation travel costs for the State of Louisiana, State agencies, and State employees in all tort claims seeking damages.
21,772	Training: training to remain compliant with required federal and state guidelines. Technology training for IT and computer upgrades.
9,064	Travel for depositions
<b>\$138,336</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
20,260	Automotive maintenance
68,000	Dues for participation in national associations, bar dues, journals
70,000	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.
48,000	Mobile and cable services
12,000	Postage, FedEx, UPS
5,000	Printing
15,000	Temp staffing
200,000	Third party building rental
<b>\$869,744</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
6,000	Automotive fuel
10,078	Automotive supplies
8,000	Building supplies
7,228	Computer supplies
40,000	Law materials
6,758	Other supplies
29,694	Routine office supplies
<b>\$107,758</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
8,450	Interagency Transfers	
4,009	Interagency Transfers	
10,000	Interagency Transfers	
<b>\$22,459</b>		<b>Specialized legal and expert services</b>
<b>\$22,459</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
12,282	Interagency Transfers	
<b>\$12,282</b>		<b>Expenditures for cost such as court transcripts, records, filing fees, and witness costs.</b>
<b>\$12,282</b>		<b>Total Other Charges</b>

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
621,107	Interagency Transfers		
<b>\$621,107</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA- Livingston Building Rent, State Archives</b>
29,732	Interagency Transfers		
<b>\$29,732</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor - State Auditor fees</b>
280,200	Interagency Transfers		
<b>\$280,200</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - State Insurance costs</b>
44,906	Interagency Transfers		
<b>\$44,906</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Capital Park Security</b>
12,212	Interagency Transfers		
<b>\$12,212</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement - State procurement services</b>
8,485	Interagency Transfers		
<b>\$8,485</b>		<b>UNIFORM PAYROLL OFFICE</b>	<b>Office of State Uniform Payroll - State centralized payroll processing</b>
4,000	Interagency Transfers		
<b>\$4,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Technology and state printing costs</b>
<b>\$1,000,642</b>	<b>Total Interagency Transfers</b>		

**1415 - Gaming**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
40,638	Conferences: Gambling use disorders awareness and education, Fantasy sports and On-line gaming education, Ethics and Professional Certified Legal Education.
15,270	Field Travel: routine legal representation travel
515	Gaming Certification fees.
3,000	Legal representation travel costs.
<b>\$59,423</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
6,000	Advertising services
2,050	Document destruction
225	Drug and fingerprinting testing
15,000	Dues and subscriptions for participation in national associations, bar dues, journals.
12,000	Equipment rental and maintenance
108,250	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
10,314	Mobile and cable services
5,750	Postage, FedEx and UPS
600	Printing services
30,000	Professional subscriptions
<b>\$190,189</b>	<b>Total Operating Services</b>

**Supplies**

<b>FY2022-2023 Request</b>	<b>Description</b>
3,652	Automotive fuel
2,750	Building supplies
2,850	Cleaning supplies
17,598	Computer Supplies
3,875	Law reference materials
33,305	Routine office supplies
<b>\$64,030</b>	<b>Total Supplies</b>

**Professional Services**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
19,710		Interagency Transfers
56,550		Pari-mutuel Live Racing Facility Gaming
85,740		Riverboat Gaming Enforcement Fund
40,000		Video Draw Poker Device Fund
<b>\$202,000</b>		<b>Professional legal and expert services</b>
<b>\$202,000</b>		<b>Total Professional Services</b>

**Other Charges**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Description</b>
34,000		Riverboat Gaming Enforcement Fund
5,000		Video Draw Poker Device Fund
<b>\$39,000</b>		<b>Expenditures for cost such as court transcripts, records, filing fees, witness and other operating costs.</b>
<b>\$39,000</b>		<b>Total Other Charges</b>

**Interagency Transfers**

<b>FY2022-2023 Request</b>	<b>Means of Financing</b>	<b>Receiving Agency</b>	<b>Description</b>
22,023	Pari-mutuel Live Racing Facility Gaming		
75,261	Riverboat Gaming Enforcement Fund		
153,458	Video Draw Poker Device Fund		
<b>\$250,742</b>		<b>DIVISION OF ADMINISTRATION</b>	<b>DOA - Livingston Building Rent, State Archives</b>
8,911	Riverboat Gaming Enforcement Fund		
<b>\$8,911</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Legislative Auditor _ State Auditor Fees</b>
33,083	Riverboat Gaming Enforcement Fund		
<b>\$33,083</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Office of Risk Management - State Insurance Costs</b>
3,315	Riverboat Gaming Enforcement Fund		
<b>\$3,315</b>		<b>OFFICE OF STATE POLICE</b>	<b>Office of State Police - Capital Park Security</b>
3,621	Riverboat Gaming Enforcement Fund		
2,812	Riverboat Gaming Enforcement Fund		
<b>\$6,433</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>Office of State Procurement - State procurement services</b>
21,891	Riverboat Gaming Enforcement Fund		
<b>\$21,891</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Office of Technology Services</b>
18,000	Riverboat Gaming Enforcement Fund		
<b>\$18,000</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>OTM - Invoices Telecommunication costs including both voice and data lines</b>
<b>\$342,375</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,759,976	(57,271)	—	1,494,501	497,581	1,984,293	20,679,080
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,836,325	(547,357)	—	3,607,197	—	847,866	26,744,031
FEES & SELF-GENERATED	8,841,973	(1,030,574)	—	575,906	—	373,983	8,761,288
STATUTORY DEDICATIONS	27,627,681	(2,487,850)	—	1,395,655	—	560,925	27,096,411
FEDERAL FUNDS	8,433,923	(233,876)	—	853,965	—	398,242	9,452,254
<b>TOTAL MEANS OF FINANCING</b>	<b>\$84,499,878</b>	<b>\$(4,356,928)</b>	<b>—</b>	<b>\$7,927,224</b>	<b>\$497,581</b>	<b>\$4,165,309</b>	<b>\$92,733,064</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	7,893,484	(1,030,574)	—	563,982	—	585,907	8,012,799
Sex Offender Registry Technology Fund	948,489	—	—	11,924	—	(211,924)	748,489
<b>Total:</b>	<b>\$8,841,973</b>	<b>\$(1,030,574)</b>	<b>—</b>	<b>\$575,906</b>	<b>—</b>	<b>\$373,983</b>	<b>\$8,761,288</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Department of Justice Debt Collection Fu	4,606,373	(1,351,744)	—	135,434	—	24,630	3,414,693
Department of Justice Legal Support Fund	10,398,736	(512,129)	—	132,701	—	153,559	10,172,867
Insurance Fraud Investigation Fund	967,147	(67,587)	—	40,635	—	8,693	948,888
Louisiana Fund	2,572,074	(231,520)	—	18,041	—	28,819	2,387,414
Medical Assistance Programs Fraud Detect	2,078,793	(56,761)	—	262,049	—	132,384	2,416,465
Pari-mutuel Live Racing Facility Gaming	874,423	(59,881)	—	46,791	—	53,973	915,306
Riverboat Gaming Enforcement Fund	2,206,841	(79,766)	—	503,706	—	71,897	2,702,678
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	28,819	—	(28,819)	400,000
Video Draw Poker Device Fund	3,508,294	(128,462)	—	227,479	—	115,789	3,723,100
<b>Total:</b>	<b>\$27,627,681</b>	<b>\$(2,487,850)</b>	<b>—</b>	<b>\$1,395,655</b>	<b>—</b>	<b>\$560,925</b>	<b>\$27,096,411</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	33,076,469	—	—	5,233,007	270,000	175,320	38,754,796
Other Compensation	2,956,689	—	—	—	—	5,116	2,961,805
Related Benefits	19,025,561	—	—	2,694,217	148,573	93,369	21,961,720
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,058,719</b>	<b>—</b>	<b>—</b>	<b>\$7,927,224</b>	<b>\$418,573</b>	<b>\$273,805</b>	<b>\$63,678,321</b>
Travel	1,082,715	—	—	—	18,000	24,955	1,125,670
Operating Services	3,807,347	—	—	—	38,000	127,413	3,972,760
Supplies	863,465	—	—	—	4,000	3,061	870,526
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,753,527</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>\$155,429</b>	<b>\$5,968,956</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,059,753</b>	<b>\$(2,047,297)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$718,982</b>	<b>\$10,731,438</b>
Other Charges	5,228,882	(62,591)	—	—	—	(70,239)	5,096,052
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,151,957	—	—	—	—	—	4,151,957
<b>TOTAL OTHER CHARGES</b>	<b>\$9,380,839</b>	<b>\$(62,591)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(70,239)</b>	<b>\$9,248,009</b>
Acquisitions	2,247,040	(2,247,040)	—	—	19,008	3,087,332	3,106,340
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,247,040</b>	<b>\$(2,247,040)</b>	<b>—</b>	<b>—</b>	<b>\$19,008</b>	<b>\$3,087,332</b>	<b>\$3,106,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$84,499,878</b>	<b>\$(4,356,928)</b>	<b>—</b>	<b>\$7,927,224</b>	<b>\$497,581</b>	<b>\$4,165,309</b>	<b>\$92,733,064</b>
Classified	14	—	—	—	—	—	14
Unclassified	493	—	—	—	4	—	497
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>507</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>511</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>46</b>

## CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

### Form 5958 — Non-recur FY21 Carryforwards

#### Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(57,271)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(393,971)
FEES & SELF-GENERATED	(965,799)
STATUTORY DEDICATIONS	(750,894)
FEDERAL FUNDS	(62,591)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,230,526)</b>

#### Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(2,047,297)</b>
Other Charges	(62,591)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(62,591)</b>
Acquisitions	(120,638)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(120,638)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,230,526)</b>

#### Positions

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

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(153,386)
FEES & SELF-GENERATED	(64,775)
STATUTORY DEDICATIONS	(1,736,956)
FEDERAL FUNDS	(171,285)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,126,402)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(2,126,402)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(2,126,402)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,126,402)</b>

**Positions**

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

**Form 5961 — Inflation**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	32,683
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	49,337
FEES & SELF-GENERATED	24,054
STATUTORY DEDICATIONS	238,830
FEDERAL FUNDS	33,477
<b>TOTAL MEANS OF FINANCING</b>	<b>\$378,381</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	25,985
Operating Services	91,376
Supplies	20,721
<b>TOTAL OPERATING EXPENSES</b>	<b>\$138,082</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$240,299</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$378,381</b>

**Positions**

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

**Form 6127 — 141 Inflation Reversal**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(32,683)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(49,337)
FEES & SELF-GENERATED	(24,054)
STATUTORY DEDICATIONS	(238,830)
FEDERAL FUNDS	(33,477)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(378,381)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(25,985)
Operating Services	(91,376)
Supplies	(20,721)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(138,082)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(240,299)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(378,381)</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 5992 — 1415\_ GAMING\_ MARKET RATE\_ SAL & RELATED

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,920
FEES & SELF-GENERATED	3,293
STATUTORY DEDICATIONS	186,030
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$198,243</b>

Expenditures

	Amount
Salaries	138,656
Other Compensation	—
Related Benefits	59,587
<b>TOTAL PERSONAL SERVICES</b>	<b>\$198,243</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$198,243</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6411 — 1415\_GAMING VACANT**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	392,502
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$392,502</b>

**Expenditures**

	Amount
Salaries	229,284
Other Compensation	—
Related Benefits	163,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$392,502</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$392,502</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6413 — 1411\_ Admin\_ Market Rate \_ Salaries & RB**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	60,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	75,060
FEDERAL FUNDS	25,523
<b>TOTAL MEANS OF FINANCING</b>	<b>\$160,723</b>

**Expenditures**

	Amount
Salaries	112,961
Other Compensation	—
Related Benefits	47,762
<b>TOTAL PERSONAL SERVICES</b>	<b>\$160,723</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$160,723</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6448 — 1414\_Litigation Market rate\_Salaries & RB  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	598,312
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$598,312</b>

**Expenditures**

	Amount
Salaries	420,863
Other Compensation	—
Related Benefits	177,449
<b>TOTAL PERSONAL SERVICES</b>	<b>\$598,312</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$598,312</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6477 — 1414\_LITIGATION VACANT

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,226,601
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,226,601</b>

Expenditures

	Amount
Salaries	1,383,361
Other Compensation	—
Related Benefits	843,240
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,226,601</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,226,601</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6556 — 1413\_CIVIL Market rate Salaries &RB**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	152,481
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,684
FEES & SELF-GENERATED	102,064
STATUTORY DEDICATIONS	79,843
FEDERAL FUNDS	8,513
<b>TOTAL MEANS OF FINANCING</b>	<b>\$360,585</b>

**Expenditures**

	Amount
Salaries	254,066
Other Compensation	—
Related Benefits	106,519
<b>TOTAL PERSONAL SERVICES</b>	<b>\$360,585</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$360,585</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6560 — 1413\_Criminal \_ Market rate \_Salaries & RB**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	204,919
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,946
FEES & SELF-GENERATED	5,788
STATUTORY DEDICATIONS	74,955
FEDERAL FUNDS	164,707
<b>TOTAL MEANS OF FINANCING</b>	<b>\$459,315</b>

**Expenditures**

	Amount
Salaries	325,098
Other Compensation	—
Related Benefits	134,217
<b>TOTAL PERSONAL SERVICES</b>	<b>\$459,315</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$459,315</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6576 — 1414\_ LITIGATION 27TH PAY PERIOD

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	635,011
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$635,011</b>

Expenditures

	Amount
Salaries	454,687
Other Compensation	—
Related Benefits	180,324
<b>TOTAL PERSONAL SERVICES</b>	<b>\$635,011</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$635,011</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6625 — 1413\_ Criminal Vacant \_Salaries & RB  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	403,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	147,966
FEDERAL FUNDS	443,900
<b>TOTAL MEANS OF FINANCING</b>	<b>\$995,332</b>

**Expenditures**

	Amount
Salaries	613,915
Other Compensation	—
Related Benefits	381,417
<b>TOTAL PERSONAL SERVICES</b>	<b>\$995,332</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$995,332</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6630 — 1413\_CRIMINAL 27TH PAYPERIOD

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	219,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,499
FEES & SELF-GENERATED	6,136
STATUTORY DEDICATIONS	80,464
FEDERAL FUNDS	177,538
<b>TOTAL MEANS OF FINANCING</b>	<b>\$493,024</b>

Expenditures

	Amount
Salaries	351,142
Other Compensation	—
Related Benefits	141,882
<b>TOTAL PERSONAL SERVICES</b>	<b>\$493,024</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$493,024</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6634 — 1415\_ GAMING-27TH PP SALARIES & RB

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,445
FEES & SELF-GENERATED	3,484
STATUTORY DEDICATIONS	199,444
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$212,373</b>

Expenditures

	Amount
Salaries	149,779
Other Compensation	—
Related Benefits	62,594
<b>TOTAL PERSONAL SERVICES</b>	<b>\$212,373</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$212,373</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6640 — 1412\_Civil\_27th\_PP\_Salaries & RB

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	161,873
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,782
FEES & SELF-GENERATED	108,729
STATUTORY DEDICATIONS	84,690
FEDERAL FUNDS	9,049
<b>TOTAL MEANS OF FINANCING</b>	<b>\$383,123</b>

Expenditures

	Amount
Salaries	274,494
Other Compensation	—
Related Benefits	108,629
<b>TOTAL PERSONAL SERVICES</b>	<b>\$383,123</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$383,123</b>

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 6642 — 1412\_Vacant\_Salaries & RB  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	221,231
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	73,997
FEES & SELF-GENERATED	346,412
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$641,640</b>

**Expenditures**

	Amount
Salaries	402,839
Other Compensation	—
Related Benefits	238,801
<b>TOTAL PERSONAL SERVICES</b>	<b>\$641,640</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$641,640</b>

**Positions**

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

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

Form 6643 — 1411\_Admin\_27th PP Salaries & RB

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	71,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	74,701
FEDERAL FUNDS	24,735
<b>TOTAL MEANS OF FINANCING</b>	<b>\$170,440</b>

Expenditures

	Amount
Salaries	121,862
Other Compensation	—
Related Benefits	48,578
<b>TOTAL PERSONAL SERVICES</b>	<b>\$170,440</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$170,440</b>

Positions

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

**Form 6708 — 141-CB7, Workload -Criminal Law & Medicaid Fraud, AAG reques**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	153,694
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,694</b>

**Positions**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**Expenditures**

	Amount
Salaries	90,000
Other Compensation	—
Related Benefits	46,942
<b>TOTAL PERSONAL SERVICES</b>	<b>\$136,942</b>
Travel	3,000
Operating Services	8,000
Supplies	1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	4,752
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,752</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,694</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: WORKLOAD

**Form 6710 — 141-CB7 Criminal Law & Medicaid Fraud, CCU TO Increase Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	343,887
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$343,887</b>

**Expenditures**

	Amount
Salaries	180,000
Other Compensation	—
Related Benefits	101,631
<b>TOTAL PERSONAL SERVICES</b>	<b>\$281,631</b>
Travel	15,000
Operating Services	30,000
Supplies	3,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$48,000</b>
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	14,256
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,256</b>
<b>TOTAL EXPENDITURES</b>	<b>\$343,887</b>

**Positions**

	FTE
Classified	—
Unclassified	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—

**Form 6419 — 141\_Admin-CB\_8**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	196,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	128,858
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$325,769</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,480
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	323,289
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$323,289</b>
<b>TOTAL EXPENDITURES</b>	<b>\$325,769</b>

**Positions**

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

**Form 6420 — 141- Civil Law - CB8**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	369,040
FEES & SELF-GENERATED	585,907
STATUTORY DEDICATIONS	49,331
FEDERAL FUNDS	1,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,028,341</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,756
Operating Services	24,515
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,271</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$718,971</b>
Other Charges	129,640
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$129,640</b>
Acquisitions	152,459
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$152,459</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,028,341</b>

**Positions**

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

**Form 6421 — 141 - Criminal Law & Medicaid Fraud CB8**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,764,319
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,048
FEES & SELF-GENERATED	(211,924)
STATUTORY DEDICATIONS	141,077
FEDERAL FUNDS	397,242
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,102,762</b>

**Expenditures**

	Amount
Salaries	167,080
Other Compensation	5,116
Related Benefits	86,627
<b>TOTAL PERSONAL SERVICES</b>	<b>\$258,823</b>
Travel	10,939
Operating Services	17,898
Supplies	3,061
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,898</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11</b>
Other Charges	(199,879)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(199,879)</b>
Acquisitions	2,011,909
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,011,909</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,102,762</b>

**Positions**

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

**Form 6422 — 141-Litigation CB8**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	451,796
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$451,796</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	6,772
Operating Services	85,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$91,772</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	360,024
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$360,024</b>
<b>TOTAL EXPENDITURES</b>	<b>\$451,796</b>

**Positions**

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

**Form 6423 — 141-Gaming Program CB8**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,982
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	241,659
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$256,641</b>

**Expenditures**

	Amount
Salaries	8,240
Other Compensation	—
Related Benefits	6,742
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,982</b>
Travel	2,008
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,008</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	239,651
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,651</b>
<b>TOTAL EXPENDITURES</b>	<b>\$256,641</b>

**Positions**

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

**PROGRAM SUMMARY STATEMENT**

**1411 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,508,138	—	—	131,144	—	196,911	3,836,193
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,281,473	(776,698)	—	149,761	—	128,858	4,783,394
FEDERAL FUNDS	749,629	—	—	50,258	—	—	799,887
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,539,240</b>	<b>\$(776,698)</b>	<b>—</b>	<b>\$331,163</b>	<b>—</b>	<b>\$325,769</b>	<b>\$9,419,474</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Department of Justice Debt Collection Fu	3,711,757	(593,571)	—	127,900	—	24,630	3,270,716
Department of Justice Legal Support Fund	1,569,716	(183,127)	—	21,861	—	104,228	1,512,678
<b>Total:</b>	<b>\$5,281,473</b>	<b>\$(776,698)</b>	<b>—</b>	<b>\$149,761</b>	<b>—</b>	<b>\$128,858</b>	<b>\$4,783,394</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,199,467	—	—	234,823	—	—	3,434,290
Other Compensation	503,816	—	—	—	—	—	503,816
Related Benefits	2,288,687	—	—	96,340	—	—	2,385,027
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,991,970</b>	—	—	<b>\$331,163</b>	—	—	<b>\$6,323,133</b>
Travel	107,725	—	—	—	—	2,480	110,205
Operating Services	616,009	—	—	—	—	—	616,009
Supplies	32,320	—	—	—	—	—	32,320
<b>TOTAL OPERATING EXPENSES</b>	<b>\$756,054</b>	—	—	—	—	<b>\$2,480</b>	<b>\$758,534</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$387,268</b>	<b>\$(69,734)</b>	—	—	—	—	<b>\$317,534</b>
Other Charges	144,707	—	—	—	—	—	144,707
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,552,277	—	—	—	—	—	1,552,277
<b>TOTAL OTHER CHARGES</b>	<b>\$1,696,984</b>	—	—	—	—	—	<b>\$1,696,984</b>
Acquisitions	706,964	(706,964)	—	—	—	323,289	323,289
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$706,964</b>	<b>\$(706,964)</b>	—	—	—	<b>\$323,289</b>	<b>\$323,289</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,539,240</b>	<b>\$(776,698)</b>	—	<b>\$331,163</b>	—	<b>\$325,769</b>	<b>\$9,419,474</b>
Classified	—	—	—	—	—	—	—
Unclassified	63	—	—	—	—	—	63
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	—	—	—	—	—	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	—	—	—	—	—	<b>10</b>

