

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$31,099,372 | \$35,824,454 | \$35,824,454 | \$34,495,308 | \$34,495,308 | (\$1,329,146) | (3.71%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | 0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) | (3.22%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

906 - District Attorneys & Assistant District Attorney

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$31,099,372 | \$35,824,454 | \$35,824,454 | \$34,495,308 | \$34,495,308 | (\$1,329,146) | (3.71%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) | (3.22%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

906 - District Attorneys & Assistant District Attorney

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|--------------------|------------|---------------------|----------|--|
| \$35,824,454 | \$0 | \$0 | \$5,450,000 | \$0 | \$41,274,454 | 0 | Existing Operating Budget as of 12/01/2022 |
| (\$1,315,659) | \$0 | \$0 | \$0 | \$0 | (\$1,315,659) | 0 | Statewide Adjustments |
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Other Adjustments |
| \$34,495,308 | \$0 | \$0 | \$5,450,000 | \$0 | \$39,945,308 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|-------------------------------------|
| (\$1,333,961) | \$0 | \$0 | \$0 | \$0 | (\$1,333,961) | 0 | Non-recurring 27th Pay Period |
| \$16,782 | \$0 | \$0 | \$0 | \$0 | \$16,782 | 0 | Office of Technology Services (OTS) |
| \$1,520 | \$0 | \$0 | \$0 | \$0 | \$1,520 | 0 | UPS Fees |
| (\$1,315,659) | \$0 | \$0 | \$0 | \$0 | (\$1,315,659) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|--|
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Aligns the estimated state portion of Salaries to the FY 24 needs. |
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|--------------------|------------|---------------------|----------|---------------------------|
| \$35,824,454 | \$0 | \$0 | \$5,450,000 | \$0 | \$41,274,454 | 0 | Existing Operating Budget |
| (\$1,315,659) | \$0 | \$0 | \$0 | \$0 | (\$1,315,659) | 0 | Statewide Adjustments |
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Other Adjustments |
| \$34,495,308 | \$0 | \$0 | \$5,450,000 | \$0 | \$39,945,308 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|-------------------------------------|
| (\$1,333,961) | \$0 | \$0 | \$0 | \$0 | (\$1,333,961) | 0 | Non-recurring 27th Pay Period |
| \$16,782 | \$0 | \$0 | \$0 | \$0 | \$16,782 | 0 | Office of Technology Services (OTS) |
| \$1,520 | \$0 | \$0 | \$0 | \$0 | \$1,520 | 0 | UPS Fees |
| (\$1,315,659) | \$0 | \$0 | \$0 | \$0 | (\$1,315,659) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------|-----------|------------|---------|------------|------|--|
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Aligns the estimated state portion of Salaries to the FY 24 needs. |
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

9061 - District Attorneys & Assistant District

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|---------------------|------------|------------|--------------------|------------|---------------------|----------|--|
| \$35,824,454 | \$0 | \$0 | \$5,450,000 | \$0 | \$41,274,454 | 0 | Existing Operating Budget as of 12/01/2022 |
| (\$1,315,659) | \$0 | \$0 | \$0 | \$0 | (\$1,315,659) | 0 | Statewide Adjustments |
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Other Adjustments |
| \$34,495,308 | \$0 | \$0 | \$5,450,000 | \$0 | \$39,945,308 | 0 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|----------------------|------------|------------|------------|------------|----------------------|----------|-------------------------------------|
| (\$1,333,961) | \$0 | \$0 | \$0 | \$0 | (\$1,333,961) | 0 | Non-recurring 27th Pay Period |
| \$16,782 | \$0 | \$0 | \$0 | \$0 | \$16,782 | 0 | Office of Technology Services (OTS) |
| \$1,520 | \$0 | \$0 | \$0 | \$0 | \$1,520 | 0 | UPS Fees |
| (\$1,315,659) | \$0 | \$0 | \$0 | \$0 | (\$1,315,659) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|-------------------|------------|------------|------------|------------|-------------------|----------|--|
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Aligns the estimated state portion of Salaries to the FY 24 needs. |
| (\$13,487) | \$0 | \$0 | \$0 | \$0 | (\$13,487) | 0 | Total |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

9061 - District Attorneys & Assistant District

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|----------------|
| STATE GENERAL FUND (Direct) | \$31,099,372 | \$35,824,454 | \$35,824,454 | \$34,495,308 | \$34,495,308 | (\$1,329,146) | (3.71%) |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEES & SELF-GENERATED | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) | (3.22%) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$35,838,432 | \$40,526,793 | \$40,526,793 | \$39,179,345 | \$39,179,345 | (\$1,347,448) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$710,940 | \$747,661 | \$747,661 | \$765,963 | \$765,963 | \$18,302 |
| TOTAL OTHER CHARGES | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

906 - District Attorneys & Assistant District Attorney

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$35,838,432 | \$40,526,793 | \$40,526,793 | \$39,179,345 | \$39,179,345 | (\$1,347,448) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$710,940 | \$747,661 | \$747,661 | \$765,963 | \$765,963 | \$18,302 |
| TOTAL OTHER CHARGES | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

Line Item Expenditure Summary - Program

Executive Budget

9061 - District Attorneys & Assistant District

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$35,838,432 | \$40,526,793 | \$40,526,793 | \$39,179,345 | \$39,179,345 | (\$1,347,448) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$710,940 | \$747,661 | \$747,661 | \$765,963 | \$765,963 | \$18,302 |
| TOTAL OTHER CHARGES | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) |
| Acquisitions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EXPENDITURES | \$36,549,372 | \$41,274,454 | \$41,274,454 | \$39,945,308 | \$39,945,308 | (\$1,329,146) |
| Classified | 0 | 0 | 0 | 0 | 0 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED T.O. POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |

Statutory Dedication and Fund Account Summary

Executive Budget

| Statutory Dedications | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Video Draw Poker Device Fund | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 |
| Pari-mutuel Live Racing Facility Gaming | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 |
| Total: | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$0 |

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

906 - District Attorneys & Assistant District Attorney

| Statutory Dedications | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Video Draw Poker Device Fund | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 |
| Pari-mutuel Live Racing Facility Gaming | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 |
| Total: | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$0 |

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

9061 - District Attorneys & Assistant District

| Statutory Dedications | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Video Draw Poker Device Fund | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$5,400,000 | \$0 |
| Pari-mutuel Live Racing Facility Gaming | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$0 |
| Total: | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$5,450,000 | \$0 |