

Office of the Attorney General



Department Description

The Department of Justice envisions a drug-free state where our laws encourage justice; our natural and financial resources are protected; citizens have the opportunity to grow up in a healthy environment; Louisianans feel safe in their communities; and all offenders suffer the consequences of committing a crime.

In order to realize the vision, the Department of Justice strives to serve the state by:

- Providing the highest level of competence and integrity in representing the state
- Respecting the rights of citizens of Louisiana with compassion while enforcing and defending the laws of the state
- Instilling in employees a sense of pride and maximizing their productivity through a system of performance based management.

For additional information, see:

[Office of the Attorney General](#)

[The National Association of Attorneys General](#)

Office of the Attorney General Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,740,820	\$ 16,702,705	\$ 16,759,976	\$ 16,555,889	\$ 15,332,745	\$ (1,427,231)
State General Fund by:						
Total Interagency Transfers	23,998,422	22,442,354	22,836,325	26,039,959	24,739,738	1,903,413
Fees and Self-generated Revenues	5,938,263	7,876,174	8,841,973	9,003,669	8,975,268	133,295
Statutory Dedications	20,945,465	26,876,787	27,627,681	30,170,464	29,665,328	2,037,647
Interim Emergency Board	0	0	0	0	0	0



Office of the Attorney General Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Federal Funds	6,857,494	8,371,332	8,433,923	8,412,546	8,379,069	(54,854)
Total Means of Financing	\$ 74,480,464	\$ 82,269,352	\$ 84,499,878	\$ 90,182,527	\$ 87,092,148	\$ 2,592,270
Expenditures & Request:						
Office of the Attorney General	\$ 74,480,464	\$ 82,269,352	\$ 84,499,878	\$ 90,182,527	\$ 87,092,148	\$ 2,592,270
Total Expenditures & Request	\$ 74,480,464	\$ 82,269,352	\$ 84,499,878	\$ 90,182,527	\$ 87,092,148	\$ 2,592,270
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	493	493	493	493	490	(3)
Total FTEs	507	507	507	507	504	(3)



04-141 — Office of the Attorney General

Agency Description

The mission of the Office of the Attorney General is to protect the people and resources of the State of Louisiana by providing superior legal representation and interpretation, professional and effective law enforcement, and public education programs.

The goals of the Office of the Attorney General are:

- I. Provide superior legal and professional services to the Louisiana citizens, private sector organizations, and all government entities.
- II. Improve the process of recovering monies owed to the State of Louisiana and limit the liabilities of the state.
- III. Develop and support programs that ensure a safe environment in Louisiana communities, schools and workplace.

The Department of Justice is under the direction of the Attorney General, who is authorized under Article IV, Section 8, of the Louisiana Constitution of 1974, to exercise all functions related to being the chief legal officer of the state.

The Department of Justice, Office of the Attorney General, has five programs: Administrative, Civil Law, Criminal Law and Medicaid Fraud, Risk Litigation, and Gaming.

For additional information, see:

[Office of the Attorney General](#)

Office of the Attorney General Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,740,820	\$ 16,702,705	\$ 16,759,976	\$ 16,555,889	\$ 15,332,745	\$ (1,427,231)
State General Fund by:						
Total Interagency Transfers	23,998,422	22,442,354	22,836,325	26,039,959	24,739,738	1,903,413
Fees and Self-generated Revenues	5,938,263	7,876,174	8,841,973	9,003,669	8,975,268	133,295
Statutory Dedications	20,945,465	26,876,787	27,627,681	30,170,464	29,665,328	2,037,647
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,857,494	8,371,332	8,433,923	8,412,546	8,379,069	(54,854)
Total Means of Financing	\$ 74,480,464	\$ 82,269,352	\$ 84,499,878	\$ 90,182,527	\$ 87,092,148	\$ 2,592,270



Office of the Attorney General Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 7,670,476	\$ 9,469,506	\$ 9,539,240	\$ 9,236,910	\$ 9,112,123	\$ (427,117)
Civil Law	23,916,864	26,820,237	28,742,425	28,981,644	28,154,382	(588,043)
Criminal Law and Medicaid Fraud	16,586,808	19,460,565	19,670,711	21,157,294	20,106,640	435,929
Risk Litigation	20,061,309	19,514,123	19,514,123	22,694,540	21,418,539	1,904,416
Gaming	6,245,007	7,004,921	7,033,379	8,112,139	8,300,464	1,267,085
Total Expenditures & Request	\$ 74,480,464	\$ 82,269,352	\$ 84,499,878	\$ 90,182,527	\$ 87,092,148	\$ 2,592,270
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	493	493	493	493	490	(3)
Total FTEs	507	507	507	507	504	(3)



141_1000 — Administrative

Program Authorization: Louisiana Constitution; Article IV, Section 8, Article IV, Section 13; and R.S. 36:704(B)

Program Description

The mission of the Administrative 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.