1412 - Civil Law

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	7,951,588	(41,896)	—	535,585	—	23,063	8,468,340
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,139,415	(393,971)	—	110,463	—	369,040	2,224,947
FEES & SELF-GENERATED	7,669,612	(1,030,574)	—	557,205	—	585,907	7,782,150
STATUTORY DEDICATIONS	10,369,999	(553,212)	—	164,533	—	49,331	10,030,651
FEDERAL FUNDS	611,811	(1,000)	—	17,562	—	1,000	629,373
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,742,425</b>	<b>\$(2,020,653)</b>	<b>—</b>	<b>\$1,385,348</b>	<b>—</b>	<b>\$1,028,341</b>	<b>\$29,135,461</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	7,669,612	(1,030,574)	—	557,205	—	585,907	7,782,150
<b>Total:</b>	<b>\$7,669,612</b>	<b>\$(1,030,574)</b>	<b>—</b>	<b>\$557,205</b>	<b>—</b>	<b>\$585,907</b>	<b>\$7,782,150</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Department of Justice Debt Collection Fu	166,663	(32,690)	—	7,534	—	—	141,507
Department of Justice Legal Support Fund	7,216,262	(289,002)	—	110,139	—	49,331	7,086,730
Louisiana Fund	2,572,074	(231,520)	—	18,041	—	28,819	2,387,414
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	28,819	—	(28,819)	400,000
<b>Total:</b>	<b>\$10,369,999</b>	<b>\$(553,212)</b>	<b>—</b>	<b>\$164,533</b>	<b>—</b>	<b>\$49,331</b>	<b>\$10,030,651</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,628,089	—	—	931,399	—	—	7,559,488
Other Compensation	1,560,895	—	—	—	—	—	1,560,895
Related Benefits	3,707,195	—	—	453,949	—	—	4,161,144
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,896,179</b>	—	—	<b>\$1,385,348</b>	—	—	<b>\$13,281,527</b>
Travel	297,953	—	—	—	—	2,756	300,709
Operating Services	1,113,117	—	—	—	—	24,515	1,137,632
Supplies	178,922	—	—	—	—	—	178,922
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,589,992</b>	—	—	—	—	<b>\$27,271</b>	<b>\$1,617,263</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,837,461</b>	<b>\$(1,922,188)</b>	—	—	—	<b>\$718,971</b>	<b>\$9,634,244</b>
Other Charges	3,835,458	—	—	—	—	129,640	3,965,098
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	484,870	—	—	—	—	—	484,870
<b>TOTAL OTHER CHARGES</b>	<b>\$4,320,328</b>	—	—	—	—	<b>\$129,640</b>	<b>\$4,449,968</b>
Acquisitions	98,465	(98,465)	—	—	—	152,459	152,459
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$98,465</b>	<b>\$(98,465)</b>	—	—	—	<b>\$152,459</b>	<b>\$152,459</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,742,425</b>	<b>\$(2,020,653)</b>	—	<b>\$1,385,348</b>	—	<b>\$1,028,341</b>	<b>\$29,135,461</b>
Classified	—	—	—	—	—	—	—
Unclassified	78	—	—	—	—	—	78
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>78</b>	—	—	—	—	—	<b>78</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>33</b>	—	—	—	—	—	<b>33</b>

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	5,300,250	(15,375)	—	827,772	497,581	1,764,319	8,374,547
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	851,072	(12,048)	—	18,445	—	12,048	869,517
FEES & SELF-GENERATED	1,060,255	—	—	11,924	—	(211,924)	860,255
STATUTORY DEDICATIONS	5,386,651	(889,831)	—	303,385	—	141,077	4,941,282
FEDERAL FUNDS	7,072,483	(232,876)	—	786,145	—	397,242	8,022,994
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,670,711</b>	<b>\$(1,150,130)</b>	<b>—</b>	<b>\$1,947,671</b>	<b>\$497,581</b>	<b>\$2,102,762</b>	<b>\$23,068,595</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	111,766	—	—	—	—	—	111,766
Sex Offender Registry Technology Fund	948,489	—	—	11,924	—	(211,924)	748,489
<b>Total:</b>	<b>\$1,060,255</b>	<b>—</b>	<b>—</b>	<b>\$11,924</b>	<b>—</b>	<b>\$(211,924)</b>	<b>\$860,255</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Department of Justice Debt Collection Fu	727,953	(725,483)	—	—	—	—	2,470
Department of Justice Legal Support Fund	1,612,758	(40,000)	—	701	—	—	1,573,459
Insurance Fraud Investigation Fund	967,147	(67,587)	—	40,635	—	8,693	948,888
Medical Assistance Programs Fraud Detect	2,078,793	(56,761)	—	262,049	—	132,384	2,416,465
<b>Total:</b>	<b>\$5,386,651</b>	<b>\$(889,831)</b>	<b>—</b>	<b>\$303,385</b>	<b>—</b>	<b>\$141,077</b>	<b>\$4,941,282</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	8,566,962	—	—	1,290,155	270,000	167,080	10,294,197
Other Compensation	575,990	—	—	—	—	5,116	581,106
Related Benefits	4,824,521	—	—	657,516	148,573	86,627	5,717,237
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,967,473</b>	<b>—</b>	<b>—</b>	<b>\$1,947,671</b>	<b>\$418,573</b>	<b>\$258,823</b>	<b>\$16,592,540</b>
Travel	491,058	—	—	—	18,000	10,939	519,997
Operating Services	1,118,288	—	—	—	38,000	17,898	1,174,186
Supplies	481,935	—	—	—	4,000	3,061	488,996
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,091,281</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$60,000</b>	<b>\$31,898</b>	<b>\$2,183,179</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$610,565</b>	<b>\$(55,375)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$11</b>	<b>\$555,201</b>
Other Charges	1,197,435	(62,591)	—	—	—	(199,879)	934,965
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	771,793	—	—	—	—	—	771,793
<b>TOTAL OTHER CHARGES</b>	<b>\$1,969,228</b>	<b>\$(62,591)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(199,879)</b>	<b>\$1,706,758</b>
Acquisitions	1,032,164	(1,032,164)	—	—	19,008	2,011,909	2,030,917
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,032,164</b>	<b>\$(1,032,164)</b>	<b>—</b>	<b>—</b>	<b>\$19,008</b>	<b>\$2,011,909</b>	<b>\$2,030,917</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,670,711</b>	<b>\$(1,150,130)</b>	<b>—</b>	<b>\$1,947,671</b>	<b>\$497,581</b>	<b>\$2,102,762</b>	<b>\$23,068,595</b>
Classified	14	—	—	—	—	—	14
Unclassified	129	—	—	—	4	—	133
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>143</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>147</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

1414 - Risk Litigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,514,123	(141,338)	—	3,459,924	—	451,796	23,284,505
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,514,123</b>	<b>\$(141,338)</b>	<b>—</b>	<b>\$3,459,924</b>	<b>—</b>	<b>\$451,796</b>	<b>\$23,284,505</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	11,061,228	—	—	2,258,911	—	—	13,320,139
Other Compensation	137,280	—	—	—	—	—	137,280
Related Benefits	6,114,828	—	—	1,201,013	—	—	7,315,841
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,313,336</b>	—	—	<b>\$3,459,924</b>	—	—	<b>\$20,773,260</b>
Travel	131,564	—	—	—	—	6,772	138,336
Operating Services	784,744	—	—	—	—	85,000	869,744
Supplies	107,758	—	—	—	—	—	107,758
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,024,066</b>	—	—	—	—	<b>\$91,772</b>	<b>\$1,115,838</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,459</b>	—	—	—	—	—	<b>\$22,459</b>
Other Charges	12,282	—	—	—	—	—	12,282
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,000,642	—	—	—	—	—	1,000,642
<b>TOTAL OTHER CHARGES</b>	<b>\$1,012,924</b>	—	—	—	—	—	<b>\$1,012,924</b>
Acquisitions	141,338	(141,338)	—	—	—	360,024	360,024
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$141,338</b>	<b>\$(141,338)</b>	—	—	—	<b>\$360,024</b>	<b>\$360,024</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,514,123</b>	<b>\$(141,338)</b>	—	<b>\$3,459,924</b>	—	<b>\$451,796</b>	<b>\$23,284,505</b>
Classified	—	—	—	—	—	—	—
Unclassified	172	—	—	—	—	—	172
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>172</b>	—	—	—	—	—	<b>172</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	—	—	—	—	—	<b>1</b>

1415 - Gaming

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	331,715	—	—	18,365	—	14,982	365,062
FEES & SELF-GENERATED	112,106	—	—	6,777	—	—	118,883
STATUTORY DEDICATIONS	6,589,558	(268,109)	—	777,976	—	241,659	7,341,084
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,033,379</b>	<b>\$(268,109)</b>	<b>—</b>	<b>\$803,118</b>	<b>—</b>	<b>\$256,641</b>	<b>\$7,825,029</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	112,106	—	—	6,777	—	—	118,883
<b>Total:</b>	<b>\$112,106</b>	<b>—</b>	<b>—</b>	<b>\$6,777</b>	<b>—</b>	<b>—</b>	<b>\$118,883</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	874,423	(59,881)	—	46,791	—	53,973	915,306
Riverboat Gaming Enforcement Fund	2,206,841	(79,766)	—	503,706	—	71,897	2,702,678
Video Draw Poker Device Fund	3,508,294	(128,462)	—	227,479	—	115,789	3,723,100
<b>Total:</b>	<b>\$6,589,558</b>	<b>\$(268,109)</b>	<b>—</b>	<b>\$777,976</b>	<b>—</b>	<b>\$241,659</b>	<b>\$7,341,084</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	3,620,723	—	—	517,719	—	8,240	4,146,682
Other Compensation	178,708	—	—	—	—	—	178,708
Related Benefits	2,090,330	—	—	285,399	—	6,742	2,382,471
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,889,761</b>	<b>—</b>	<b>—</b>	<b>\$803,118</b>	<b>—</b>	<b>\$14,982</b>	<b>\$6,707,861</b>
Travel	54,415	—	—	—	—	2,008	56,423
Operating Services	175,189	—	—	—	—	—	175,189
Supplies	62,530	—	—	—	—	—	62,530
<b>TOTAL OPERATING EXPENSES</b>	<b>\$292,134</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,008</b>	<b>\$294,142</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$202,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$202,000</b>
Other Charges	39,000	—	—	—	—	—	39,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	342,375	—	—	—	—	—	342,375
<b>TOTAL OTHER CHARGES</b>	<b>\$381,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$381,375</b>
Acquisitions	268,109	(268,109)	—	—	—	239,651	239,651
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$268,109</b>	<b>\$(268,109)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$239,651</b>	<b>\$239,651</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,033,379</b>	<b>\$(268,109)</b>	<b>—</b>	<b>\$803,118</b>	<b>—</b>	<b>\$256,641</b>	<b>\$7,825,029</b>
Classified	—	—	—	—	—	—	—
Unclassified	51	—	—	—	—	—	51
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>51</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5958 — Non-recur FY21 Carryforwards**

**1411 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(69,734)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(69,734)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(69,734)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(69,734)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Department of Justice Legal Support Fund	(69,734)
<b>Total:</b>	<b>\$(69,734)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Legal Support Fund	(69,734)
<b>Total:</b>	<b>\$(69,734)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(69,734)
<b>Total:</b>		<b>\$(69,734)</b>

**1412 - Civil Law**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(41,896)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(393,971)
FEES & SELF-GENERATED	(965,799)
STATUTORY DEDICATIONS	(520,522)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,922,188)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(1,922,188)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,922,188)</b>

**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	(965,799)
<b>Total:</b>	<b>\$(965,799)</b>

**Statutory Dedications**

	Amount
Department of Justice Legal Support Fund	(289,002)
Louisiana Fund	(231,520)
<b>Total:</b>	<b>\$(520,522)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Legal Support Fund	(289,002)
Fees & Self-Generated	(965,799)
Interagency Transfers	(393,971)
Louisiana Fund	(231,520)
State General Fund	(41,896)
<b>Total:</b>	<b>\$(1,922,188)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,922,188)
<b>Total:</b>		<b>\$(1,922,188)</b>

**1413 - Criminal Law and Medicaid Fraud**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(15,375)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(132,180)
FEDERAL FUNDS	(62,591)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(210,146)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(55,375)</b>
Other Charges	(62,591)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(62,591)</b>
Acquisitions	(92,180)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(92,180)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(210,146)</b>

**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	(92,180)
Department of Justice Legal Support Fund	(40,000)
<b>Total:</b>	<b>\$(132,180)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fu	(92,180)
Department of Justice Legal Support Fund	(40,000)
Federal Funds	(62,591)
State General Fund	(15,375)
<b>Total:</b>	<b>\$(210,146)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(55,375)
<b>Total:</b>		<b>\$(55,375)</b>

**Other Charges**

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(62,591)
<b>Total:</b>		<b>\$(62,591)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(92,180)
<b>Total:</b>		<b>\$(92,180)</b>

**1415 - Gaming**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(28,458)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(28,458)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(28,458)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(28,458)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(28,458)</b>

**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	(28,458)
<b>Total:</b>	<b>\$(28,458)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Pari-mutuel Live Racing Facility Gaming	(28,458)
<b>Total:</b>	<b>\$(28,458)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(28,458)
<b>Total:</b>		<b>\$(28,458)</b>

**Form 5960 — Non-recur FY22 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	(706,964)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(706,964)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(706,964)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(706,964)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(706,964)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	(593,571)
Department of Justice Legal Support Fund	(113,393)
<b>Total:</b>	<b>\$(706,964)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fu	(593,571)
Department of Justice Legal Support Fund	(113,393)
<b>Total:</b>	<b>\$(706,964)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(706,964)
<b>Total:</b>		<b>\$(706,964)</b>

**1412 - Civil Law**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(64,775)
STATUTORY DEDICATIONS	(32,690)
FEDERAL FUNDS	(1,000)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(98,465)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(98,465)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(98,465)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(98,465)</b>

**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	(64,775)
<b>Total:</b>	<b>\$(64,775)</b>

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	(32,690)
<b>Total:</b>	<b>\$(32,690)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fu	(32,690)
Federal Funds	(1,000)
Fees & Self-Generated	(64,775)
<b>Total:</b>	<b>\$(98,465)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(98,465)
<b>Total:</b>		<b>\$(98,465)</b>

**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	—
STATUTORY DEDICATIONS	(757,651)
FEDERAL FUNDS	(170,285)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(939,984)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(939,984)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(939,984)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(939,984)</b>

**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	(633,303)
Insurance Fraud Investigation Fund	(67,587)
Medical Assistance Programs Fraud Detect	(56,761)
<b>Total:</b>	<b>\$(757,651)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fu	(633,303)
Federal Funds	(170,285)
Insurance Fraud Investigation Fund	(67,587)
Interagency Transfers	(12,048)
Medical Assistance Programs Fraud Detect	(56,761)
<b>Total:</b>	<b>\$(939,984)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(939,984)
<b>Total:</b>		<b>\$(939,984)</b>

**1414 - Risk Litigation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(141,338)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(141,338)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(141,338)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(141,338)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(141,338)</b>

**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	(141,338)
<b>Total:</b>	<b>\$(141,338)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(141,338)
<b>Total:</b>		<b>\$(141,338)</b>

**1415 - Gaming**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(239,651)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(239,651)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(239,651)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(239,651)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(239,651)</b>

**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	(31,423)
Riverboat Gaming Enforcement Fund	(79,766)
Video Draw Poker Device Fund	(128,462)
<b>Total:</b>	<b>\$(239,651)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Pari-mutuel Live Racing Facility Gaming	(31,423)
Riverboat Gaming Enforcement Fund	(79,766)
Video Draw Poker Device Fund	(128,462)
<b>Total:</b>	<b>\$(239,651)</b>

**Acquisitions**

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(239,651)
<b>Total:</b>		<b>\$(239,651)</b>

**Form 5961 — Inflation**

**1411 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,815
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	22,950
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,765</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,585
Operating Services	14,783
Supplies	776
<b>TOTAL OPERATING EXPENSES</b>	<b>\$18,144</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$7,621</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,765</b>

**Positions**

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

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	4,081
Department of Justice Legal Support Fund	18,869
<b>Total:</b>	<b>\$22,950</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fu	4,081
Department of Justice Legal Support Fund	18,869
State General Fund	2,815
<b>Total:</b>	<b>\$25,765</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,585
<b>Total:</b>		<b>\$2,585</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	14,783
<b>Total:</b>		<b>\$14,783</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	776
<b>Total:</b>		<b>\$776</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	7,621
<b>Total:</b>		<b>\$7,621</b>

**1412 - Civil Law**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,704
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,184
FEES & SELF-GENERATED	21,174
STATUTORY DEDICATIONS	186,130
FEDERAL FUNDS	1,933
<b>TOTAL MEANS OF FINANCING</b>	<b>\$252,125</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	7,151
Operating Services	26,715
Supplies	4,293
<b>TOTAL OPERATING EXPENSES</b>	<b>\$38,159</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$213,966</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$252,125</b>

**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	21,174
<b>Total:</b>	<b>\$21,174</b>

**Statutory Dedications**

	Amount
Department of Justice Legal Support Fund	138,171
Louisiana Fund	46,980
Tobacco Settlement Enforcement Fund	979
<b>Total:</b>	<b>\$186,130</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Department of Justice Legal Support Fund	138,171
Federal Funds	1,933
Fees & Self-Generated	21,174
Interagency Transfers	17,184
Louisiana Fund	46,980
State General Fund	25,704
Tobacco Settlement Enforcement Fund	979
<b>Total:</b>	<b>\$252,125</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	7,151
<b>Total:</b>		<b>\$7,151</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26,715
<b>Total:</b>		<b>\$26,715</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,293
<b>Total:</b>		<b>\$4,293</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	213,966
<b>Total:</b>		<b>\$213,966</b>

**1413 - Criminal Law and Medicaid Fraud**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	4,164
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,979
FEES & SELF-GENERATED	2,880
STATUTORY DEDICATIONS	19,948
FEDERAL FUNDS	31,544
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,515</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	11,785
Operating Services	26,839
Supplies	11,566
<b>TOTAL OPERATING EXPENSES</b>	<b>\$50,190</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,325</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$63,515</b>

**Positions**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	480
Sex Offender Registry Technology Fund	2,400
<b>Total:</b>	<b>\$2,880</b>

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	59
Department of Justice Legal Support Fund	8,880
Insurance Fraud Investigation Fund	4,347
Medical Assistance Programs Fraud Detect	6,662
<b>Total:</b>	<b>\$19,948</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fu	59
Department of Justice Legal Support Fund	8,880
Federal Funds	31,544
Fees & Self-Generated	480
Insurance Fraud Investigation Fund	4,347
Interagency Transfers	4,979
Medical Assistance Programs Fraud Detect	6,662
Sex Offender Registry Technology Fund	2,400
State General Fund	4,164
<b>Total:</b>	<b>\$63,515</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	11,785
<b>Total:</b>		<b>\$11,785</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26,839
<b>Total:</b>		<b>\$26,839</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	11,566
<b>Total:</b>		<b>\$11,566</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,325
<b>Total:</b>		<b>\$13,325</b>

**1414 - Risk Litigation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	25,117
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$25,117</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	3,158
Operating Services	18,834
Supplies	2,586
<b>TOTAL OPERATING EXPENSES</b>	<b>\$24,578</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$539</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$25,117</b>

**Positions**

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

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Interagency Transfers	25,117
<b>Total:</b>	<b>\$25,117</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,158
<b>Total:</b>		<b>\$3,158</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	18,834
<b>Total:</b>		<b>\$18,834</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,586
<b>Total:</b>		<b>\$2,586</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	539
<b>Total:</b>		<b>\$539</b>

**1415 - Gaming**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,057
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,802
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,859</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,306
Operating Services	4,205
Supplies	1,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,011</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,848</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,859</b>

**Positions**

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

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	2,294
Riverboat Gaming Enforcement Fund	5,158
Video Draw Poker Device Fund	2,350
<b>Total:</b>	<b>\$9,802</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	2,057
Pari-mutuel Live Racing Facility Gaming	2,294
Riverboat Gaming Enforcement Fund	5,158
Video Draw Poker Device Fund	2,350
<b>Total:</b>	<b>\$11,859</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,306
<b>Total:</b>		<b>\$1,306</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	4,205
<b>Total:</b>		<b>\$4,205</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,500
<b>Total:</b>		<b>\$1,500</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,848
<b>Total:</b>		<b>\$4,848</b>