The goals of the Administrative Program are:

- I. Provide professional services to the citizens of Louisiana, private sector organizations, and all government entities.
- II. Improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the State.

Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,091,107	\$ 3,508,138	\$ 3,508,138	\$ 3,331,454	\$ 3,229,617	\$ (278,521)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,776,076	5,211,739	5,281,473	5,155,827	5,132,877	(148,596)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	803,293	749,629	749,629	749,629	749,629	0
Total Means of Financing	\$ 7,670,476	\$ 9,469,506	\$ 9,539,240	\$ 9,236,910	\$ 9,112,123	\$ (427,117)
Expenditures & Request:						
Personal Services	\$ 5,317,224	\$ 5,991,970	\$ 5,991,970	\$ 6,091,247	\$ 5,992,225	\$ 255
Total Operating Expenses	791,803	756,054	956,054	976,678	958,534	2,480
Total Professional Services	13,211	317,534	212,268	150,155	142,534	(69,734)
Total Other Charges	1,419,672	1,696,984	1,671,984	1,695,541	1,695,541	23,557
Total Acq & Major Repairs	128,566	706,964	706,964	323,289	323,289	(383,675)
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 7,670,476	\$ 9,469,506	\$ 9,539,240	\$ 9,236,910	\$ 9,112,123	\$ (427,117)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	63	63	63	63	63	0
Total FTEs	63	63	63	63	63	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. Statutory Dedications are from the Department of Justice Legal Support Fund created by R.S. 49:259, and the Department of Justice Debt Collection Fund created by R.S. 49:257(G)(2). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are derived from the Department of Health and Human Services Medicaid Fraud Unit.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Department of Justice Legal Support Fund	\$ 293,308	\$ 1,499,982	\$ 1,569,716	\$ 1,523,807	\$ 1,504,938	\$ (64,778)
Department of Justice Debt Collection Fund	2,482,768	3,711,757	3,711,757	3,632,020	3,627,939	(83,818)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 69,734	0	Mid-Year Adjustments (BA-7s):
\$ 3,508,138	\$ 9,539,240	63	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	21,740	0	Related Benefits Base Adjustment
0	29,846	0	Retirement Rate Adjustment
0	7,457	0	Group Insurance Rate Adjustment for Active Employees
0	14,003	0	Group Insurance Rate Adjustment for Retirees
(143,981)	(143,981)	0	Salary Base Adjustment
(99,022)	(99,022)	0	Attrition Adjustment
0	134,494	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(706,964)	0	Non-Recurring Acquisitions & Major Repairs
0	(69,734)	0	Non-recurring Carryforwards
(5,166)	(5,166)	0	Risk Management
(25,123)	(25,123)	0	Legislative Auditor Fees
0	31,732	0	Rent in State-Owned Buildings
0	1,945	0	Maintenance in State-Owned Buildings
0	1,918	0	UPS Fees
0	23,480	0	Office of Technology Services (OTS)
0	170,212	0	27th Pay Period
(5,229)	(5,229)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
			Increase in appropriations for the acquisition and replacement of computers, printers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$104,346) and the Department of Justice Debt Collection Fund (\$86,929).
0	191,275	0	
\$ 3,229,617	\$ 9,112,123	63	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,229,617	\$ 9,112,123	63	Base Executive Budget FY 2022-2023
\$ 3,229,617	\$ 9,112,123	63	Grand Total Recommended

Professional Services

Amount	Description
\$142,534	Contract technical assistance and consultation services required by the Administrative Program to carry out the mission of the department.
\$142,534	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$119,707	Expenses associated with the costs for expert witnesses, contract legal services, court transcripts, records, depositions, and filing fees.
\$119,707	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$34,861	Capitol Park Security Fees



Other Charges (Continued)