**Form 6127 — 141 Inflation Reversal**

**1411 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(2,815)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(22,950)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(25,765)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(2,585)
Operating Services	(14,783)
Supplies	(776)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(18,144)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(7,621)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(25,765)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	(4,081)
Department of Justice Legal Support Fund	(18,869)
<b>Total:</b>	<b>\$(22,950)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fu	(4,081)
Department of Justice Legal Support Fund	(18,869)
State General Fund	(2,815)
<b>Total:</b>	<b>\$(25,765)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(2,585)
<b>Total:</b>		<b>\$(2,585)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(14,783)
<b>Total:</b>		<b>\$(14,783)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(776)
<b>Total:</b>		<b>\$(776)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(7,621)
<b>Total:</b>		<b>\$(7,621)</b>

**1412 - Civil Law**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(25,704)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(17,184)
FEES & SELF-GENERATED	(21,174)
STATUTORY DEDICATIONS	(186,130)
FEDERAL FUNDS	(1,933)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(252,125)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(7,151)
Operating Services	(26,715)
Supplies	(4,293)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(38,159)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(213,966)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(252,125)</b>

**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	(21,174)
<b>Total:</b>	<b>\$(21,174)</b>

**Statutory Dedications**

	Amount
Department of Justice Legal Support Fund	(138,171)
Louisiana Fund	(46,980)
Tobacco Settlement Enforcement Fund	(979)
<b>Total:</b>	<b>\$(186,130)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Legal Support Fund	(138,171)
Federal Funds	(1,933)
Fees & Self-Generated	(21,174)
Interagency Transfers	(17,184)
Louisiana Fund	(46,980)
State General Fund	(25,704)
Tobacco Settlement Enforcement Fund	(979)
<b>Total:</b>	<b>\$(252,125)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(7,151)
<b>Total:</b>		<b>\$(7,151)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(26,715)
<b>Total:</b>		<b>\$(26,715)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(4,293)
<b>Total:</b>		<b>\$(4,293)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(213,966)
<b>Total:</b>		<b>\$(213,966)</b>

**1413 - Criminal Law and Medicaid Fraud**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(4,164)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,979)
FEES & SELF-GENERATED	(2,880)
STATUTORY DEDICATIONS	(19,948)
FEDERAL FUNDS	(31,544)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(63,515)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(11,785)
Operating Services	(26,839)
Supplies	(11,566)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(50,190)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(13,325)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(63,515)</b>

**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	(480)
Sex Offender Registry Technology Fund	(2,400)
<b>Total:</b>	<b>\$(2,880)</b>

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	(59)
Department of Justice Legal Support Fund	(8,880)
Insurance Fraud Investigation Fund	(4,347)
Medical Assistance Programs Fraud Detect	(6,662)
<b>Total:</b>	<b>\$(19,948)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fu	(59)
Department of Justice Legal Support Fund	(8,880)
Federal Funds	(31,544)
Fees & Self-Generated	(480)
Insurance Fraud Investigation Fund	(4,347)
Interagency Transfers	(4,979)
Medical Assistance Programs Fraud Detect	(6,662)
Sex Offender Registry Technology Fund	(2,400)
State General Fund	(4,164)
<b>Total:</b>	<b>\$(63,515)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(11,785)
<b>Total:</b>		<b>\$(11,785)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(26,839)
<b>Total:</b>		<b>\$(26,839)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(11,566)
<b>Total:</b>		<b>\$(11,566)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(13,325)
<b>Total:</b>		<b>\$(13,325)</b>

**1414 - Risk Litigation**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(25,117)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(25,117)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(3,158)
Operating Services	(18,834)
Supplies	(2,586)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(24,578)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(539)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(25,117)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Total:	—

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	(25,117)
<b>Total:</b>	<b>\$(25,117)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(3,158)
<b>Total:</b>		<b>\$(3,158)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(18,834)
<b>Total:</b>		<b>\$(18,834)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,586)
<b>Total:</b>		<b>\$(2,586)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(539)
<b>Total:</b>		<b>\$(539)</b>

**1415 - Gaming**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,057)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(9,802)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(11,859)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,306)
Operating Services	(4,205)
Supplies	(1,500)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,011)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(4,848)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(11,859)</b>

**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	(2,294)
Riverboat Gaming Enforcement Fund	(5,158)
Video Draw Poker Device Fund	(2,350)
<b>Total:</b>	<b>\$(9,802)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Interagency Transfers	(2,057)
Pari-mutuel Live Racing Facility Gaming	(2,294)
Riverboat Gaming Enforcement Fund	(5,158)
Video Draw Poker Device Fund	(2,350)
<b>Total:</b>	<b>\$(11,859)</b>

**Travel**

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,306)
<b>Total:</b>		<b>\$(1,306)</b>

**Operating Services**

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(4,205)
<b>Total:</b>		<b>\$(4,205)</b>

**Supplies**

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,500)
<b>Total:</b>		<b>\$(1,500)</b>

**Professional Services**

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,848)
<b>Total:</b>		<b>\$(4,848)</b>

**Form 5992 — 1415\_ GAMING \_ MARKET RATE \_ SAL & RELATED**

**1415 - Gaming**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,920
FEES & SELF-GENERATED	3,293
STATUTORY DEDICATIONS	186,030
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$198,243</b>

**EXPENDITURES**

	Amount
Salaries	138,656
Other Compensation	—
Related Benefits	59,587
<b>TOTAL PERSONAL SERVICES</b>	<b>\$198,243</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$198,243</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	3,293
<b>Total:</b>	<b>\$3,293</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	22,592
Riverboat Gaming Enforcement Fund	53,528
Video Draw Poker Device Fund	109,910
<b>Total:</b>	<b>\$186,030</b>

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 6411 — 1415\_GAMING VACANT**

**1415 - Gaming**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	392,502
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$392,502</b>

**EXPENDITURES**

	Amount
Salaries	229,284
Other Compensation	—
Related Benefits	163,218
<b>TOTAL PERSONAL SERVICES</b>	<b>\$392,502</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$392,502</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Riverboat Gaming Enforcement Fund	392,502
<b>Total:</b>	<b>\$392,502</b>

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

**Form 6413 — 1411\_ Admin\_Market Rate \_ Salaries & RB**

**1411 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	60,140
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	75,060
FEDERAL FUNDS	25,523
<b>TOTAL MEANS OF FINANCING</b>	<b>\$160,723</b>

**EXPENDITURES**

	Amount
Salaries	112,961
Other Compensation	—
Related Benefits	47,762
<b>TOTAL PERSONAL SERVICES</b>	<b>\$160,723</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$160,723</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	62,004
Department of Justice Legal Support Fund	13,056
<b>Total:</b>	<b>\$75,060</b>

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

**Form 6448 — 1414\_Litigation Market rate\_Salaries & RB**

**1414 - Risk Litigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	598,312
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$598,312</b>

**EXPENDITURES**

	Amount
Salaries	420,863
Other Compensation	—
Related Benefits	177,449
<b>TOTAL PERSONAL SERVICES</b>	<b>\$598,312</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$598,312</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
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 6477 — 1414\_LITIGATION VACANT**

**1414 - Risk Litigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,226,601
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,226,601</b>

**EXPENDITURES**

	Amount
Salaries	1,383,361
Other Compensation	—
Related Benefits	843,240
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,226,601</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,226,601</b>

**AUTHORIZED POSITIONS**

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

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

**Form 6556 — 1413\_CIVIL Market rate Salaries &RB**

**1412 - Civil Law**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	152,481
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,684
FEES & SELF-GENERATED	102,064
STATUTORY DEDICATIONS	79,843
FEDERAL FUNDS	8,513
<b>TOTAL MEANS OF FINANCING</b>	<b>\$360,585</b>

**EXPENDITURES**

	Amount
Salaries	254,066
Other Compensation	—
Related Benefits	106,519
<b>TOTAL PERSONAL SERVICES</b>	<b>\$360,585</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$360,585</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	102,064
<b>Total:</b>	<b>\$102,064</b>

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	3,656
Department of Justice Legal Support Fund	53,447
Louisiana Fund	8,744
Tobacco Settlement Enforcement Fund	13,996
<b>Total:</b>	<b>\$79,843</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	Salaries of the unclassified would fall behind those of in classified positions.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Revenue can be adjusted.
<b>Is the expenditure of these revenues restricted?</b>	Expenditures are not restricted.
<b>Additional information or comments.</b>	None.

**Form 6560 — 1413\_Criminal\_Market rate\_Salaries & RB**

**1413 - Criminal Law and Medicaid Fraud**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	204,919
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,946
FEES & SELF-GENERATED	5,788
STATUTORY DEDICATIONS	74,955
FEDERAL FUNDS	164,707
<b>TOTAL MEANS OF FINANCING</b>	<b>\$459,315</b>

**EXPENDITURES**

	Amount
Salaries	325,098
Other Compensation	—
Related Benefits	134,217
<b>TOTAL PERSONAL SERVICES</b>	<b>\$459,315</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$459,315</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Sex Offender Registry Technology Fund	5,788
<b>Total:</b>	<b>\$5,788</b>

**Statutory Dedications**

	Amount
Department of Justice Legal Support Fund	343
Insurance Fraud Investigation Fund	19,709
Medical Assistance Programs Fraud Detect	54,903
<b>Total:</b>	<b>\$74,955</b>

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

**Form 6576 — 1414\_ LITIGATION 27TH PAY PERIOD**

**1414 - Risk Litigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	635,011
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$635,011</b>

**EXPENDITURES**

	Amount
Salaries	454,687
Other Compensation	—
Related Benefits	180,324
<b>TOTAL PERSONAL SERVICES</b>	<b>\$635,011</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$635,011</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
Explain the need for this request.	27TH PAY PERIOD ADDED
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	YES
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.	

**Form 6625 — 1413\_ Criminal Vacant \_Salaries & RB**

**1413 - Criminal Law and Medicaid Fraud**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	403,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	147,966
FEDERAL FUNDS	443,900
<b>TOTAL MEANS OF FINANCING</b>	<b>\$995,332</b>

**EXPENDITURES**

	Amount
Salaries	613,915
Other Compensation	—
Related Benefits	381,417
<b>TOTAL PERSONAL SERVICES</b>	<b>\$995,332</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$995,332</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Medical Assistance Programs Fraud Detect	147,966
<b>Total:</b>	<b>\$147,966</b>

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

**Form 6630 — 1413\_CRIMINAL 27TH PAYPERIOD**

**1413 - Criminal Law and Medicaid Fraud**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	219,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,499
FEES & SELF-GENERATED	6,136
STATUTORY DEDICATIONS	80,464
FEDERAL FUNDS	177,538
<b>TOTAL MEANS OF FINANCING</b>	<b>\$493,024</b>

**EXPENDITURES**

	Amount
Salaries	351,142
Other Compensation	—
Related Benefits	141,882
<b>TOTAL PERSONAL SERVICES</b>	<b>\$493,024</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$493,024</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Sex Offender Registry Technology Fund	6,136
<b>Total:</b>	<b>\$6,136</b>

**Statutory Dedications**

	Amount
Department of Justice Legal Support Fund	358
Insurance Fraud Investigation Fund	20,926
Medical Assistance Programs Fraud Detect	59,180
<b>Total:</b>	<b>\$80,464</b>

Question	Narrative Response
Explain the need for this request.	27TH PAYPERIOD REQUEST
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	YES
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 6634 — 1415\_ GAMING-27TH PP SALARIES & RB**

**1415 - Gaming**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,445
FEES & SELF-GENERATED	3,484
STATUTORY DEDICATIONS	199,444
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$212,373</b>

**EXPENDITURES**

	Amount
Salaries	149,779
Other Compensation	—
Related Benefits	62,594
<b>TOTAL PERSONAL SERVICES</b>	<b>\$212,373</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$212,373</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	3,484
<b>Total:</b>	<b>\$3,484</b>

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	24,199
Riverboat Gaming Enforcement Fund	57,676
Video Draw Poker Device Fund	117,569
<b>Total:</b>	<b>\$199,444</b>

Question	Narrative Response
Explain the need for this request.	27th Pay Period added
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Yes
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

**Form 6640 — 1412\_Civil\_27th\_PP\_Salaries & RB**

**1412 - Civil Law**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	161,873
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	18,782
FEES & SELF-GENERATED	108,729
STATUTORY DEDICATIONS	84,690
FEDERAL FUNDS	9,049
<b>TOTAL MEANS OF FINANCING</b>	<b>\$383,123</b>

**EXPENDITURES**

	Amount
Salaries	274,494
Other Compensation	—
Related Benefits	108,629
<b>TOTAL PERSONAL SERVICES</b>	<b>\$383,123</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$383,123</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	108,729
<b>Total:</b>	<b>\$108,729</b>

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	3,878
Department of Justice Legal Support Fund	56,692
Louisiana Fund	9,297
Tobacco Settlement Enforcement Fund	14,823
<b>Total:</b>	<b>\$84,690</b>

Question	Narrative Response
Explain the need for this request.	27TH PAY PERIOD ADDED
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	YES
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 6642 — 1412\_Vacant\_Salaries & RB**

**1412 - Civil Law**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	221,231
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	73,997
FEES & SELF-GENERATED	346,412
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$641,640</b>

**EXPENDITURES**

	Amount
Salaries	402,839
Other Compensation	—
Related Benefits	238,801
<b>TOTAL PERSONAL SERVICES</b>	<b>\$641,640</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$641,640</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	346,412
<b>Total:</b>	<b>\$346,412</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

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

**Form 6643 — 1411\_Admin\_27th PP Salaries & RB**

**1411 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	71,004
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	74,701
FEDERAL FUNDS	24,735
<b>TOTAL MEANS OF FINANCING</b>	<b>\$170,440</b>

**EXPENDITURES**

	Amount
Salaries	121,862
Other Compensation	—
Related Benefits	48,578
<b>TOTAL PERSONAL SERVICES</b>	<b>\$170,440</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$170,440</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	65,896
Department of Justice Legal Support Fund	8,805
<b>Total:</b>	<b>\$74,701</b>

Question	Narrative Response
Explain the need for this request.	27th Pay Period added
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Yes
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 6708 — 141-CB7, Workload -Criminal Law & Medicaid Fraud, AAG reqes**

**1413 - Criminal Law and Medicaid Fraud**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	153,694
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,694</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	1
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>1</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	90,000
Other Compensation	—
Related Benefits	46,942
<b>TOTAL PERSONAL SERVICES</b>	<b>\$136,942</b>
Travel	3,000
Operating Services	8,000
Supplies	1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$12,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	4,752
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,752</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,694</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Please see the attached narrative explaining the need for the request of (1) Assistant Attorney General in the Criminal Law and Medicaid Fraud Program.
<b>Cite performance indicators for the adjustment.</b>	Number of Internet Crimes Against Children cases generated from proactive and reactive online investigations per fiscal year. FY20 1,917 FY21 2,925
<b>What would the impact be if this is not funded?</b>	If this workload is not funded investigating those who engage in online child sexual exploitation throughout Louisiana will create a backlog of cases to be tried.
<b>Is revenue a fixed amount or can it be adjusted?</b>	The revenue is fixed.
<b>Is the expenditure of these revenues restricted?</b>	The expenditures of these revenues are not restricted.
<b>Additional information or comments.</b>	

**CB7 Workload Request, Criminal Law & Medicaid Fraud  
1-Assistant Attorney General**

The Criminal Division is requesting an additional prosecutor to meet the need of the increasing number and complexity of the cases that are coming into the division.

There are two areas that has and will generate an influx of cases to the Criminal Division. They are the increasing number of Cyber Crimes against Children cases and the legal challenges that our Division is having to mount as a result of the non-unanimous jury decision.

First, as you may know, the DOJ's Criminal division leads the State in the prosecution of cyber-crime cases. As you may remember, the DOJ's Cyber-Crimes Unit requested funding for 4 CCU agents, 2 Digital Forensic Examiners and 1 Case Manager for FY 20-21. That request was the result of the increased child exploitation threats that our state is combatting. Because of the agreement we have with various District Attorney's Offices and the prosecutorial expertise that we have established, we are called upon to prosecute these cases for DA's offices that simply do not have the man-power nor expertise. We have averaged thirty-something new cyber-security (child-porn) cases per year. When a defendant has resources, these cases can be very complex and time-consuming.

Secondly, as a result of the Ramos decision prompting re-trial challenges of non-unanimous jury verdicts, we have begun to defend these challenges against several well-funded national pro-bono legal organizations and attorneys.

Lastly, the change to La. post-conviction statutes (wrongful conviction compensation award has increased) code articles has resulted in an influx of new and additional post-conviction relief applications challenging all aspects of convictions and sentences. These are also very time intensive and require a review of voluminous records, extensive brief writing / research, many depositions / hearings with witnesses and experts, etc. **Furthermore, if successful, these cases could result in retrials.**

These are just a few of the issues and new laws which have resulted in a dramatic increase in the caseload / workload of our attorneys. For these reasons, the Criminal Division is requesting a new hybrid attorney to assist with appellate and trial work.

**Form 6710 — 141-CB7 Criminal Law & Medicaid Fraud, CCU TO Increase**

**1413 - Criminal Law and Medicaid Fraud**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	343,887
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$343,887</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>3</b>
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

**EXPENDITURES**

	Amount
Salaries	180,000
Other Compensation	—
Related Benefits	101,631
<b>TOTAL PERSONAL SERVICES</b>	<b>\$281,631</b>
Travel	15,000
Operating Services	30,000
Supplies	3,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$48,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	14,256
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$14,256</b>
<b>TOTAL EXPENDITURES</b>	<b>\$343,887</b>

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

**LOUISIANA DEPARTMENT OF JUSTICE  
CRIMINAL PROGRAM, INVESTIGATION DIVISION  
WORKLOAD REQUEST FY 22/23  
CYBER CRIME UNIT**

**Expansion and Enhancement of Cyber Crime Unit: (3) new employees**

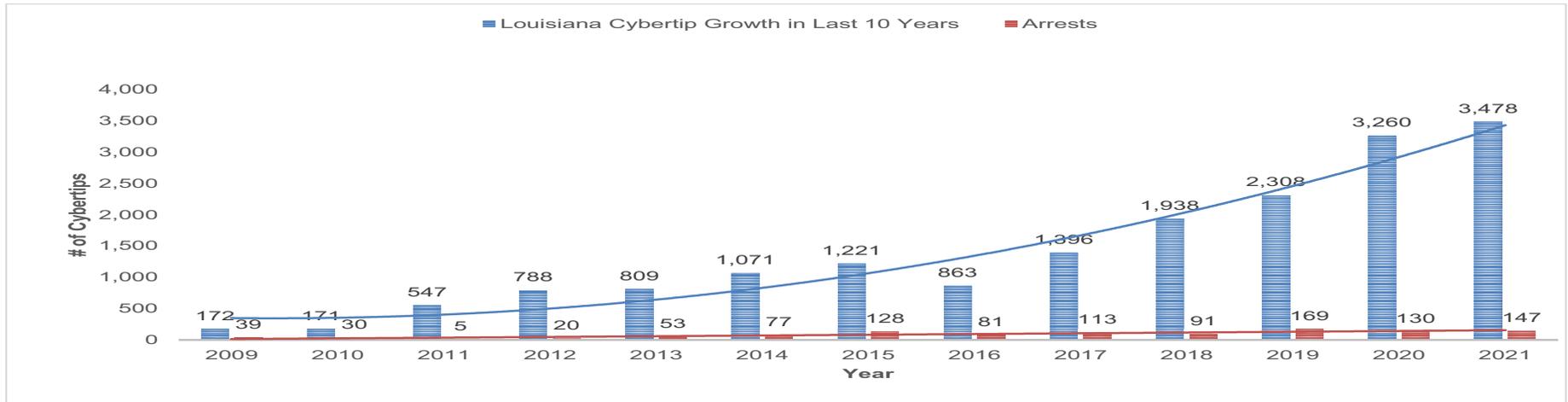
- (2) CCU agents salary \$60,000/ each
- (1) Digital Forensic Examiners salary \$60,000/each

**Narrative**

The Louisiana Attorney General's Office is requesting an increase in the appropriation of the Department of Justice's Criminal 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.

**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. Last year, CCU investigators received 2,308 CyberTips from NCMEC. This is an increase of over 1,200% compared to the amount received in 2009 (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.



**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:*** 1,200% increase in CyberTips over the last 10 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:

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.

**Digital Forensic Examiner (x1)**

**Mission:** Produce admissible evidence used in court against those who perpetrate internet crimes by using innovative hardware and software. Assist and perform incidence response, acquisition, examination, preparation, and delivery of evidence of technology facilitated child exploitation for cases that originate in the Cyber Crime Unit. Provide support to other law enforcement agencies, district attorney's office, or state office the by securing, acquiring, examining and presenting digital data upon request.

**Job Description:** a digital forensic examiner's job description includes, but is not limited to the following responsibilities and functions.

- Conduct small simple to large complex examinations of digital media in order to identify and document relevant findings. Produce reports using defined scientific digital forensic policy, practices, and procedures.
- Testify to examination process and findings.
- Work closely with forensic lab supervisor and consult personnel to determine best course of action to meet requirements
- Support computer incident response
- Handle evidence in accordance with LBI policy
- Identify forensic requirements, research, test, analyze, and recommend solution for management approval
- Conduct forensic research and design solutions to forensic requirements
- Acquire, collect, and document, and preserve evidence from electronic media

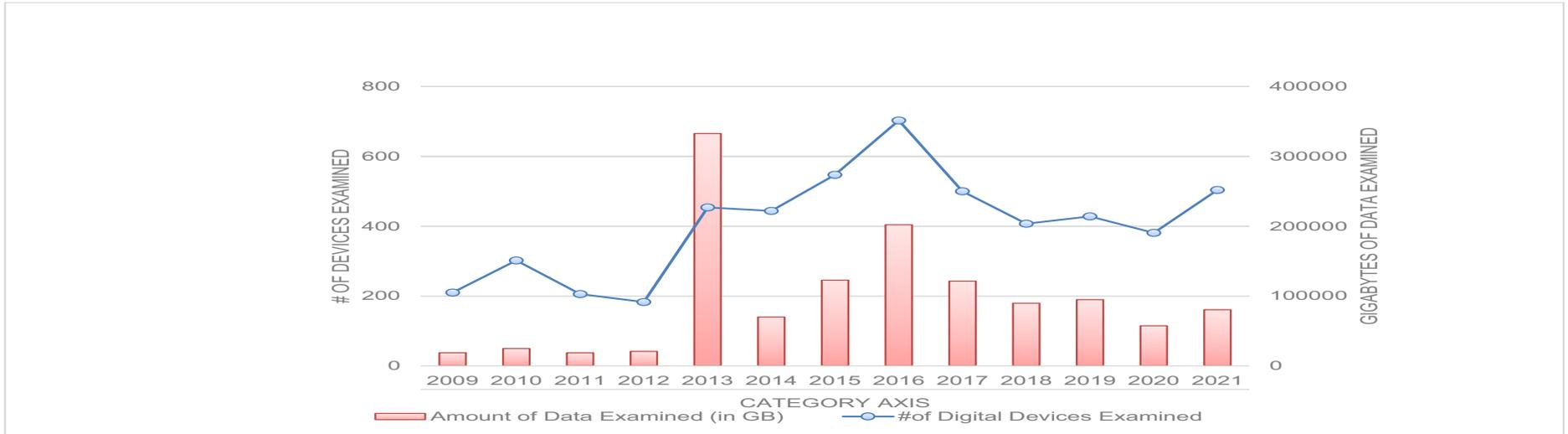


Fig. 2

**Form 6419 — 141\_Admin-CB\_8**

**1411 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	196,911
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	128,858
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$325,769</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,480
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	323,289
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$323,289</b>
<b>TOTAL EXPENDITURES</b>	<b>\$325,769</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Department of Justice Debt Collection Fu	24,630
Department of Justice Legal Support Fund	104,228
<b>Total:</b>	<b>\$128,858</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Acquisition New/Replacement Request : Stealth Watch, storage, Adobe, eDiscovery, Desktop Desktops and Laptop Computers, As well as IT related technical/computer training. Vehicle Replacement Request : This request is to replace (7) vehicles in the Administrative Program. As of 9/30/21 these vehicles averaged over 126,000 miles. If this request is approved, the monies will not be available until July 1, 2022. 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 2022. From the 9/30/21 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. (see attached)
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

Fiscal Year 2023  
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 2021	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE	
1	2008 04800-014469	FORD	EXPEDITION	SUV	1FMFU15568LA78233 VJM391	09/2008	95,543	FLEET / BR POOL	\$28,900
2	2009 04800-014689	CHEVY	IMPALA	SEDAN	2G1WS57MX91282376 SGN368	04/2009	129,110	FLEET / BR POOL	\$17,599
3	2011 04800-015284	CHEVY	IMPALA	SEDAN	2G1WD5EM7B1154390 TZY535	12/2010	102,328	FLEET / BR POOL	\$17,599
4	2009 04800-014453	CHEVY	IMPALA	SEDAN	2G1WS57M791278608 SGN460	06/2008	143,707	FLEET / BR POOL	\$17,599
5	2009 04800-014458	CHEVY	IMPALA	SEDAN	2G1WS57M991280294 SGN456	04/2009	136,424	FLEET / BR POOL	\$17,599
6	2011 04800-015276	CHEVY	IMPALA	SEDAN	2G1WD5EMGB1152503 TZY524	11/2010	139,488	FLEET / BR POOL	\$17,599
7	2009 04800-014696	CHEVY	IMPALA	SEDAN	2G1WS57MX91292082 SUY818	05/2009	140,006	EXECUTIVE / POOL	\$17,599
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									

Administrative TOTAL REQUESTED \$134,494  
MOF: SGF \$134,494



INTERAGENCY AGREEMENT

BR-19B  
(08/18)

Interagency Agreement Between Department of Public Safety and the Department of Justice for Fiscal Year 22 - 23, the Department of Public Safety  
(08-418) (04-141)

is budgeted to receive the following revenue from the Department of Justice by Interagency Transfer for the following reason(s): **\$5,000**

The reason for the Interagency Agreement is : Pursuant to HB2688 of the 2017 Regular Session, to provide fingerprinting and background checks for DOJ full time equivalents, wage, and temporary employees and new hires.

\_\_\_\_\_  
Recipient Agency Fiscal Officer Date

Shirley Hannah 10/5/21  
Sending Agency Fiscal Officer Date

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

10/5/2021

**Form 6420 — 141- Civil Law - CB8**

**1412 - Civil Law**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	23,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	369,040
FEES & SELF-GENERATED	585,907
STATUTORY DEDICATIONS	49,331
FEDERAL FUNDS	1,000
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,028,341</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,756
Operating Services	24,515
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$27,271</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$718,971</b>
Other Charges	129,640
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$129,640</b>
Acquisitions	152,459
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$152,459</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,028,341</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Fees & Self-Generated	585,907
<b>Total:</b>	<b>\$585,907</b>

**Statutory Dedications**

	Amount
Department of Justice Legal Support Fund	49,331
Louisiana Fund	28,819
Tobacco Settlement Enforcement Fund	(28,819)
<b>Total:</b>	<b>\$49,331</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>IAT realignment adjustment : This request is based on the need to realign expenditures to the appropriate line item category for Interagency Agreements with State Agencies, LCLE and other grant awards. SD MOF Swap : This request is for swap in dedications as the merit increase for FY23 can not be placed in the JS9: Tobacco Settlement Enf. Fund as their is a statutory cap of \$400,000. Thus the increase has to be given in the Z13 SD: Louisiana Fund Acquisition New/Replacement Request : Computer accessories, Stealth Watch, storage, Adobe, Remote Site Servers, Desktop/ Monitors Upgrade, Laptop Computers. Travel related expenses requested for technical/computer related training.</p> <p>Vehicle New/Replacement : This request is to replace (3) vehicles in the Civil Program. As of 9/30/21 this vehicles averaged over 144,000 miles. If this request is approved, the monies will not be available until July 1, 2022. 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 2022. From the 9/30/21 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>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (04-141) and Louisiana Department of Agriculture and Forestry

(04-160) for Fiscal Year 2022-2023. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue (s)

From Louisiana Department of Agriculture and Forestry (04-160) by interagency Transfer for the following reason (s):

Description of Services: \$11,000 to be paid to the LA Department of Justice at the beginning of each fiscal year for the following legal services: (a) Serve as hearing officer for public hearings called by Louisiana Department of Agriculture & Forestry; (b) prepare recommended Finding of Fact Conclusions of Law in connection with public hearings.

Melissa Hanner 10/5/21

Recipient Agency Fiscal Officer      Date

Rebecca Dupre 10/6/21

Sending Agency Fiscal Officer      Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7's) as documentation for I.A.I. revenues and I.A.T. expenses.

October 5, 2021

Fiscal Year 2023  
Civil Division  
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	
<b>CIVIL</b>									
1	2008 04800-014471	CHEVY	IMPALA	SEDAN	2G1WS553881344074	09/2008	194,381	CIVIL / POOL	\$17,599
<b>PUBLIC PROTECTON</b>									
2	2009 04800-014697	CHEVY	IMPALA	SEDAN	2G1WS57M191291063	05/2009	116,194	LAW ENFORCEMENT	\$17,599
3	2015 04800-016384	DODGE	CHARGER	SEDAN	2C3CDXAT9FH827782	05/2015	122,892	LAW ENFORCEMENT	\$17,599
							<b>CIVIL</b>	<b>TOTAL REQUESTED</b>	<b>\$52,797</b>
								<b>MOF:</b>	
								<b>SGF</b>	<b>\$17,599</b>
								<b>SGR</b>	<b>\$35,198</b>

INTERAGENCY AGREEMENT

BR-19B (08/18)

Interagency Agreement Between Louisiana Department of Justice (04-141) and LDH-Medical Vendor Administration (09-305)  
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023, Louisiana Department of Justice (04-141) is budgeted to receive the following revenue \$531,000  
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):  
(Agency Name and #)

**The reason for the Interagency Agreement is :** The purpose of the Ombudsman contract is to improve the quality of life for individuals with developmental disabilities who live in publicly-funded, privately operated ICF/DD facilities in Louisiana. The program assists these individuals to make requests, initiate complaints and bring their complaints to the appropriate parties, and seek resolution of requests/complaints at the influence level closest to the individual that has the authority to make the change.

**Community Living Ombudsman Program (CLOP) \$456,000**  
**Supported Independent Living Advocacy Program (SILAP) \$75,000**

Melissa Hannuch 10/5/21  
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief  
Sending Agency Fiscal Officer Date

Digitally signed by DeEdra Lamotte, FMO Section Chief  
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US  
Date: 2021.10.16 23:50:59 -05'00'

NOTE:  
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.  
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

10/5/2021

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (04-141) and Coastal Protection and Restoration Authority of Louisiana (01-109) for Fiscal Year 2022-2023. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from Office of Coastal Protection and Restoration Authority of Louisiana (01-109) by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for legal assistance associated with the outer continental shelf leasing litigation.

The Department of Justice provides general legal services to CPRA in the areas of governmental practice; federal statutory, jurisprudential, and administrative framework; contract negotiations; and negotiations with federal and local governments. The assigned DOJ attorneys also assist with development of cost-share and intergovernmental agreements, legislation, and legal opinions.

Office of the Attorney General: \$185,000

Melanie Harman 10/5/21

Recipient Agency Fiscal Officer Date

Quinn Stewart 10/7/21

Sending Agency Fiscal Officer Date

October 5, 2021

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Natural Resources-Office of Mineral Resources (11-434) for Fiscal Year 2022-2023. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from LA Department of Natural Resources- Office of Mineral Resources (11-434) by Interagency Transfer for the following reason (s):

Description of Services: To provide specialized legal assistance in Mineral Matter services.

Amount due to Office of the Attorney General: \$130,000

*Shaunda Allement* 10/5/21  
\_\_\_\_\_  
Recipient Agency Fiscal Officer      Date

\_\_\_\_\_  
Sending Agency Fiscal Officer      Date

Shaunda Allement, 342-4964, shaunda.alletment@la.gov

September 30, 2021

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (141) and LA Workforce Commission – Second Injury Board for Fiscal Year 2022-2023. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s) from the LA Workforce Commission – Second Injury Board by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for the salary and related benefits of personnel assigned to the Second Injury Board for legal services.

Personnel: Assistant Attorney General: Karl Scott

Salaries (27 pay periods)	\$115,212
Retirement (42.10%)	48,504
FICA-Medicare (1.45%)	1,671
Insurance	7,819
Travel	3,000
<u>Bar Dues</u>	<u>450</u>
<b>Total Request for FY 22-23</b>	<b>\$176,656</b>

Shirley Hancock 6/5/21  
 Recipient Agency Fiscal Officer      Date

\_\_\_\_\_  
 Sending Agency Fiscal Officer      Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-'s) as documentation for I.A.I. revenues and I.A.T. expenses.

October 04, 2021

Assistance Award/Amendment

U.S. Department of Housing and Urban Development  
Office of Administration

1. Assistance Instrument <input checked="" type="checkbox"/> Cooperative Agreement <input type="checkbox"/> Grant		2. Type of Action Award <input type="checkbox"/> Amendment <input checked="" type="checkbox"/>	
3. Instrument Number FF206K206001	4. Amendment Number 4	5. Effective Date of this Action	6. Control Number EIN #72-6002013
7. Name and Address of Recipient State of Louisiana Department of Justice 1885 North 3rd Street Baton Rouge, LA 70802 DUNS #154144351		8. HUD Administering Office Region VI FHEO 801 Cherry St. Unit #45, Suite 2500 Fort Worth, TX 76102	
10. Recipient Project Manager Christine Bratkowski, Section Chief of the Equal Housing		8a. Name of Administrator Patrick L. Banis, Acting RD/GO	8b. Telephone Number 817-978-5892
11. Assistance Arrangement <input type="checkbox"/> Cost Reimbursement <input type="checkbox"/> Cost Sharing <input checked="" type="checkbox"/> Fixed Price		9. HUD Government Technical Representative Bonita Howard, 817-978-5890	
12. Payment Method <input type="checkbox"/> Treasury Check Reimbursement <input type="checkbox"/> Advance Check <input checked="" type="checkbox"/> Automated Clearinghouse		13. HUD Payment Office Fort Worth Field Accounting P.O. Box 2905 Fort Worth, TX 76113-2905	
14. Assistance Amount		15. HUD Accounting and Appropriation Data	
Previous HUD Amount	\$ 49,008.28	15a. Appropriation Number 8620/210144	15b. Reservation number FHEO-06-20-04
HUD Amount this action	\$ 208,200.00	Amount Previously Obligated \$ 49,008.28	
<b>Total HUD Amount</b>	<b>\$ 257,208.28</b>	<b>Obligation by this action \$ 208,200.00</b>	
<b>Recipient Amount</b>	<b>\$ 00.00</b>	<b>Total Obligation \$ 257,208.28</b>	
<b>Total Instrument Amount</b>	<b>\$ 208,200.00</b>		

16. Description:

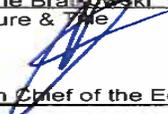
This instrument authorizes the following funds to be obligated to the Agency.

Fund Code	Description	Amount Obligated in this Action
TIN	Case Processing (Carryover Funds)	\$ 0.00
TIN	Case Processing (Current Funds) (51)	\$ 143,000.00
TIN	Post-Cause Supplement (Carryover)	\$ 0.00
TIN	Post-Cause Supplement (Current Funds)	\$ 0.00
ADC	Administrative Costs	\$ 30,000.00
TRG	Training (8)	\$ 35,200.00
PA1	Partnership	\$ 0.00
SEE	Special Enforcement Effort	\$ 0.00
	<b>Total</b>	<b>\$ 208,200.00</b>

The Cooperative Agreement/Amendment is comprised of the following documents:

1. Cover Page – HUD-1044
2. 2020 Contributions Agreement
3. Appendix A: FY2020 Statement of Work
4. Attachment A: FY2020 Criteria for Processing
5. Attachment B: FY2020 Standards for Timeliness
6. Attachment C: Payment Amounts for FHAP Case Processing
7. Attachment D: eLOCCS Security Procedures

The performance period for this Agreement begins July 1, 2020 and ends June 30, 2021. The funds obligated by this instrument expire on September 30, 2025. The recipient must comply with all rules and regulations in accordance with the Fair Housing Assistance Program regulations (24 CFR § 115), the Memorandum of Understanding between the Recipient and HUD (including all subsequent addenda), and the FY2020 FHAP Guidance.

17. <input checked="" type="checkbox"/> Recipient is required to sign and return three (3) copies of this document to the HUD Administering Office		18. <input type="checkbox"/> Recipient is not required to sign this document.	
19. Recipient (By Name) Christine Bralowski		20. HUD (By Name) Patrick L. Banis	
Signature & Title	Date (mm/dd/yyyy)	Signature & Title	Date (mm/dd/yyyy)
 Section Chief of the Equal Housing Opportunity	08/18/2020	 Acting Regional Director/GO	08/18/2020

form HUD-1044 (8/90)

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Wildlife and Fisheries-Office of

Wildlife (16-513) for Fiscal Year 2022-2023. The Louisiana Department of Justice (04-141) is budgeted to receive the

following revenue(s) from LA Department of Wildlife and Fisheries-Office of Wildlife (16-513) by Interagency Transfer for

the following reason (s):

Description of Services: To provide specialized legal assistance in Wildlife matters related to the California ban of alligator products & skins.

Amount due to Office of the Attorney General: \$19,511

Melissa Hannah 10/14/21  
Recipient Agency Fiscal Officer Date

Beth Boulet 10/14/21  
Sending Agency Fiscal Officer Date

Cole Garret 225-763-5577, ext. 1425, cgarrett@wifla.gov

October 14, 2021

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Wildlife and Fisheries-Office of Fisheries (16-514) for Fiscal Year 2022-2023. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from LA Department of Wildlife and Fisheries-Office of Fisheries (16-514) by Interagency Transfer for the following reason (s):

Description of Services: To provide specialized legal assistance in Fisheries matters related to TED regulations.

Amount due to Office of the Attorney General: \$150,000

Shirine Harris 10/5/21  
Recipient Agency Fiscal Officer Date

Beth Boulet 10/14/21  
Sending Agency Fiscal Officer Date

Cole Garret 225-763-5577, ext. 1425, cgarrett@wlfla.gov

October 5, 2021

**Form 6421 — 141 - Criminal Law & Medicaid Fraud CB8**

**1413 - Criminal Law and Medicaid Fraud**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,764,319
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,048
FEES & SELF-GENERATED	(211,924)
STATUTORY DEDICATIONS	141,077
FEDERAL FUNDS	397,242
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,102,762</b>

**EXPENDITURES**

	Amount
Salaries	167,080
Other Compensation	5,116
Related Benefits	86,627
<b>TOTAL PERSONAL SERVICES</b>	<b>\$258,823</b>
Travel	10,939
Operating Services	17,898
Supplies	3,061
<b>TOTAL OPERATING EXPENSES</b>	<b>\$31,898</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$11</b>
Other Charges	(199,879)
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$(199,879)</b>
Acquisitions	2,011,909
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,011,909</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,102,762</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Sex Offender Registry Technology Fund	(211,924)
<b>Total:</b>	<b>\$(211,924)</b>

**Statutory Dedications**

	Amount
Insurance Fraud Investigation Fund	8,693
Medical Assistance Programs Fraud Detect	132,384
<b>Total:</b>	<b>\$141,077</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	<p>Fugitive Apprehension Unit: Location software equipment replacement (see attached justification) Medicaid Fraud MOF increase : Please see attached FY21 and FY22 Federal award from the U.S. Dept. of Health and Human Services. An increase in both (75%) Federal and corresponding state match (25%) SD:Medical Assistance Programs Fraud Control Fund is requested in order to draw down additional funds for the operation of the Medicaid Fraud Control Unit. This unit investigates and prosecutes Medicaid fraud as well as patient abuse and neglect in health care facilities. SD and SGF MOF Realignment : Art. 895.1 The Sex Offender Registry Tech. Fund only allows for \$150,000 in personnel costs. However, salaries and related benefits for FY23 surpass this amount. An adjustment is requested for the amount over \$150,000. A realignment in the MOF is requested to bring budget in line with anticipated expenditures. New/replacement acquisitions : Storage, Evidence Management Software, Forensic Hardware/Computer Equipment, Stealth Watch, Life Size, Adobe, Remote Site Servers, Desktop/Monitor Upgrades, Laptop Computers . Vehicle Replacement : This request is to replace (22) vehicles in the Criminal Program. As of 9/30/21 these vehicles averaged over 125,000 miles. If this request is approved, the monies will not be available until July 1, 2022. 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 2022. From the 9/30/21 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. (see attached) SD: Sex Offender Registry Tech Fund: (Art. 895.1) This request is to reduce expenditure authority in the Criminal Law and Medicaid Fraud Program from the SD: Sex Offender Reg. and Tech Fund. This dedications residual value at year end has not materialized to the current appropriation, thus a reduction is requested to bring it in alignment.</p>
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	Some of the above expenditures from the above request are restricted by the grant guidelines.
<b>Additional information or comments.</b>	N/A.