Amount	Description
\$200,552	Office of Risk Management (ORM)
\$19,481	Uniform Payroll System (UPS) Fees
\$21,746	Legislative Auditor Fees
\$49,696	Office of Technology Services (OTS)
\$349,838	Office of Technology Services - Printing and Communication services
\$278,365	Rent in State-Owned Buildings
\$614,723	Benson Towers Rent
\$6,572	Office of State Procurement
\$1,575,834	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,695,541	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$134,494	Replacement of seven (7) vehicles
\$188,795	IT - Stealth Watch, Storage, eDiscovery, Desktop Upgrades, Replacement Laptops, and Adobe
\$323,289	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Ensure that 95% of new full-time employees attend an administrative orientation within 60 days after hire.**

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

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
K	Percent of new full-time employees hired that have attended an orientation training within 60 days of hire. (LAPAS CODE - 21831)	95%	98%	95%	95%	95%	95%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of new full time employees hired (LAPAS CODE - 23423)	92	36	27	73	54
Number of new full time employees who have attended an administrative orientation. (LAPAS CODE - 23424)	92	31	30	75	53

2. (KEY) Through the Collections Section, to collect at least \$4,000,000 in outstanding student loans and \$5,000,000 in total collections.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

Level	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
S	Amount collected per collector (LAPAS CODE - 21832)	\$ 600,000	\$ 1,683,504	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
This number will vary based on the number of filled collector positions.							
K	Total collections (LAPAS CODE - 12270)	\$ 5,000,000	\$ 23,047,167	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
K	Total student loan collections. (LAPAS CODE - 476)	\$ 4,000,000	\$ 13,600,955	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of collectors (LAPAS CODE - 14101)	11	11	12	13	14



141_2000 — Civil Law

Program Authorization: General: La. Constitution, Article IV, Section 8(1974); R.S. 36:702; R.S.36:704(D) (Civil Division); R.S. 36:704(C) (Public Protection Division).

Program Description

The mission of the Civil Law Program is 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.

The goal of the Civil Law Program is to 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 Law Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,528,719	\$ 7,909,692	\$ 7,951,588	\$ 7,935,396	\$ 7,805,392	\$ (146,196)
State General Fund by:						
Total Interagency Transfers	3,016,642	1,745,444	2,139,415	2,131,668	2,114,484	(24,931)
Fees and Self-generated Revenues	5,461,606	6,703,813	7,669,612	6,896,119	6,874,945	(794,667)
Statutory Dedications	9,687,549	9,849,477	10,369,999	11,404,717	10,747,750	377,751
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	222,348	611,811	611,811	613,744	611,811	0
Total Means of Financing	\$ 23,916,864	\$ 26,820,237	\$ 28,742,425	\$ 28,981,644	\$ 28,154,382	\$ (588,043)
Expenditures & Request:						
Personal Services	\$ 11,740,118	\$ 11,896,179	\$ 11,896,179	\$ 13,379,671	\$ 12,804,534	\$ 908,355
Total Operating Expenses	1,305,209	1,089,992	1,589,992	1,651,336	1,613,177	23,185
Total Professional Services	9,306,436	8,915,273	10,837,461	9,348,210	9,134,244	(1,703,217)
Total Other Charges	1,482,520	4,820,328	4,320,328	4,449,968	4,449,968	129,640
Total Acq & Major Repairs	82,581	98,465	98,465	152,459	152,459	53,994
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,916,864	\$ 26,820,237	\$ 28,742,425	\$ 28,981,644	\$ 28,154,382	\$ (588,043)



Civil Law Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	78	78	78	78	77	(1)
Total FTEs	78	78	78	78	77	(1)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency transfers are derived from various state agencies for legal services. Also, interagency transfers are provided from the Louisiana Commission on Law Enforcement to provide domestic violence training. Fees and Self-generated revenues are derived from fees charged for the legal services associated with collection of delinquent student loans and from other quasi-state agencies for legal services. Statutory Dedications are from the Tobacco Settlement Enforcement Fund created by R.S. 39:98.7, the Tobacco Control Special Fund created by R.S 13:5077, the Department of Justice Legal Support Fund created by R.S. 49:259, the Department of Justice Debt Collection Fund created by R.S. 49:257(G)(2), and the Louisiana Fund created by R.S. 39:98.4. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are derived from the Department of Housing and Urban Development for the Administration and Enforcement of the Louisiana open housing law.