<p><b>Grant/Document:</b> 2201LA5050  <b>Subaccount:</b> MFCU22  <b>Period of Performance:</b> 10/1/2021 through 9/30/2022  <b>Assistance Listing:</b> 93.775  <b>Program Title:</b> State Medicaid Fraud Control Unit  <b>Federal Award Description:</b>                  Medicaid Fraud Control Units (MFCU) investigate and prosecute Medicaid fraud as well as patient abuse and neglect in health care facilities.</p>	 <p><b>U.S. DEPARTMENT OF HEALTH &amp; HUMAN SERVICES</b>  <b>OFFICE OF INSPECTOR GENERAL</b></p> <p><b>Notice of Grant Award</b>                  Award Authority: Section 1902(a)(61), 1903(a)(6), 1903(b)(3) and 1903(q) of the Social Security Act</p>
<p><b>Financial Information</b>                  CAN: D99MFCU                  Appropriation: 75X0512                  Object Class: 4151                  EIN: 726002013A1                  DUNS: 154144351                  Program Income: Deduction</p>	<p><b>Grantee Information</b>                  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;">\$4,915,786</td></tr> <tr><td>Fringe Benefits.....</td><td style="text-align: right;">\$2,609,342</td></tr> <tr><td>Travel.....</td><td style="text-align: right;">\$342,386</td></tr> <tr><td>Equipment.....</td><td style="text-align: right;">\$174,000</td></tr> <tr><td>Supplies.....</td><td style="text-align: right;">\$359,093</td></tr> <tr><td>Contractual.....</td><td style="text-align: right;">\$265,876</td></tr> <tr><td>Other.....</td><td style="text-align: right;">\$597,174</td></tr> <tr><td colspan="2"><hr style="border-top: 1px dashed black;"/></td></tr> <tr><td>Total Direct Costs.....</td><td style="text-align: right;">\$9,263,657</td></tr> <tr><td>Indirect Costs.....</td><td style="text-align: right;">\$1,136,294</td></tr> <tr><td>Indirect rate.....</td><td style="text-align: right;">15.10%</td></tr> <tr><td><b>Total Approved Budget.....</b></td><td style="text-align: right;"><b>\$10,399,951</b></td></tr> <tr><td>75% Federal Share .....</td><td style="text-align: right;">\$7,799,964</td></tr> <tr><td>25% Non-Federal Share.....</td><td style="text-align: right;">\$2,599,987</td></tr> </table>	Personnel.....	\$4,915,786	Fringe Benefits.....	\$2,609,342	Travel.....	\$342,386	Equipment.....	\$174,000	Supplies.....	\$359,093	Contractual.....	\$265,876	Other.....	\$597,174	<hr style="border-top: 1px dashed black;"/>		Total Direct Costs.....	\$9,263,657	Indirect Costs.....	\$1,136,294	Indirect rate.....	15.10%	<b>Total Approved Budget.....</b>	<b>\$10,399,951</b>	75% Federal Share .....	\$7,799,964	25% Non-Federal Share.....	\$2,599,987	<p>Federal funding will be obligated in quarterly amounts on the following schedule:</p> <table style="width:100%; border-collapse: collapse;"> <tr><td><b>1<sup>st</sup> Quarter, on October 1, 2021</b></td><td style="text-align: right;"><b>\$1,949,991</b></td></tr> <tr><td><b>2<sup>nd</sup> Quarter, on January 1, 2022</b></td><td style="text-align: right;"><b>\$1,949,991</b></td></tr> <tr><td><b>3<sup>rd</sup> Quarter, on April 1, 2022</b></td><td style="text-align: right;"><b>\$1,949,991</b></td></tr> <tr><td><b>4<sup>th</sup> Quarter, on July 1, 2022</b></td><td style="text-align: right;"><b>\$1,949,991</b></td></tr> </table> <p>Matching requirement at end of grant period is 25% of Total Net Expenditures.</p> <p>Additional Action(s):</p>	<b>1<sup>st</sup> Quarter, on October 1, 2021</b>	<b>\$1,949,991</b>	<b>2<sup>nd</sup> Quarter, on January 1, 2022</b>	<b>\$1,949,991</b>	<b>3<sup>rd</sup> Quarter, on April 1, 2022</b>	<b>\$1,949,991</b>	<b>4<sup>th</sup> Quarter, on July 1, 2022</b>	<b>\$1,949,991</b>
Personnel.....	\$4,915,786																																				
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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 10/1/2021 and ending 12/31/2021 and is due by 1/30/2022.
- The **second quarter report** covers the period beginning 10/1/2021 and ending 3/31/2022 and is due by 4/30/2022.
- The **third quarter report** covers the period beginning 10/1/2021 and ending 6/30/2022 and is due by 7/30/2022.
- The **fourth quarter report** covers the period beginning 10/1/2021 and ending 9/30/2022 and is due by 10/30/2022.
- The **final report** is due by 12/30/2022.

<p><b>Authorizing Official and Contacts</b>                  Alexis Crowley, Grants Management Officer</p>	<p>ALEXIS CROWLEY</p>	<p>Digitally signed by ALEXIS CROWLEY                  Date: 2021.09.29 14:15:37 -0400</p>	<p>Date _____</p>
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Fiscal Year 2023  
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 2021	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE			
1	2007	04800-014124	DODGE	DURANGO	SUV	1D8HD48PX7F569737 X168505	05/2007	162,821	CRIMINAL / POOL	\$28,900	
2	2011	04800-015282	CHEVY	IMPALA	SEDAN	2G1WD5EM0B1155185 TZY531	12/2010	124,144	CRIMINAL / POOL	\$17,599	
						<b>CRIMINAL</b>	<b>TOTAL REQUESTED</b>	<b>\$46,499</b>			
1	2014	04800-016048	DODGE	CHARGER	SEDAN	2C3CDXAG3EH257781 XYM 433	10/2013	115,425	LAW ENFORCEMENT	MFCU	26,500
2	2014	04800-015884	FORD	EXPLORER	SUV	1FM5K7B84EGA38613 B893081	08/2013	111,078	LAW ENFORCEMENT	MFCU	32,412
3	2016	04800-016797	FORD	TAURUS	SEDAN	1FAHP2D97GG133820 XMK 590	07/2016	120,255	LAW ENFORCEMENT	MFCU	26,500
4	2014	04800-015883	FORD	EXPLORER	SUV	1FM5K7B89EGA38610 B893078	10/2013	119,237	LAW ENFORCEMENT	MFCU	32,412
5	2014	04800-015887	FORD	EXPLORER	SUV	1FM5K7B82EGA38609 B893077	06/2014	105,708	LAW ENFORCEMENT	MFCU	32,412
6	2014	04800-015891	DODGE	CHARGER	SEDAN	2C3CDXAG5EH122687 XLP059	06/2014	99,471	LAW ENFORCEMENT	MFCU	26,500
7	2017	04800-017057	FORD	EXPLORER	SUV	1FM5K8AR9HGD26065 859BJT	06/2017	113,510	LAW ENFORCEMENT	MFCU	32,412
						<b>MEDICAID</b>	<b>TOTAL REQUESTED</b>	<b>\$123,736</b>			
1	2014	04800-015875	FORD	EXPLORER	SUV	1FM5K7B85EGA18371 B893031	08/2013	139,308	LAW ENFORCEMENT	LBI	32,412
2	2013	04800-015494	FORD	EXPLORER	SUV	1FM5K7B86DGA31421 B837353	05/2012	119,128	LAW ENFORCEMENT	LBI	32,412
3	2009	04800-014692	CHEVY	TAHOE	SUV	1GNEC03069R215620 SUY 678	05/2009	140,752	LAW ENFORCEMENT	LBI	39,654
4	2014	04800-016052	FORD	EXPEDITION	SUV	1FMJU1F59EEF43225 C581779	05/2014	107,526	LAW ENFORCEMENT	LBI	39,654
5	2016	04800-016809	DODGE	CHARGER	SEDAN	2C3CDXAG3GH306660 XMK569	07/2016	124,124	LAW ENFORCEMENT	LBI	26,500
6	2016	04800-016813	FORD	TAURUS	SEDAN	1FAHP2D98GG136838 XMK 403	09/2016	117,475	LAW ENFORCEMENT	LBI	26,500
7	2016	04800-016718	FORD	TAURUS	SEDAN	1FAHP2D93GG122486 ZVU 672	06/2016	125,973	LAW ENFORCEMENT	LBI	26,500
8	2016	04800-016806	DODGE	CHARGER	SEDAN	2C3CDXAG3GH306657 XMK 570	07/2016	131,107	LAW ENFORCEMENT	LBI	26,500
9	2015	04800-016574	DODGE	CHARGER	SEDAN	2C3CDXAT5FH902056 ZND 606	10/2015	166,747	LAW ENFORCEMENT	LBI	26,500
10	2009	04800-014693	CHEVY	TAHOE	SUV	1GNEC03029R219504 SUY 680	05/2009	116,194	LAW ENFORCEMENT	LBI	39,654
11	2014	04800-016121	DODGE	CHARGER	SEDAN	2C3CDXAT8EH316238 XYM470	10/2013	183,211	LAW ENFORCEMENT	LBI	26,500
12	2016	04800-016725	FORD	TAURUS	SEDAN	1FAHP2D99GG122494 XMK505	06/2016	108,377	LAW ENFORCEMENT	LBI	26,500
13	2016	04800-016804	FORD	TAURUS	SEDAN	1FAHP2D98GG134538 XMK559	06/2016	107,356	LAW ENFORCEMENT	LBI	26,500
						<b>INVESTIGATION</b>	<b>TOTAL REQUESTED</b>	<b>\$395,786</b>			
<b>MOF:</b>											
<b>SGF</b>											
									<b>\$442,285</b>		
<b>SD: Medical Assistance Program Fraud Det. Fund</b>									<b>\$27,584</b>		
<b>FEDERAL</b>									<b>\$82,754</b>		
<b>TOTAL</b>									<b>\$552,623</b>		

**FY23 Criminal Law & Medicaid Fraud Program  
CB8 Request, FAU Tracking Equipment**

The Fugitive Apprehension Unit (FAU) is requesting approximately \$1,200,000 in order to obtain tracking and locating equipment, the installation of the equipment, and a vehicle for the equipment to be installed. This equipment capabilities are not for public knowledge and are protected under nondisclosure agreements as well as Title 18 USC 2512.

The current system was purchased in March of 2016, and is still currently in use. As of today, the equipment has been used approximately 300 times and has resulted in the arrests of persons wanted for crimes including homicides, robberies, rapes, prison escapees and other violent crimes. The equipment is used to locate kidnapped juveniles, missing/endangered juveniles, victims of human trafficking, missing elderly persons, and has also aided in locating persons who had committed suicide in remote locations. The equipment has also been used to locate cellular devices taken from victims of crimes, providing for the identification of suspects and the seizure of evidence used to convict suspects, such as fingerprints and/or DNA.

The LADOJ is currently the only state or local law enforcement agency in the state of Louisiana to possess this type of equipment. As such, the LADOJ FAU has received requests and provided assistance to law enforcement agencies throughout Louisiana, as well as to neighboring states.

The end of life for the current system was June of 2020. It is no longer upgradable and is limited in replacement parts if something on the system were to break. As technology in the cellular world evolves, the Department needs the ability to keep up with the new technology. It will be upgradable and has an estimated lifespan of at least 7 years.

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Revenue (12-440) for Fiscal Year 2022-2023. The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from the LA Department of Revenue (12-440) by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for legal and investigative services as it relates to Tax Fraud in the amount of \$150,000 to be paid 1/12 each month (\$12,500.00) effective July 1, 2022 to June 30, 2023. (see attached agreement).

Shirley Hancock 10/5/21

Recipient Agency Fiscal Officer Date

Gene Anderson 10/12/21

Sending Agency Fiscal Officer Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7's) as documentation for I.A.I. revenues and I.A.T. expenses.

October 5, 2021

**Form 6422 — 141-Litigation CB8**

**1414 - Risk Litigation**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	451,796
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$451,796</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	6,772
Operating Services	85,000
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$91,772</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	360,024
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$360,024</b>
<b>TOTAL EXPENDITURES</b>	<b>\$451,796</b>

**AUTHORIZED POSITIONS**

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

Question	Narrative Response
<b>Explain the need for this request.</b>	Acquisition New/Replacement : Network security, Life Size, Adobe, Printers, Desktop/Monitors Upgrade (172, Laptop Computers (approx. 50 which are 3+ years or older) Vehicle Replacement : This request is to replace (1) vehicle in the Litigation Program. As of 9/30/21 these vehicles had a minimum of 150,000 miles. If this request is approved, the monies will not be available until July 1, 2022. 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 2022. From the 9/30/21 cut-off date, this is approximately a 1 year replacement cycle. These vehicles have far exceed the replacement criteria of 100,000. (see attached)
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	

Fiscal Year 2023  
Litigation Program  
Vehicle Replacement

YEAR AND ITEM #	VEHICLE DESCRIPTION					Date Acquired	ACCUMULATED MILEAGE Current Year Sept. 30 2021	USE To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE
	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS					
1 2011 04800-015277	CHEVY	IMPALA	SEDAN	2G1WD5EM3B1152426		11/2010	151,246	LITIGATION / POOL	\$17,599
<b>LITIGATION PROGRAM</b>							<b>TOTAL REQUESTED</b>		<b>\$17,599</b>
							<b>MOF:</b>		
							<b>IAT</b>		<b>17,599</b>

**Form 6423 — 141-Gaming Program CB8**

**1415 - Gaming**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,982
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	241,659
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$256,641</b>

**EXPENDITURES**

	Amount
Salaries	8,240
Other Compensation	—
Related Benefits	6,742
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,982</b>
Travel	2,008
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,008</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	239,651
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$239,651</b>
<b>TOTAL EXPENDITURES</b>	<b>\$256,641</b>

**AUTHORIZED POSITIONS**

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

**Statutory Dedications**

	Amount
Pari-mutuel Live Racing Facility Gaming	53,973
Riverboat Gaming Enforcement Fund	71,897
Video Draw Poker Device Fund	115,789
<b>Total:</b>	<b>\$241,659</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	Acquisition New/Replacement : Storage, Adobe, Remote Site Servers, Hardware, switches, desktop upgrades, monitors, Laptop Computers. IAT Realignment : This request is made to increase IAT budget authority to properly align the IAT agreement with the LA State Racing Commission with projected expenditures.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	N/A
<b>Is revenue a fixed amount or can it be adjusted?</b>	N/A
<b>Is the expenditure of these revenues restricted?</b>	N/A
<b>Additional information or comments.</b>	None.

**INTERAGENCY AGREEMENT**

Interagency Agreement between The Louisiana Department of Justice (141) and Office of the Governor – LA State Racing Commission (254) for Fiscal Year 2022-2023. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s) from Office of the Governor – LA State Racing Commission (254) by Interagency Transfer for the following reason (s):

Description of Services: To provide for the salary and related benefits of personnel assigned to LA State Racing Commission for legal services.

Personnel: Brett Bojin, Assistant Attorney General

Salary (27 Pay Periods)	\$99,187
Retirement (42.10%)	\$41,758
FICA-Medicare (1.45%)	\$1,438
Insurance	\$12,920
Travel	<u>\$5,000</u>

Total Request for FY 22-23: \$160,303

Melina Harvath 10/18/21  
 Recipient Agency Fiscal Officer Date

[Signature] 10/12/21  
 Sending Agency Fiscal Officer Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7(s) as documentation for L.A.I. revenues and L.A.T. expenses.

October 12, 2021

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Revenue (12-440) for Fiscal Year 2022-2023. The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from the LA Department of Revenue (12-440) by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for legal services as it relates to Charitable Gaming in the amount of \$50,000 to be paid 1/12 each month (\$4,166.67) effective July 1, 2022 to June 30, 2023.

<u>Truena Hannah</u>	<u>10/5/21</u>
Recipient Agency Fiscal Officer	Date
<u>Joyce Anderson</u>	<u>10/21/21</u>
Sending Agency Fiscal Officer	Date

Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7's) as documentation for I.A.I. revenues and I.A.T. expenses.

October 5, 2021

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	16,759,976	3,919,104	—	20,679,080
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,836,325	3,907,706	—	26,744,031
FEES & SELF-GENERATED	8,841,973	(80,685)	—	8,761,288
STATUTORY DEDICATIONS	27,627,681	(531,270)	—	27,096,411
FEDERAL FUNDS	8,433,923	1,018,331	—	9,452,254
<b>TOTAL MEANS OF FINANCING</b>	<b>\$84,499,878</b>	<b>\$8,233,186</b>	<b>—</b>	<b>\$92,733,064</b>
Salaries	33,076,469	5,678,327	—	38,754,796
Other Compensation	2,956,689	5,116	—	2,961,805
Related Benefits	19,025,561	2,936,159	—	21,961,720
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,058,719</b>	<b>\$8,619,602</b>	<b>—</b>	<b>\$63,678,321</b>
Travel	1,082,715	42,955	—	1,125,670
Operating Services	3,807,347	165,413	—	3,972,760
Supplies	863,465	7,061	—	870,526
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,753,527</b>	<b>\$215,429</b>	<b>—</b>	<b>\$5,968,956</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,059,753</b>	<b>\$(1,328,315)</b>	<b>—</b>	<b>\$10,731,438</b>
Other Charges	5,228,882	(132,830)	—	5,096,052
Debt Service	—	—	—	—
Interagency Transfers	4,151,957	—	—	4,151,957
<b>TOTAL OTHER CHARGES</b>	<b>\$9,380,839</b>	<b>\$(132,830)</b>	<b>—</b>	<b>\$9,248,009</b>
Acquisitions	2,247,040	859,300	—	3,106,340
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,247,040</b>	<b>\$859,300</b>	<b>—</b>	<b>\$3,106,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$84,499,878</b>	<b>\$8,233,186</b>	<b>—</b>	<b>\$92,733,064</b>
Classified	14	—	—	14
Unclassified	493	4	—	497
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>507</b>	<b>4</b>	<b>—</b>	<b>511</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>—</b>	<b>—</b>	<b>46</b>

**PROGRAM BREAKOUT**

<b>Means of Financing</b>	<b>Requested in this Adjustment Package</b>	<b>1411 Administrative</b>	<b>1412 Civil Law</b>	<b>1413 Criminal Law and Medicaid Fraud</b>	<b>1414 Risk Litigation</b>	<b>1415 Gaming</b>
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
<b>TOTAL SALARIES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Classified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1411 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,508,138	328,055	—	3,836,193
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	5,281,473	(498,079)	—	4,783,394
FEDERAL FUNDS	749,629	50,258	—	799,887
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,539,240</b>	<b>\$(119,766)</b>	<b>—</b>	<b>\$9,419,474</b>
Salaries	3,199,467	234,823	—	3,434,290
Other Compensation	503,816	—	—	503,816
Related Benefits	2,288,687	96,340	—	2,385,027
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,991,970</b>	<b>\$331,163</b>	<b>—</b>	<b>\$6,323,133</b>
Travel	107,725	2,480	—	110,205
Operating Services	616,009	—	—	616,009
Supplies	32,320	—	—	32,320
<b>TOTAL OPERATING EXPENSES</b>	<b>\$756,054</b>	<b>\$2,480</b>	<b>—</b>	<b>\$758,534</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$387,268</b>	<b>\$(69,734)</b>	<b>—</b>	<b>\$317,534</b>
Other Charges	144,707	—	—	144,707
Debt Service	—	—	—	—
Interagency Transfers	1,552,277	—	—	1,552,277
<b>TOTAL OTHER CHARGES</b>	<b>\$1,696,984</b>	<b>—</b>	<b>—</b>	<b>\$1,696,984</b>
Acquisitions	706,964	(383,675)	—	323,289
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$706,964</b>	<b>\$(383,675)</b>	<b>—</b>	<b>\$323,289</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,539,240</b>	<b>\$(119,766)</b>	<b>—</b>	<b>\$9,419,474</b>
Classified	—	—	—	—
Unclassified	63	—	—	63
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>63</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>

1412 - Civil Law

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	7,951,588	516,752	—	8,468,340
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,139,415	85,532	—	2,224,947
FEES & SELF-GENERATED	7,669,612	112,538	—	7,782,150
STATUTORY DEDICATIONS	10,369,999	(339,348)	—	10,030,651
FEDERAL FUNDS	611,811	17,562	—	629,373
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,742,425</b>	<b>\$393,036</b>	<b>—</b>	<b>\$29,135,461</b>
Salaries	6,628,089	931,399	—	7,559,488
Other Compensation	1,560,895	—	—	1,560,895
Related Benefits	3,707,195	453,949	—	4,161,144
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,896,179</b>	<b>\$1,385,348</b>	<b>—</b>	<b>\$13,281,527</b>
Travel	297,953	2,756	—	300,709
Operating Services	1,113,117	24,515	—	1,137,632
Supplies	178,922	—	—	178,922
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,589,992</b>	<b>\$27,271</b>	<b>—</b>	<b>\$1,617,263</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,837,461</b>	<b>\$(1,203,217)</b>	<b>—</b>	<b>\$9,634,244</b>
Other Charges	3,835,458	129,640	—	3,965,098
Debt Service	—	—	—	—
Interagency Transfers	484,870	—	—	484,870
<b>TOTAL OTHER CHARGES</b>	<b>\$4,320,328</b>	<b>\$129,640</b>	<b>—</b>	<b>\$4,449,968</b>
Acquisitions	98,465	53,994	—	152,459
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$98,465</b>	<b>\$53,994</b>	<b>—</b>	<b>\$152,459</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,742,425</b>	<b>\$393,036</b>	<b>—</b>	<b>\$29,135,461</b>
Classified	—	—	—	—
Unclassified	78	—	—	78
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>78</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>33</b>	<b>—</b>	<b>—</b>	<b>33</b>

1413 - Criminal Law and Medicaid Fraud

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,300,250	3,074,297	—	8,374,547
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	851,072	18,445	—	869,517
FEES & SELF-GENERATED	1,060,255	(200,000)	—	860,255
STATUTORY DEDICATIONS	5,386,651	(445,369)	—	4,941,282
FEDERAL FUNDS	7,072,483	950,511	—	8,022,994
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,670,711</b>	<b>\$3,397,884</b>	<b>—</b>	<b>\$23,068,595</b>
Salaries	8,566,962	1,727,235	—	10,294,197
Other Compensation	575,990	5,116	—	581,106
Related Benefits	4,824,521	892,716	—	5,717,237
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,967,473</b>	<b>\$2,625,067</b>	<b>—</b>	<b>\$16,592,540</b>
Travel	491,058	28,939	—	519,997
Operating Services	1,118,288	55,898	—	1,174,186
Supplies	481,935	7,061	—	488,996
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,091,281</b>	<b>\$91,898</b>	<b>—</b>	<b>\$2,183,179</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$610,565</b>	<b>\$(55,364)</b>	<b>—</b>	<b>\$555,201</b>
Other Charges	1,197,435	(262,470)	—	934,965
Debt Service	—	—	—	—
Interagency Transfers	771,793	—	—	771,793
<b>TOTAL OTHER CHARGES</b>	<b>\$1,969,228</b>	<b>\$(262,470)</b>	<b>—</b>	<b>\$1,706,758</b>
Acquisitions	1,032,164	998,753	—	2,030,917
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,032,164</b>	<b>\$998,753</b>	<b>—</b>	<b>\$2,030,917</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,670,711</b>	<b>\$3,397,884</b>	<b>—</b>	<b>\$23,068,595</b>
Classified	14	—	—	14
Unclassified	129	4	—	133
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>143</b>	<b>4</b>	<b>—</b>	<b>147</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

1414 - Risk Litigation

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	19,514,123	3,770,382	—	23,284,505
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,514,123</b>	<b>\$3,770,382</b>	<b>—</b>	<b>\$23,284,505</b>
Salaries	11,061,228	2,258,911	—	13,320,139
Other Compensation	137,280	—	—	137,280
Related Benefits	6,114,828	1,201,013	—	7,315,841
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,313,336</b>	<b>\$3,459,924</b>	<b>—</b>	<b>\$20,773,260</b>
Travel	131,564	6,772	—	138,336
Operating Services	784,744	85,000	—	869,744
Supplies	107,758	—	—	107,758
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,024,066</b>	<b>\$91,772</b>	<b>—</b>	<b>\$1,115,838</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,459</b>	<b>—</b>	<b>—</b>	<b>\$22,459</b>
Other Charges	12,282	—	—	12,282
Debt Service	—	—	—	—
Interagency Transfers	1,000,642	—	—	1,000,642
<b>TOTAL OTHER CHARGES</b>	<b>\$1,012,924</b>	<b>—</b>	<b>—</b>	<b>\$1,012,924</b>
Acquisitions	141,338	218,686	—	360,024
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$141,338</b>	<b>\$218,686</b>	<b>—</b>	<b>\$360,024</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,514,123</b>	<b>\$3,770,382</b>	<b>—</b>	<b>\$23,284,505</b>
Classified	—	—	—	—
Unclassified	172	—	—	172
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>172</b>	<b>—</b>	<b>—</b>	<b>172</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

1415 - Gaming

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	331,715	33,347	—	365,062
FEES & SELF-GENERATED	112,106	6,777	—	118,883
STATUTORY DEDICATIONS	6,589,558	751,526	—	7,341,084
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,033,379</b>	<b>\$791,650</b>	<b>—</b>	<b>\$7,825,029</b>
Salaries	3,620,723	525,959	—	4,146,682
Other Compensation	178,708	—	—	178,708
Related Benefits	2,090,330	292,141	—	2,382,471
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,889,761</b>	<b>\$818,100</b>	<b>—</b>	<b>\$6,707,861</b>
Travel	54,415	2,008	—	56,423
Operating Services	175,189	—	—	175,189
Supplies	62,530	—	—	62,530
<b>TOTAL OPERATING EXPENSES</b>	<b>\$292,134</b>	<b>\$2,008</b>	<b>—</b>	<b>\$294,142</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$202,000</b>	<b>—</b>	<b>—</b>	<b>\$202,000</b>
Other Charges	39,000	—	—	39,000
Debt Service	—	—	—	—
Interagency Transfers	342,375	—	—	342,375
<b>TOTAL OTHER CHARGES</b>	<b>\$381,375</b>	<b>—</b>	<b>—</b>	<b>\$381,375</b>
Acquisitions	268,109	(28,458)	—	239,651
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$268,109</b>	<b>\$(28,458)</b>	<b>—</b>	<b>\$239,651</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,033,379</b>	<b>\$791,650</b>	<b>—</b>	<b>\$7,825,029</b>
Classified	—	—	—	—
Unclassified	51	—	—	51
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>51</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

# New or Expanded Requests

**AGENCY SUMMARY STATEMENT**

**Total Agency**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	16,759,976	3,919,104	—	154,129	20,833,209
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,836,325	3,907,706	—	—	26,744,031
FEES & SELF-GENERATED	8,841,973	(80,685)	—	—	8,761,288
STATUTORY DEDICATIONS	27,627,681	(531,270)	—	1,118,511	28,214,922
FEDERAL FUNDS	8,433,923	1,018,331	—	—	9,452,254
<b>TOTAL MEANS OF FINANCING</b>	<b>\$84,499,878</b>	<b>\$8,233,186</b>	<b>—</b>	<b>\$1,272,640</b>	<b>\$94,005,704</b>
Salaries	33,076,469	5,678,327	—	700,000	39,454,796
Other Compensation	2,956,689	5,116	—	—	2,961,805
Related Benefits	19,025,561	2,936,159	—	382,320	22,344,040
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,058,719</b>	<b>\$8,619,602</b>	<b>—</b>	<b>\$1,082,320</b>	<b>\$64,760,641</b>
Travel	1,082,715	42,955	—	68,000	1,193,670
Operating Services	3,807,347	165,413	—	68,000	4,040,760
Supplies	863,465	7,061	—	6,500	877,026
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,753,527</b>	<b>\$215,429</b>	<b>—</b>	<b>\$142,500</b>	<b>\$6,111,456</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$12,059,753</b>	<b>\$(1,328,315)</b>	<b>—</b>	<b>—</b>	<b>\$10,731,438</b>
Other Charges	5,228,882	(132,830)	—	—	5,096,052
Debt Service	—	—	—	—	—
Interagency Transfers	4,151,957	—	—	—	4,151,957
<b>TOTAL OTHER CHARGES</b>	<b>\$9,380,839</b>	<b>\$(132,830)</b>	<b>—</b>	<b>—</b>	<b>\$9,248,009</b>
Acquisitions	2,247,040	859,300	—	47,820	3,154,160
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$2,247,040</b>	<b>\$859,300</b>	<b>—</b>	<b>\$47,820</b>	<b>\$3,154,160</b>
<b>TOTAL EXPENDITURES</b>	<b>\$84,499,878</b>	<b>\$8,233,186</b>	<b>—</b>	<b>\$1,272,640</b>	<b>\$94,005,704</b>
Classified	14	—	—	—	14
Unclassified	493	4	—	10	507
TOTAL AUTHORIZED T.O. POSITIONS	507	4	—	10	521
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	7,893,484	119,315	—	—	8,012,799
Sex Offender Registry Technology Fund	948,489	(200,000)	—	—	748,489
<b>Total:</b>	<b>\$8,841,973</b>	<b>\$(80,685)</b>	<b>—</b>	<b>—</b>	<b>\$8,761,288</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Department of Justice Debt Collection Fu	4,606,373	(1,191,680)	—	—	3,414,693
Department of Justice Legal Support Fund	10,398,736	(225,869)	—	409,791	10,582,658
Insurance Fraud Investigation Fund	967,147	(18,259)	—	—	948,888
Louisiana Fund	2,572,074	(184,660)	—	—	2,387,414
Medical Assistance Programs Fraud Detect	2,078,793	337,672	—	—	2,416,465
Pari-mutuel Live Racing Facility Gaming	874,423	40,883	—	—	915,306
Pending Stat Ded	—	—	—	—	—
Riverboat Gaming Enforcement Fund	2,206,841	495,837	—	—	2,702,678
SD G22 Sports Wagering	—	—	—	332,913	332,913
SD JSA DOJ Licensing Review Program Fund	—	—	—	375,807	375,807
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	400,000
Video Draw Poker Device Fund	3,508,294	214,806	—	—	3,723,100
<b>Total:</b>	<b>\$27,627,681</b>	<b>\$(531,270)</b>	<b>—</b>	<b>\$1,118,511</b>	<b>\$28,214,922</b>

**PROGRAM SUMMARY STATEMENT**

**1411 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	3,508,138	328,055	—	—	3,836,193
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,281,473	(498,079)	—	—	4,783,394
FEDERAL FUNDS	749,629	50,258	—	—	799,887
<b>TOTAL MEANS OF FINANCING</b>	<b>\$9,539,240</b>	<b>\$(119,766)</b>	<b>—</b>	<b>—</b>	<b>\$9,419,474</b>
Salaries	3,199,467	234,823	—	—	3,434,290
Other Compensation	503,816	—	—	—	503,816
Related Benefits	2,288,687	96,340	—	—	2,385,027
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,991,970</b>	<b>\$331,163</b>	<b>—</b>	<b>—</b>	<b>\$6,323,133</b>
Travel	107,725	2,480	—	—	110,205
Operating Services	616,009	—	—	—	616,009
Supplies	32,320	—	—	—	32,320
<b>TOTAL OPERATING EXPENSES</b>	<b>\$756,054</b>	<b>\$2,480</b>	<b>—</b>	<b>—</b>	<b>\$758,534</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$387,268</b>	<b>\$(69,734)</b>	<b>—</b>	<b>—</b>	<b>\$317,534</b>
Other Charges	144,707	—	—	—	144,707
Debt Service	—	—	—	—	—
Interagency Transfers	1,552,277	—	—	—	1,552,277
<b>TOTAL OTHER CHARGES</b>	<b>\$1,696,984</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,696,984</b>
Acquisitions	706,964	(383,675)	—	—	323,289
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$706,964</b>	<b>\$(383,675)</b>	<b>—</b>	<b>—</b>	<b>\$323,289</b>
<b>TOTAL EXPENDITURES</b>	<b>\$9,539,240</b>	<b>\$(119,766)</b>	<b>—</b>	<b>—</b>	<b>\$9,419,474</b>
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Department of Justice Debt Collection Fu	3,711,757	(441,041)	—	—	3,270,716
Department of Justice Legal Support Fund	1,569,716	(57,038)	—	—	1,512,678
<b>Total:</b>	<b>\$5,281,473</b>	<b>\$(498,079)</b>	<b>—</b>	<b>—</b>	<b>\$4,783,394</b>

1412 - Civil Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	7,951,588	516,752	—	154,129	8,622,469
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,139,415	85,532	—	—	2,224,947
FEES & SELF-GENERATED	7,669,612	112,538	—	—	7,782,150
STATUTORY DEDICATIONS	10,369,999	(339,348)	—	785,598	10,816,249
FEDERAL FUNDS	611,811	17,562	—	—	629,373
<b>TOTAL MEANS OF FINANCING</b>	<b>\$28,742,425</b>	<b>\$393,036</b>	<b>—</b>	<b>\$939,727</b>	<b>\$30,075,188</b>
Salaries	6,628,089	931,399	—	508,000	8,067,488
Other Compensation	1,560,895	—	—	—	1,560,895
Related Benefits	3,707,195	453,949	—	275,463	4,436,607
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,896,179</b>	<b>\$1,385,348</b>	<b>—</b>	<b>\$783,463</b>	<b>\$14,064,990</b>
Travel	297,953	2,756	—	65,000	365,709
Operating Services	1,113,117	24,515	—	53,000	1,190,632
Supplies	178,922	—	—	5,000	183,922
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,589,992</b>	<b>\$27,271</b>	<b>—</b>	<b>\$123,000</b>	<b>\$1,740,263</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$10,837,461</b>	<b>\$(1,203,217)</b>	<b>—</b>	<b>—</b>	<b>\$9,634,244</b>
Other Charges	3,835,458	129,640	—	—	3,965,098
Debt Service	—	—	—	—	—
Interagency Transfers	484,870	—	—	—	484,870
<b>TOTAL OTHER CHARGES</b>	<b>\$4,320,328</b>	<b>\$129,640</b>	<b>—</b>	<b>—</b>	<b>\$4,449,968</b>
Acquisitions	98,465	53,994	—	33,264	185,723
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$98,465</b>	<b>\$53,994</b>	<b>—</b>	<b>\$33,264</b>	<b>\$185,723</b>
<b>TOTAL EXPENDITURES</b>	<b>\$28,742,425</b>	<b>\$393,036</b>	<b>—</b>	<b>\$939,727</b>	<b>\$30,075,188</b>
Classified	—	—	—	—	—
Unclassified	78	—	—	7	85
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	7	85
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	33

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	7,669,612	112,538	—	—	7,782,150
<b>Total:</b>	<b>\$7,669,612</b>	<b>\$112,538</b>	<b>—</b>	<b>—</b>	<b>\$7,782,150</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Department of Justice Debt Collection Fu	166,663	(25,156)	—	—	141,507
Department of Justice Legal Support Fund	7,216,262	(129,532)	—	409,791	7,496,521
Louisiana Fund	2,572,074	(184,660)	—	—	2,387,414
Pending Stat Ded	—	—	—	—	—
SD JSA DOJ Licensing Review Program Fund	—	—	—	375,807	375,807
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	400,000
<b>Total:</b>	<b>\$10,369,999</b>	<b>\$(339,348)</b>	<b>—</b>	<b>\$785,598</b>	<b>\$10,816,249</b>

1413 - Criminal Law and Medicaid Fraud

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	5,300,250	3,074,297	—	—	8,374,547
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	851,072	18,445	—	—	869,517
FEES & SELF-GENERATED	1,060,255	(200,000)	—	—	860,255
STATUTORY DEDICATIONS	5,386,651	(445,369)	—	—	4,941,282
FEDERAL FUNDS	7,072,483	950,511	—	—	8,022,994
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,670,711</b>	<b>\$3,397,884</b>	<b>—</b>	<b>—</b>	<b>\$23,068,595</b>
Salaries	8,566,962	1,727,235	—	—	10,294,197
Other Compensation	575,990	5,116	—	—	581,106
Related Benefits	4,824,521	892,716	—	—	5,717,237
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,967,473</b>	<b>\$2,625,067</b>	<b>—</b>	<b>—</b>	<b>\$16,592,540</b>
Travel	491,058	28,939	—	—	519,997
Operating Services	1,118,288	55,898	—	—	1,174,186
Supplies	481,935	7,061	—	—	488,996
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,091,281</b>	<b>\$91,898</b>	<b>—</b>	<b>—</b>	<b>\$2,183,179</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$610,565</b>	<b>\$(55,364)</b>	<b>—</b>	<b>—</b>	<b>\$555,201</b>
Other Charges	1,197,435	(262,470)	—	—	934,965
Debt Service	—	—	—	—	—
Interagency Transfers	771,793	—	—	—	771,793
<b>TOTAL OTHER CHARGES</b>	<b>\$1,969,228</b>	<b>\$(262,470)</b>	<b>—</b>	<b>—</b>	<b>\$1,706,758</b>
Acquisitions	1,032,164	998,753	—	—	2,030,917
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,032,164</b>	<b>\$998,753</b>	<b>—</b>	<b>—</b>	<b>\$2,030,917</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,670,711</b>	<b>\$3,397,884</b>	<b>—</b>	<b>—</b>	<b>\$23,068,595</b>
Classified	14	—	—	—	14
Unclassified	129	4	—	—	133
TOTAL AUTHORIZED T.O. POSITIONS	143	4	—	—	147
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	111,766	—	—	—	111,766
Sex Offender Registry Technology Fund	948,489	(200,000)	—	—	748,489
<b>Total:</b>	<b>\$1,060,255</b>	<b>\$(200,000)</b>	<b>—</b>	<b>—</b>	<b>\$860,255</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Department of Justice Debt Collection Fu	727,953	(725,483)	—	—	2,470
Department of Justice Legal Support Fund	1,612,758	(39,299)	—	—	1,573,459
Insurance Fraud Investigation Fund	967,147	(18,259)	—	—	948,888
Medical Assistance Programs Fraud Detect	2,078,793	337,672	—	—	2,416,465
<b>Total:</b>	<b>\$5,386,651</b>	<b>\$(445,369)</b>	<b>—</b>	<b>—</b>	<b>\$4,941,282</b>

1414 - Risk Litigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,514,123	3,770,382	—	—	23,284,505
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,514,123</b>	<b>\$3,770,382</b>	<b>—</b>	<b>—</b>	<b>\$23,284,505</b>
Salaries	11,061,228	2,258,911	—	—	13,320,139
Other Compensation	137,280	—	—	—	137,280
Related Benefits	6,114,828	1,201,013	—	—	7,315,841
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,313,336</b>	<b>\$3,459,924</b>	<b>—</b>	<b>—</b>	<b>\$20,773,260</b>
Travel	131,564	6,772	—	—	138,336
Operating Services	784,744	85,000	—	—	869,744
Supplies	107,758	—	—	—	107,758
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,024,066</b>	<b>\$91,772</b>	<b>—</b>	<b>—</b>	<b>\$1,115,838</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$22,459</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$22,459</b>
Other Charges	12,282	—	—	—	12,282
Debt Service	—	—	—	—	—
Interagency Transfers	1,000,642	—	—	—	1,000,642
<b>TOTAL OTHER CHARGES</b>	<b>\$1,012,924</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,012,924</b>
Acquisitions	141,338	218,686	—	—	360,024
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$141,338</b>	<b>\$218,686</b>	<b>—</b>	<b>—</b>	<b>\$360,024</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,514,123</b>	<b>\$3,770,382</b>	<b>—</b>	<b>—</b>	<b>\$23,284,505</b>
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 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

1415 - Gaming

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	331,715	33,347	—	—	365,062
FEES & SELF-GENERATED	112,106	6,777	—	—	118,883
STATUTORY DEDICATIONS	6,589,558	751,526	—	332,913	7,673,997
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,033,379</b>	<b>\$791,650</b>	<b>—</b>	<b>\$332,913</b>	<b>\$8,157,942</b>
Salaries	3,620,723	525,959	—	192,000	4,338,682
Other Compensation	178,708	—	—	—	178,708
Related Benefits	2,090,330	292,141	—	106,857	2,489,328
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,889,761</b>	<b>\$818,100</b>	<b>—</b>	<b>\$298,857</b>	<b>\$7,006,718</b>
Travel	54,415	2,008	—	3,000	59,423
Operating Services	175,189	—	—	15,000	190,189
Supplies	62,530	—	—	1,500	64,030
<b>TOTAL OPERATING EXPENSES</b>	<b>\$292,134</b>	<b>\$2,008</b>	<b>—</b>	<b>\$19,500</b>	<b>\$313,642</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$202,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$202,000</b>
Other Charges	39,000	—	—	—	39,000
Debt Service	—	—	—	—	—
Interagency Transfers	342,375	—	—	—	342,375
<b>TOTAL OTHER CHARGES</b>	<b>\$381,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$381,375</b>
Acquisitions	268,109	(28,458)	—	14,556	254,207
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$268,109</b>	<b>\$(28,458)</b>	<b>—</b>	<b>\$14,556</b>	<b>\$254,207</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,033,379</b>	<b>\$791,650</b>	<b>—</b>	<b>\$332,913</b>	<b>\$8,157,942</b>
Classified	—	—	—	—	—
Unclassified	51	—	—	3	54
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	3	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	112,106	6,777	—	—	118,883
<b>Total:</b>	<b>\$112,106</b>	<b>\$6,777</b>	<b>—</b>	<b>—</b>	<b>\$118,883</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	874,423	40,883	—	—	915,306
Pending Stat Ded	—	—	—	—	—
Riverboat Gaming Enforcement Fund	2,206,841	495,837	—	—	2,702,678
SD G22 Sports Wagering	—	—	—	332,913	332,913
Video Draw Poker Device Fund	3,508,294	214,806	—	—	3,723,100
<b>Total:</b>	<b>\$6,589,558</b>	<b>\$751,526</b>	<b>—</b>	<b>\$332,913</b>	<b>\$7,673,997</b>

**Form 6536 — 141-New & Expanded, Gaming Program, Sports Wagering**

**1415 - Gaming**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	332,913	332,974	346,098	359,751
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>332,913</b>	<b>332,974</b>	<b>346,098</b>	<b>359,751</b>
Salaries	—	192,000	199,680	207,667	215,974
Other Compensation	—	—	—	—	—
Related Benefits	—	106,857	111,364	116,062	120,961
<b>TOTAL SALARIES</b>	<b>—</b>	<b>298,857</b>	<b>311,044</b>	<b>323,729</b>	<b>336,935</b>
Travel	—	3,000	3,060	3,121	3,184
Operating Services	—	15,000	15,300	15,606	15,918
Supplies	—	1,500	1,530	1,561	1,592
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>19,500</b>	<b>19,890</b>	<b>20,288</b>	<b>20,694</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	14,556	2,040	2,081	2,122
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>14,556</b>	<b>2,040</b>	<b>2,081</b>	<b>2,122</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>332,913</b>	<b>332,974</b>	<b>346,098</b>	<b>359,751</b>
Classified	—	—	—	—	—
Unclassified	—	3	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	3	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Pending Stat Ded	—	—	—	—	—
<b>Total:</b>	—	—	—	—	—
SD G22 Sports Wagering	—	332,913	332,974	346,098	359,751
<b>Total:</b>	—	<b>\$332,913</b>	<b>\$332,974</b>	<b>\$346,098</b>	<b>\$359,751</b>

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Please see the attached for the needs for this service.
<b>How will it help fulfill the program's mission?</b>	Please see the attached for explanation.
<b>Who will be the principal users?</b>	Please see the attached for explanation.
<b>Who will primarily benefit from the service?</b>	Please see the attached for explanation.
<b>What strategic objectives are affected?</b>	Please see the attached for explanation.
<b>What operational objectives are affected?</b>	Please see the attached for explanation.
<b>List a revised version of the objective(s) here.</b>	None.
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	

**FY23 New & Expanded  
Gaming Program, Sports Wagering  
3 TO - (2) Attorneys and (1) Admin. Assistant**

**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. This will require 3 additional positions to handle the expansion of work expected from the new form of gaming that is sports wagering. Duties will include drafting of rules, which we drafted emergency and regular sports wagering rules on behalf of the gaming control board and 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. We represent the Louisiana Office of State Police before the Board 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 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 Lottery 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 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.

**Form 6552 — 141-New & Expanded - Civil Law, Solicitor General**

**1412 - Civil Law**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,177,571	409,791	412,689	428,643	445,241
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>3,200,798</b>	<b>409,791</b>	<b>412,689</b>	<b>428,643</b>	<b>445,241</b>
Salaries	1,106,268	228,000	237,120	246,605	256,469
Other Compensation	110,325	—	—	—	—
Related Benefits	516,399	122,535	127,669	133,020	138,597
<b>TOTAL SALARIES</b>	<b>1,732,992</b>	<b>350,535</b>	<b>364,789</b>	<b>379,625</b>	<b>395,066</b>
Travel	3,276	9,000	9,180	9,364	9,551
Operating Services	158,319	33,000	33,660	34,333	35,020
Supplies	1,755	3,000	3,060	3,121	3,184
<b>TOTAL OPERATING EXPENSES</b>	<b>163,350</b>	<b>45,000</b>	<b>45,900</b>	<b>46,818</b>	<b>47,755</b>
<b>PROFESSIONAL SERVICES</b>	<b>1,239,374</b>	—	—	—	—
Other Charges	15,678	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	23,227	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>38,905</b>	—	—	—	—
Acquisitions	2,950	14,256	2,000	2,200	2,420
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>2,950</b>	<b>14,256</b>	<b>2,000</b>	<b>2,200</b>	<b>2,420</b>
<b>TOTAL EXPENDITURES</b>	<b>3,177,571</b>	<b>409,791</b>	<b>412,689</b>	<b>428,643</b>	<b>445,241</b>
Classified	—	—	—	—	—
Unclassified	9	3	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	9	3	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Department of Justice Legal Support Fund	3,177,571	409,791	412,689	428,643	445,241
<b>Total:</b>	<b>\$3,177,571</b>	<b>\$409,791</b>	<b>\$412,689</b>	<b>\$428,643</b>	<b>\$445,241</b>

Question	Narrative Response
Explain need for the new or expanded service.	Please see the attached narrative.
How will it help fulfill the program's mission?	Please see the attached narrative.
Who will be the principal users?	Please see the attached narrative.
Who will primarily benefit from the service?	Please see the attached narrative.
What strategic objectives are affected?	No objectives currently exist.
What operational objectives are affected?	No objectives currently exist.
List a revised version of the objective(s) here.	No objectives currently exist.
If no objective exists, create one-strategic.	See attached.
If no objective exists, create one-operational.	See attached.
Explain the Strategies needed to implement.	See attached.
Additional information or comments.	See attached.

**FY23 New & Expanded  
Civil Law Program, Federalism Division  
(2) AAG's and (1) Paralegal**

**Explain the need for this service:**

The Federalism Division initiates litigation as necessary to protect the interests of the State and its citizens. Due to the large number of federal regulations and other actions by federal agencies that threaten State sovereign interests, the State budget, and the constitutional rights of citizens of this State, the Division needs additional lawyers with litigation experience, especially experience litigating federal administrative law matters. This is a specialized area of government litigation requiring lawyers with a particular kind of experience. Because the State is threatened with the potential loss of millions of dollars in federal funding, these are matters of great importance to the State. The Division is currently staffed with one director, two deputies, three assistant solicitor generals, and 2 administrative assistants (one in Baton Rouge and one in NOLA).

**Who will primarily benefit from this service:**

The primary beneficiaries will be the citizens of Louisiana.

**How will it help fulfill the programs mission:**

Adding additional positions by providing superior, experienced legal representation in federal legal matters, including litigation involving federal administrative law matters, will assist in protecting the people and resources of the State of Louisiana.

**Form 6682 — 141-Civil Law, Occupational Licensing Board**

**1412 - Civil Law**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	375,807	375,795	390,612	406,025
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>375,807</b>	<b>375,795</b>	<b>390,612</b>	<b>406,025</b>
Salaries	—	220,000	228,800	237,952	247,470
Other Compensation	—	—	—	—	—
Related Benefits	—	119,051	124,045	129,251	134,678
<b>TOTAL SALARIES</b>	<b>—</b>	<b>339,051</b>	<b>352,845</b>	<b>367,203</b>	<b>382,148</b>
Travel	—	6,000	6,120	6,242	6,367
Operating Services	—	15,000	15,300	15,606	15,918
Supplies	—	1,500	1,530	1,561	1,592
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>22,500</b>	<b>22,950</b>	<b>23,409</b>	<b>23,877</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	14,256	—	—	—
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>14,256</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>375,807</b>	<b>375,795</b>	<b>390,612</b>	<b>406,025</b>
Classified	—	—	—	—	—
Unclassified	—	3	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	3	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Statutory Dedications**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
Pending Stat Ded	—	—	—	—	—
<b>Total:</b>	—	—	—	—	—
SD JSA DOJ Licensing Review Program Fund	—	375,807	375,795	390,612	406,025
<b>Total:</b>	—	<b>\$375,807</b>	<b>\$375,795</b>	<b>\$390,612</b>	<b>\$406,025</b>

Question	Narrative Response
<b>Explain need for the new or expanded service.</b>	Please see the attached narrative explaining the need for this request.
<b>How will it help fulfill the program's mission?</b>	Please see the attached explaining the mission.
<b>Who will be the principal users?</b>	Please see the attached.
<b>Who will primarily benefit from the service?</b>	Please see the attached.
<b>What strategic objectives are affected?</b>	Please see the attached.
<b>What operational objectives are affected?</b>	Please see the attached.
<b>List a revised version of the objective(s) here.</b>	N/A
<b>If no objective exists, create one-strategic.</b>	N/A
<b>If no objective exists, create one-operational.</b>	N/A
<b>Explain the Strategies needed to implement.</b>	N/A
<b>Additional information or comments.</b>	

**FY23 New & Expanded, Occupational Licensing Review Program  
Civil Law Program  
3 TO – (2) Assistant Attorney’s General and (1) Admin. Assistant**

**Explain the need for this request**

ACT 399 of the 2021 Legislative session, created an occupational licensing board review program within the office of the Attorney General. Currently, there is no active state supervision of disciplinary actions by occupational licensing boards. Many occupational licensing boards desire stronger state oversight than what is currently legally available so that they can comply with FTC guidance on active state supervision and ensure state action antitrust immunity. Without active state supervision, the FTC will not recognize state antitrust immunity, and the occupational boards and their members have liability exposure. The Attorney General’s Office will be tasked with providing this active state supervision.

Housed within the Civil Law program, this will require 3 additional positions to handle the active state supervision of occupational regulations and anti-competitive disciplinary actions expected from the occupational licensing boards which license thousands of individuals and businesses in Louisiana. All new positions and related expenses will be paid from the revenues deposited into the newly created Department of Justice Occupational Licensing Board Review Program Fund.

**How will it help fulfill the Program’s Mission?**

The Civil Division’s mission is to defend the State of Louisiana by providing competent and superior professional legal services and provide legal representation, counsel, and assistance to fulfill the needs of the State of Louisiana. This program will fulfill the State’s need to ensure that participating boards and board members will avoid liability under federal antitrust law.

The Occupational Licensing Board Review program creates the active state supervision process required by the FTC for state antitrust immunity. The attorneys in the program will review occupational regulations and anti-competitive disciplinary actions to ensure adherence to articulated state policy of using the least restrictive means to protect the public from harms that threaten the public health, safety, or welfare.

**Who will be the principal users?**

Occupational Licensing Review Boards as defined by Act 399

**What strategic objectives are affected?**

**Objective I.3:** Provide legal services to at least 50 state boards and commissions.

**Form 7155 — 141-New & Expanded, Civil Law, Cemetary Task Force**

**1412 - Civil Law**

**Means of Financing and Expenditures**

	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested	FY2023-2024 Requested	FY2024-2025 Requested	FY2025-2026 Requested
STATE GENERAL FUND (Direct)	—	154,129	155,020	159,621	164,110
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>	<b>154,129</b>	<b>155,020</b>	<b>159,621</b>	<b>164,110</b>
Salaries	—	60,000	62,400	64,896	67,492
Other Compensation	—	—	—	—	—
Related Benefits	—	33,877	35,310	36,803	38,361
<b>TOTAL SALARIES</b>	<b>—</b>	<b>93,877</b>	<b>97,710</b>	<b>101,699</b>	<b>105,853</b>
Travel	—	50,000	50,000	50,000	50,000
Operating Services	—	5,000	5,100	5,202	5,306
Supplies	—	500	210	520	531
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>55,500</b>	<b>55,310</b>	<b>55,722</b>	<b>55,837</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	4,752	2,000	2,200	2,420
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>4,752</b>	<b>2,000</b>	<b>2,200</b>	<b>2,420</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>154,129</b>	<b>155,020</b>	<b>159,621</b>	<b>164,110</b>
Classified	—	—	—	—	—
Unclassified	—	1	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

<b>Question</b>	<b>Narrative Response</b>
<b>Explain need for the new or expanded service.</b>	Please see attached.
<b>How will it help fulfill the program's mission?</b>	Please see attached.
<b>Who will be the principal users?</b>	Please see attached.
<b>Who will primarily benefit from the service?</b>	Please see attached.
<b>What strategic objectives are affected?</b>	None
<b>What operational objectives are affected?</b>	None
<b>List a revised version of the objective(s) here.</b>	None
<b>If no objective exists, create one-strategic.</b>	Please see attached.
<b>If no objective exists, create one-operational.</b>	Please see attached.
<b>Explain the Strategies needed to implement.</b>	
<b>Additional information or comments.</b>	

**FY23 New & Expanded  
Civil Law Program, Cemetery Task Force****Explain the need for this service:**

The Lands & Natural Resources Section has assumed the leadership of the newly-created 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 in excess of 50 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 being pushed by storm surge and flood waters miles from their original resting place. Thus far, the recovery of 29 caskets has occurred in Ironton and more than 60 caskets have been recovered from the Lafitte/Barataria area. Some caskets will have to be recovered from the bottom of Bayou Barataria. 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.

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 \$60,000.00 (plus related benefits). The Attorney General reports other expenses such as travel, supplies, operating costs, and acquisitions for an approximate annual total of \$155,000.00. 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.

**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 cost of \$60,000.00 (plus related benefits). The Attorney General reports other expenses such as travel, supplies, operating costs, and acquisitions for an approximate annual total of \$155,000.00.

# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	16,740,820	16,759,976	3,919,104	—	154,129	20,833,209	4,073,233
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,998,424	22,836,325	3,907,706	—	—	26,744,031	3,907,706
FEES & SELF-GENERATED	6,039,264	8,841,973	(80,685)	—	—	8,761,288	(80,685)
STATUTORY DEDICATIONS	20,844,468	27,627,681	(531,270)	—	1,118,511	28,214,922	587,241
FEDERAL FUNDS	6,857,495	8,433,923	1,018,331	—	—	9,452,254	1,018,331
<b>TOTAL MEANS OF FINANCING</b>	<b>\$74,480,471</b>	<b>\$84,499,878</b>	<b>\$8,233,186</b>	<b>—</b>	<b>\$1,272,640</b>	<b>\$94,005,704</b>	<b>\$9,505,826</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	5,551,796	7,893,484	119,315	—	—	8,012,799	119,315
Sex Offender Registry Technology Fund	487,469	948,489	(200,000)	—	—	748,489	(200,000)
<b>Total:</b>	<b>\$6,039,264</b>	<b>\$8,841,973</b>	<b>\$(80,685)</b>	<b>—</b>	<b>—</b>	<b>\$8,761,288</b>	<b>\$(80,685)</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	3,186,137	4,606,373	(1,191,680)	—	—	3,414,693	(1,191,680)
Department of Justice Legal Support Fund	7,798,621	10,398,736	(225,869)	—	409,791	10,582,658	183,922
Insurance Fraud Investigation Fund	596,760	967,147	(18,259)	—	—	948,888	(18,259)
Louisiana Fund	1,138,547	2,572,074	(184,660)	—	—	2,387,414	(184,660)
Medical Assistance Programs Fraud Detect	1,843,797	2,078,793	337,672	—	—	2,416,465	337,672
Pari-mutuel Live Racing Facility Gaming	579,604	874,423	40,883	—	—	915,306	40,883
Riverboat Gaming Enforcement Fund	2,072,426	2,206,841	495,837	—	—	2,702,678	495,837
SD G22 Sports Wagering	—	—	—	—	332,913	332,913	332,913
SD JSA DOJ Licensing Review Program Fund	—	—	—	—	375,807	375,807	375,807
Tobacco Control Special Fund	3,829	15,000	—	—	—	15,000	—

Statutory Dedications (continued)

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Tobacco Settlement Enforcement Fund	400,000	400,000	—	—	—	400,000	—
Video Draw Poker Device Fund	3,224,746	3,508,294	214,806	—	—	3,723,100	214,806
<b>Total:</b>	<b>\$20,844,468</b>	<b>\$27,627,681</b>	<b>\$(531,270)</b>	<b>—</b>	<b>\$1,118,511</b>	<b>\$28,214,922</b>	<b>\$587,241</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	32,406,845	33,076,469	5,678,327	—	700,000	39,454,796	6,378,327
Other Compensation	2,266,886	2,956,689	5,116	—	—	2,961,805	5,116
Related Benefits	18,262,418	19,025,561	2,936,159	—	382,320	22,344,040	3,318,479
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,936,149</b>	<b>\$55,058,719</b>	<b>\$8,619,602</b>	<b>—</b>	<b>\$1,082,320</b>	<b>\$64,760,641</b>	<b>\$9,701,922</b>
Travel	344,277	1,082,715	42,955	—	68,000	1,193,670	110,955
Operating Services	4,104,350	3,807,347	165,413	—	68,000	4,040,760	233,413
Supplies	330,391	863,465	7,061	—	6,500	877,026	13,561
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,779,018</b>	<b>\$5,753,527</b>	<b>\$215,429</b>	<b>—</b>	<b>\$142,500</b>	<b>\$6,111,456</b>	<b>\$357,929</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,619,129</b>	<b>\$12,059,753</b>	<b>\$(1,328,315)</b>	<b>—</b>	<b>—</b>	<b>\$10,731,438</b>	<b>\$(1,328,315)</b>
Other Charges	1,083,787	5,228,882	(132,830)	—	—	5,096,052	(132,830)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,351,194	4,151,957	—	—	—	4,151,957	—
<b>TOTAL OTHER CHARGES</b>	<b>\$6,434,981</b>	<b>\$9,380,839</b>	<b>\$(132,830)</b>	<b>—</b>	<b>—</b>	<b>\$9,248,009</b>	<b>\$(132,830)</b>
Acquisitions	711,194	2,247,040	859,300	—	47,820	3,154,160	907,120
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$711,194</b>	<b>\$2,247,040</b>	<b>\$859,300</b>	<b>—</b>	<b>\$47,820</b>	<b>\$3,154,160</b>	<b>\$907,120</b>
<b>TOTAL EXPENDITURES</b>	<b>\$74,480,471</b>	<b>\$84,499,878</b>	<b>\$8,233,186</b>	<b>—</b>	<b>\$1,272,640</b>	<b>\$94,005,704</b>	<b>\$9,505,826</b>
Classified	14	14	—	—	—	14	—
Unclassified	493	493	4	—	10	507	14
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>507</b>	<b>507</b>	<b>4</b>	<b>—</b>	<b>10</b>	<b>521</b>	<b>14</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>46</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1411 - Administrative**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,091,108	3,508,138	328,055	—	—	3,836,193	328,055
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,776,077	5,281,473	(498,079)	—	—	4,783,394	(498,079)
FEDERAL FUNDS	803,293	749,629	50,258	—	—	799,887	50,258
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,670,478</b>	<b>\$9,539,240</b>	<b>\$(119,766)</b>	<b>—</b>	<b>—</b>	<b>\$9,419,474</b>	<b>\$(119,766)</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	2,482,769	3,711,757	(441,041)	—	—	3,270,716	(441,041)
Department of Justice Legal Support Fund	293,308	1,569,716	(57,038)	—	—	1,512,678	(57,038)
<b>Total:</b>	<b>\$2,776,077</b>	<b>\$5,281,473</b>	<b>\$(498,079)</b>	<b>—</b>	<b>—</b>	<b>\$4,783,394</b>	<b>\$(498,079)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,959,097	3,199,467	234,823	—	—	3,434,290	234,823
Other Compensation	390,828	503,816	—	—	—	503,816	—
Related Benefits	1,967,301	2,288,687	96,340	—	—	2,385,027	96,340
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,317,226</b>	<b>\$5,991,970</b>	<b>\$331,163</b>	<b>—</b>	<b>—</b>	<b>\$6,323,133</b>	<b>\$331,163</b>
Travel	41,586	107,725	2,480	—	—	110,205	2,480
Operating Services	694,711	616,009	—	—	—	616,009	—
Supplies	55,508	32,320	—	—	—	32,320	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$791,804</b>	<b>\$756,054</b>	<b>\$2,480</b>	<b>—</b>	<b>—</b>	<b>\$758,534</b>	<b>\$2,480</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,211</b>	<b>\$387,268</b>	<b>\$(69,734)</b>	<b>—</b>	<b>—</b>	<b>\$317,534</b>	<b>\$(69,734)</b>
Other Charges	2,801	144,707	—	—	—	144,707	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,416,871	1,552,277	—	—	—	1,552,277	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,419,672</b>	<b>\$1,696,984</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,696,984</b>	<b>—</b>
Acquisitions	128,566	706,964	(383,675)	—	—	323,289	(383,675)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$128,566</b>	<b>\$706,964</b>	<b>\$(383,675)</b>	<b>—</b>	<b>—</b>	<b>\$323,289</b>	<b>\$(383,675)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,670,478</b>	<b>\$9,539,240</b>	<b>\$(119,766)</b>	<b>—</b>	<b>—</b>	<b>\$9,419,474</b>	<b>\$(119,766)</b>
Classified	—	—	—	—	—	—	—
Unclassified	63	63	—	—	—	63	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>63</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>

1412 - Civil Law

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,528,719	7,951,588	516,752	—	154,129	8,622,469	670,881
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,016,643	2,139,415	85,532	—	—	2,224,947	85,532
FEES & SELF-GENERATED	5,461,606	7,669,612	112,538	—	—	7,782,150	112,538
STATUTORY DEDICATIONS	9,687,549	10,369,999	(339,348)	—	785,598	10,816,249	446,250
FEDERAL FUNDS	222,347	611,811	17,562	—	—	629,373	17,562
<b>TOTAL MEANS OF FINANCING</b>	<b>\$23,916,864</b>	<b>\$28,742,425</b>	<b>\$393,036</b>	<b>—</b>	<b>\$939,727</b>	<b>\$30,075,188</b>	<b>\$1,332,763</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	5,461,606	7,669,612	112,538	—	—	7,782,150	112,538
<b>Total:</b>	<b>\$5,461,606</b>	<b>\$7,669,612</b>	<b>\$112,538</b>	<b>—</b>	<b>—</b>	<b>\$7,782,150</b>	<b>\$112,538</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	697,727	166,663	(25,156)	—	—	141,507	(25,156)
Department of Justice Legal Support Fund	7,447,446	7,216,262	(129,532)	—	409,791	7,496,521	280,259
Louisiana Fund	1,138,547	2,572,074	(184,660)	—	—	2,387,414	(184,660)
SD JSA DOJ Licensing Review Program Fund	—	—	—	—	375,807	375,807	375,807
Tobacco Control Special Fund	3,829	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	—	—	—	400,000	—
<b>Total:</b>	<b>\$9,687,549</b>	<b>\$10,369,999</b>	<b>\$(339,348)</b>	<b>—</b>	<b>\$785,598</b>	<b>\$10,816,249</b>	<b>\$446,250</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	6,855,852	6,628,089	931,399	—	508,000	8,067,488	1,439,399
Other Compensation	1,000,454	1,560,895	—	—	—	1,560,895	—
Related Benefits	3,883,811	3,707,195	453,949	—	275,463	4,436,607	729,412
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,740,117</b>	<b>\$11,896,179</b>	<b>\$1,385,348</b>	<b>—</b>	<b>\$783,463</b>	<b>\$14,064,990</b>	<b>\$2,168,811</b>
Travel	28,220	297,953	2,756	—	65,000	365,709	67,756
Operating Services	1,255,921	1,113,117	24,515	—	53,000	1,190,632	77,515
Supplies	21,068	178,922	—	—	5,000	183,922	5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,305,209</b>	<b>\$1,589,992</b>	<b>\$27,271</b>	<b>—</b>	<b>\$123,000</b>	<b>\$1,740,263</b>	<b>\$150,271</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$9,306,437</b>	<b>\$10,837,461</b>	<b>\$(1,203,217)</b>	<b>—</b>	<b>—</b>	<b>\$9,634,244</b>	<b>\$(1,203,217)</b>
Other Charges	638,184	3,835,458	129,640	—	—	3,965,098	129,640
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	844,336	484,870	—	—	—	484,870	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,482,520</b>	<b>\$4,320,328</b>	<b>\$129,640</b>	<b>—</b>	<b>—</b>	<b>\$4,449,968</b>	<b>\$129,640</b>
Acquisitions	82,581	98,465	53,994	—	33,264	185,723	87,258
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$82,581</b>	<b>\$98,465</b>	<b>\$53,994</b>	<b>—</b>	<b>\$33,264</b>	<b>\$185,723</b>	<b>\$87,258</b>
<b>TOTAL EXPENDITURES</b>	<b>\$23,916,864</b>	<b>\$28,742,425</b>	<b>\$393,036</b>	<b>—</b>	<b>\$939,727</b>	<b>\$30,075,188</b>	<b>\$1,332,763</b>
Classified	—	—	—	—	—	—	—
Unclassified	78	78	—	—	7	85	7
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>78</b>	<b>78</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>85</b>	<b>7</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>33</b>	<b>33</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>33</b>	<b>—</b>

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,120,993	5,300,250	3,074,297	—	—	8,374,547	3,074,297
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	641,116	851,072	18,445	—	—	869,517	18,445
FEES & SELF-GENERATED	488,783	1,060,255	(200,000)	—	—	860,255	(200,000)
STATUTORY DEDICATIONS	2,504,065	5,386,651	(445,369)	—	—	4,941,282	(445,369)
FEDERAL FUNDS	5,831,854	7,072,483	950,511	—	—	8,022,994	950,511
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,586,812</b>	<b>\$19,670,711</b>	<b>\$3,397,884</b>	<b>—</b>	<b>—</b>	<b>\$23,068,595</b>	<b>\$3,397,884</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,315	111,766	—	—	—	111,766	—
Sex Offender Registry Technology Fund	487,469	948,489	(200,000)	—	—	748,489	(200,000)
<b>Total:</b>	<b>\$488,783</b>	<b>\$1,060,255</b>	<b>\$(200,000)</b>	<b>—</b>	<b>—</b>	<b>\$860,255</b>	<b>\$(200,000)</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	5,642	727,953	(725,483)	—	—	2,470	(725,483)
Department of Justice Legal Support Fund	57,867	1,612,758	(39,299)	—	—	1,573,459	(39,299)
Insurance Fraud Investigation Fund	596,760	967,147	(18,259)	—	—	948,888	(18,259)
Medical Assistance Programs Fraud Detect	1,843,797	2,078,793	337,672	—	—	2,416,465	337,672
<b>Total:</b>	<b>\$2,504,065</b>	<b>\$5,386,651</b>	<b>\$(445,369)</b>	<b>—</b>	<b>—</b>	<b>\$4,941,282</b>	<b>\$(445,369)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	8,287,920	8,566,962	1,727,235	—	—	10,294,197	1,727,235
Other Compensation	474,588	575,990	5,116	—	—	581,106	5,116
Related Benefits	4,559,186	4,824,521	892,716	—	—	5,717,237	892,716
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,321,695</b>	<b>\$13,967,473</b>	<b>\$2,625,067</b>	<b>—</b>	<b>—</b>	<b>\$16,592,540</b>	<b>\$2,625,067</b>
Travel	229,290	491,058	28,939	—	—	519,997	28,939
Operating Services	1,067,009	1,118,288	55,898	—	—	1,174,186	55,898
Supplies	222,129	481,935	7,061	—	—	488,996	7,061
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,518,428</b>	<b>\$2,091,281</b>	<b>\$91,898</b>	<b>—</b>	<b>—</b>	<b>\$2,183,179</b>	<b>\$91,898</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$284,281</b>	<b>\$610,565</b>	<b>\$(55,364)</b>	<b>—</b>	<b>—</b>	<b>\$555,201</b>	<b>\$(55,364)</b>
Other Charges	421,201	1,197,435	(262,470)	—	—	934,965	(262,470)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	690,731	771,793	—	—	—	771,793	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,111,933</b>	<b>\$1,969,228</b>	<b>\$(262,470)</b>	<b>—</b>	<b>—</b>	<b>\$1,706,758</b>	<b>\$(262,470)</b>
Acquisitions	350,475	1,032,164	998,753	—	—	2,030,917	998,753
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$350,475</b>	<b>\$1,032,164</b>	<b>\$998,753</b>	<b>—</b>	<b>—</b>	<b>\$2,030,917</b>	<b>\$998,753</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,586,812</b>	<b>\$19,670,711</b>	<b>\$3,397,884</b>	<b>—</b>	<b>—</b>	<b>\$23,068,595</b>	<b>\$3,397,884</b>
Classified	14	14	—	—	—	14	—
Unclassified	129	129	4	—	—	133	4
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>143</b>	<b>143</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>147</b>	<b>4</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

1414 - Risk Litigation

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,061,309	19,514,123	3,770,382	—	—	23,284,505	3,770,382
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,061,309</b>	<b>\$19,514,123</b>	<b>\$3,770,382</b>	<b>—</b>	<b>—</b>	<b>\$23,284,505</b>	<b>\$3,770,382</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	10,928,707	11,061,228	2,258,911	—	—	13,320,139	2,258,911
Other Compensation	256,581	137,280	—	—	—	137,280	—
Related Benefits	5,929,857	6,114,828	1,201,013	—	—	7,315,841	1,201,013
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,115,145</b>	<b>\$17,313,336</b>	<b>\$3,459,924</b>	<b>—</b>	<b>—</b>	<b>\$20,773,260</b>	<b>\$3,459,924</b>
Travel	20,425	131,564	6,772	—	—	138,336	6,772
Operating Services	897,061	784,744	85,000	—	—	869,744	85,000
Supplies	27,262	107,758	—	—	—	107,758	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$944,748</b>	<b>\$1,024,066</b>	<b>\$91,772</b>	<b>—</b>	<b>—</b>	<b>\$1,115,838</b>	<b>\$91,772</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$15,200</b>	<b>\$22,459</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$22,459</b>	<b>—</b>
Other Charges	10,248	12,282	—	—	—	12,282	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,838,243	1,000,642	—	—	—	1,000,642	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,848,491</b>	<b>\$1,012,924</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,012,924</b>	<b>—</b>
Acquisitions	137,725	141,338	218,686	—	—	360,024	218,686
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$137,725</b>	<b>\$141,338</b>	<b>\$218,686</b>	<b>—</b>	<b>—</b>	<b>\$360,024</b>	<b>\$218,686</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,061,309</b>	<b>\$19,514,123</b>	<b>\$3,770,382</b>	<b>—</b>	<b>—</b>	<b>\$23,284,505</b>	<b>\$3,770,382</b>
Classified	—	—	—	—	—	—	—
Unclassified	172	172	—	—	—	172	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>172</b>	<b>172</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>172</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

1415 - Gaming

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	279,356	331,715	33,347	—	—	365,062	33,347
FEES & SELF-GENERATED	88,875	112,106	6,777	—	—	118,883	6,777
STATUTORY DEDICATIONS	5,876,777	6,589,558	751,526	—	332,913	7,673,997	1,084,439
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,245,007</b>	<b>\$7,033,379</b>	<b>\$791,650</b>	<b>—</b>	<b>\$332,913</b>	<b>\$8,157,942</b>	<b>\$1,124,563</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	88,875	112,106	6,777	—	—	118,883	6,777
<b>Total:</b>	<b>\$88,875</b>	<b>\$112,106</b>	<b>\$6,777</b>	<b>—</b>	<b>—</b>	<b>\$118,883</b>	<b>\$6,777</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	579,604	874,423	40,883	—	—	915,306	40,883
Riverboat Gaming Enforcement Fund	2,072,426	2,206,841	495,837	—	—	2,702,678	495,837
SD G22 Sports Wagering	—	—	—	—	332,913	332,913	332,913
Video Draw Poker Device Fund	3,224,746	3,508,294	214,806	—	—	3,723,100	214,806
<b>Total:</b>	<b>\$5,876,777</b>	<b>\$6,589,558</b>	<b>\$751,526</b>	<b>—</b>	<b>\$332,913</b>	<b>\$7,673,997</b>	<b>\$1,084,439</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	3,375,268	3,620,723	525,959	—	192,000	4,338,682	717,959
Other Compensation	144,436	178,708	—	—	—	178,708	—
Related Benefits	1,922,262	2,090,330	292,141	—	106,857	2,489,328	398,998
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,441,966</b>	<b>\$5,889,761</b>	<b>\$818,100</b>	<b>—</b>	<b>\$298,857</b>	<b>\$7,006,718</b>	<b>\$1,116,957</b>
Travel	24,755	54,415	2,008	—	3,000	59,423	5,008
Operating Services	189,648	175,189	—	—	15,000	190,189	15,000
Supplies	4,425	62,530	—	—	1,500	64,030	1,500
<b>TOTAL OPERATING EXPENSES</b>	<b>\$218,829</b>	<b>\$292,134</b>	<b>\$2,008</b>	<b>—</b>	<b>\$19,500</b>	<b>\$313,642</b>	<b>\$21,508</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$202,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$202,000</b>	<b>—</b>
Other Charges	11,352	39,000	—	—	—	39,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	561,014	342,375	—	—	—	342,375	—
<b>TOTAL OTHER CHARGES</b>	<b>\$572,366</b>	<b>\$381,375</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$381,375</b>	<b>—</b>
Acquisitions	11,847	268,109	(28,458)	—	14,556	254,207	(13,902)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$11,847</b>	<b>\$268,109</b>	<b>\$(28,458)</b>	<b>—</b>	<b>\$14,556</b>	<b>\$254,207</b>	<b>\$(13,902)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,245,007</b>	<b>\$7,033,379</b>	<b>\$791,650</b>	<b>—</b>	<b>\$332,913</b>	<b>\$8,157,942</b>	<b>\$1,124,563</b>
Classified	—	—	—	—	—	—	—
Unclassified	51	51	—	—	3	54	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>51</b>	<b>—</b>	<b>—</b>	<b>3</b>	<b>54</b>	<b>3</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>



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# Addenda

# SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED  
 Agency: 04-141

SRBA  
 (8/08)

Administrative Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires uniformity in handling sexual harassment training, policies, and reporting amongst state agencies.	Act 270 of the 2018 Regular Session, La. R.S. 42:341-345	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$20,000	\$20,000				

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Deals with a series of laws that relate to issuance of certain bonds and indebtedness. Provides that Attorney General approves employment of counsel by a governmental entity in conjunction with the issuance of bonds, and the fees and compensation of such counsel shall be subject to approval of the attorney general.	Act 569 of the 2018 Regular Session to reenact La. R.S. 39:516	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$150,000	\$150,000				

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides relative to fiscal administrators of political subdivisions. If the political subdivision consents to the appointment of a fiscal administrator, a joint motion by the attorney general and the political subdivision, along with a consent judgment, shall be filed in the district court of the domicile of the political subdivision within forty-five days of the decision.	SB 415 of the 2020 Regular session, Act 358 of the 2020 Regular Session, Amends and reenacts R.S. 39:1351 and 39:1352	No	N/A	GENERAL FUND (DIRECT)	\$25,000	\$25,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

Risk Litigation

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides relative to safety belts.  There will be an indeterminable impact to the Office of Risk Management (ORM) for potential and future claim payments related to motor vehicle accidents. ORM could not provide the number of pending cases involving seatbelts by the time of this writing. The number of claims involving seat belt usage which may be filed in the future is speculative.	SB 9 of the 2020 First Extraordinary Session, Act 36 of the 2020 First Extraordinary Session, , repeals R.S. 32:295.1	No	N/A	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER FEES & SELF-GENERATED	\$100,000	\$100,000
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$100,000

Criminal Law and Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Relates to work in sexually oriented business; laws designed to combat human trafficking. Provides the Attorney General with investigative authority with regard to employment eligibility. Additionally, provides the Attorney General authority to pursue civil charges against operator violating law.	Act 703 of the 2018 Regular Session enacts La. R.S. 23:1019.1 through 1019.6	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$100,000	\$100,000				

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Creates the LA Sexual Assault Oversight Commission within the Dept. of Justice. The Attorney General is the chair, must provide staff, administrative services, and legal counsel to promulgate any necessary rules and regulation in accordance with the APA	Act 354 of the 2018 Regular Session, amends and reenacts L. R.S. 15:555 and 556 and enacts La. R.S. 36:706(D)	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$100,000	\$75,000				

Gaming Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Creates the LA Fantasy Sports Contests Act provides for additional duties and authority of LA Gaming Control Board, which is represented by the Gaming Division of the Attorney General's office.	Act 322 of the 2018 Regular Session amends and reenacts La. R.S. 14:90(D) and 90.3(J), and La. R.S. 27:301 through 305	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$150,000	\$150,000				

Gaming Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the office of state police and the attorney general shall submit proposed rules to the Gaming Control Board for consideration, modification, and promulgation.	HB 357 2020 Regular Session, Act No. 141 of the 2020 Regular Session Amends and reenacts R.S. 27:302 and 304, enacts R.S. 27:306 through 315	No	N/A	GENERAL FUND (DIRECT)	\$245,600	\$245,600
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$245,600	\$245,600

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires the Attorney General and DOA to prepare a list of all final judgments against the state as a result of a claim under La. Const. art. XII, s 10. The list shall be updated quarterly	Act 627 of the 2018 Regular Session to amend and reenact La. R.S. 49:257(B) and La. R.S. 39:1538(5)	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$1,500,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$150,000	\$150,000				

Criminal Law & Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the Attorney General's Louisiana Medicaid Fraud Control Unit with investigative and enforcement authority over the Specialized Behavioral Health Rehabilitation Services in the Louisiana Medical Assistance Program	Act 582 of the 2018 Regular Session enacts La. R.S. 40:2162	No	N/A	GENERAL FUND (DIRECT)	\$300,000	\$300,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$300,000	\$300,000				

Criminal Law & Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides Attorney General with regulatory, investigative, and enforcement authority in connection with any Medicaid managed care organization	Act 489 of the 2018 Regular Session enacts La. R.S. 46:460.72 and 460.73	No	N/A	GENERAL FUND (DIRECT)	\$1,000,000	\$1,000,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$1,000,000	\$1,000,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires additional reporting to the Department of Justice's Public Protection Division, Consumer Protection Section, related to "going out of business" sales	Act 374 of the 2018 Regular Session amends and reenacts La. R.S. 51:42(1) and 51(1) and to enact La. R.S. 51:51(E)and (F)	No	N/A	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED	\$50,000	\$50,000
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$50,000	\$50,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Relates to the Database Security Breach Notification Laws and notification to the Attorney General's Public Protection Division.	Act 382 of the 2018 Regular Session to amend and reenact La. R.S. 51:3073(2) and (4)(a) and 3074	No	N/A	GENERAL FUND (DIRECT)	\$50,000	\$50,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$50,000	\$50,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the Attorney General with enforcement authority under the Caller Id Anti-Spoofing Law	Act 652 of the 2018 Regular Session to amend and reenact La. R.S. 51:5174.1, 1741.2, 1741.4(A), and 1741.5 and to enact La. R.S. 51:1741.4(B)(5)	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$100,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is a mandatory member of the Slavery Ancestral Burial Ground Commission	HCR 51 of the 2018 Regular Session	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is a mandatory member of the Statewide Cemetary Disaster Response Team	Act 713 of the 2018 Regular Session amends and reenacts La. R.S. 29:725(H), 725.4, 725.5(C)(3), 725.6(B)(3), 5(b) and (c)(6), (b)(ii),(cc), and (c)ii(cc) and (7), 726(E)(9), 727(D).	No	N/A	GENERAL FUND (DIRECT)	\$30,000	\$30,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$30,000	\$30,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is the mandatory member of the Public Access to Waterways Task Force	HCR 60 of the 2018 Regular Session	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

Public Protection

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the Attorney General with enforcement authority for false advertising law under R.S. 51:411	Act 267, HB 359, to enact R.S. 6:412.1(I) and (J)	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$20,000	\$20,000				

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides a method of state supervision by the Attorney General's office for boards made up of active market participants	Act 399 of the 2021 Regular Session, HB 398, to enact R.S. 49:260	No	N/A	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION	\$375,807	\$377,795
				FEDERAL		
TOTAL	\$375,807	\$377,795				

Gaming

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides for Sports Wagering in Louisiana	Act 80 of the 2021 Regular Session, HB 697, To amend and reenact R.S. 13:4721, R.S. 14:90.5(A) through (C), R.S. 27:3(10), (15), (17), 3 and (19), 15(D) and (E), 29.1(D) and (E).	No	N/A	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION	\$332,913	\$332,974
				FEDERAL		
TOTAL	\$332,913	\$332,974				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the AG with enforcement authority related to public records, specifically gives the AG ability to investigate instances of damaging, altering, tampering, or falsifying records, including but not	Act 213 of the 2021 Regular Session, SB 146, amended and reenacted R.S. 44:36, 39, and the introductory paragraph of 41(A) and (A)(2)	No	N/A	GENERAL FUND (DIRECT)	\$25,000	\$25,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$25,000	\$25,000				

# INFORMATION TECHNOLOGY

04B-141 DEPARTMENT OF JUSTICE		PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
<b>MEANS OF FINANCING</b>			
STATE GENERAL FUND (Direct)		\$787,816	\$890,229
INTERAGENCY TRANSFERS		\$777,875	\$878,996
FEES & SELF-GENERATED REVENUES		\$33,074	\$37,373
STATUTORY DEDICATIONS		\$873,119	\$986,621
INTERIM EMERGENCY BOARD			\$0
FEDERAL FUNDS		\$385,937	\$436,107
<b>TOTAL MEANS OF FINANCING</b>		<b>\$2,857,821</b>	<b>\$3,229,327</b>

<b>EXPENDITURES AND REQUESTS</b>			
<i>PERSONAL SERVICES</i>			
Salaries		\$397,561	\$417,439
Other Compensation		\$42,192	\$44,302
Related Benefits		\$207,474	\$217,848
<b>TOTAL PERSONAL SERVICES</b>		<b>\$647,227</b>	<b>\$679,588</b>
<i>OPERATING EXPENSES</i>			
Serv_Subscriptions		\$358,617	\$367,224
Maint_Communications		\$2,215	\$2,268
Maint-Data Processing Equip		\$235	\$241
Maint-Data Software		\$228,785	\$234,276
Maint-DataBase Maintenance		\$1,182,871	\$1,211,260
Maint-Software Maintenance		\$7,908	\$8,098
Rent-Data Processing Licensing Software		\$67,910	\$69,540
Util Data Processing		\$236	\$242
Util Other Communication Services		\$14,697	\$15,050
			\$0
Supplies (computer & Communication)		\$40,568	\$41,542
Other (Specify)			\$0
<b>TOTAL OPERATING EXPENSES</b>		<b>\$1,904,042</b>	<b>\$1,949,739</b>
<i>TOTAL PROFESSIONAL SERVICES</i>			
<i>ACQUISITIONS AND MAJOR REPAIRS</i>			
Hardware, Soft Ware & communication Equip		\$306,552	\$600,000
Major Repairs		\$0	\$0
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>		<b>\$306,552</b>	<b>\$600,000</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>		<b>\$2,857,821</b>	<b>\$3,229,327</b>

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		
<b>TOTAL FTEs by Worker Type</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>7.00</b>			<b>7.00</b>		





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