Civil Law Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Department of Justice Legal Support Fund	\$ 7,447,447	\$ 6,927,260	\$ 7,216,262	\$ 7,164,762	\$ 7,026,591	\$ (189,671)
TobaccoControlSpecialFund	3,829	15,000	15,000	15,000	15,000	0
Department of Justice Debt Collection Fund	697,726	166,663	166,663	1,607,623	1,136,786	970,123
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	400,979	400,000	0
Louisiana Fund	1,138,547	2,340,554	2,572,074	2,216,353	2,169,373	(402,701)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 41,896	\$ 1,922,188	0	Mid-Year Adjustments (BA-7s):
\$ 7,951,588	\$ 28,742,425	78	Existing Oper Budget as of 12/01/21

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	346,736	0	Related Benefits Base Adjustment
0	70,569	0	Retirement Rate Adjustment
0	17,510	0	Group Insurance Rate Adjustment for Active Employees
0	1,053	0	Group Insurance Rate Adjustment for Retirees
0	642,636	0	Salary Base Adjustment
0	(470,837)	0	Attrition Adjustment
(104,300)	(104,300)	(1)	Personnel Reductions
0	52,797	0	Acquisitions & Major Repairs
0	(98,465)	0	Non-Recurring Acquisitions & Major Repairs
(41,896)	(1,922,188)	0	Non-recurring Carryforwards
0	404,988	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	369,040	0	Increase in interagency transfer agreements with various state agencies for legal representation services.
0	102,418	0	Increase in appropriations for the acquisition and replacement of computers, printers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$49,331) and the Department of Justice Debt Collection Fund (\$1,378).
\$ 7,805,392	\$ 28,154,382	77	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,805,392	\$ 28,154,382	77	Base Executive Budget FY 2022-2023
\$ 7,805,392	\$ 28,154,382	77	Grand Total Recommended

Professional Services

Amount	Description
\$7,187,239	Specialized legal and expert witness services, legal files and case management costs, and domestic violence professional training services for law enforcement.
\$1,937,500	Upgrading hardware and implementing software which will improve the efficiency and accuracy of reporting Louisiana tax stamp data to the Department of Justice
\$9,505	Enforcement of the tobacco master settlement agreement
\$9,134,244	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$173,908	Expenses associated with the costs of court transcripts, records, depositions, filing fees, witness and other operating costs
\$3,632,777	Consumer Enforcement Fund Expenses
\$15,000	Tobacco Control Special Fund Expenses
\$30,852	LDH Ombudsman
\$112,561	U.S. Department of Housing and Urban Development (HUD)
\$3,965,098	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,301	Legislative Auditor Fees
\$1,588	Office of State Procurement
\$2,010	Uniform Payroll System (UPS) Fees
\$13,461	Capitol Police
\$302,263	Rent in State-Owned Buildings
\$13,205	Office of Technology Services (OTS)
\$110,662	Office of Technology Services - Communication services
\$39,380	Office of Risk Management (ORM)
\$484,870	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,449,968	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$99,662	IT - Stealth Watch, Storage, Remote Site Servers, Adobe, Desktop Upgrades, Replacement Laptops, and Accessories
\$52,797	Replacement of three (3) vehicles
\$152,459	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Civil Division, to maintain a 60 day average response time for research and writing opinions.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				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
K	Average time for attorney to research and write opinions (in days) (LAPAS CODE - 464)	60	43	30	30	60	60

Civil Law General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Average total time from receipt to release of an opinion (in days) (LAPAS CODE - 6213)	50	41	38	35	41
Number of opinions released (LAPAS CODE - 12256)	110	39	20	119	110
Number of opinions withdrawn (LAPAS CODE - 12254)	71	46	8	60	60
Number of opinions requested (LAPAS CODE - 12252)	198	195	41	143	144
These numbers include opinions for all Department of Justice divisions since the Civil Law Program must review all of these opinions and this review is factored into average total time from receipt to release of an opinion.					
Number of hours devoted to opinions (LAPAS CODE - 12265)	3,666	6,628	1,787	7,868	7,438

2. (KEY) Through the Civil Division, to retain in-house 98% of the litigation cases received.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				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
K	Percentage of cases handled in-house (LAPAS CODE - 470)	98%	100%	98%	98%	98%	98%



Civil Law General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of hours devoted to litigation (LAPAS CODE - 24996)	14,082	14,217	3,716	12,731	13,886
Number of cases contracted to outside firms (LAPAS CODE - 473)	6	1	0	6	1
Number of cases received (LAPAS CODE - 471)	279	106	91	306	145

3. (KEY) Through the Civil Division, to provide legal services to at least 50 state boards and commissions.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

Level	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
K	Number boards and commissions represented each fiscal year (LAPAS CODE - 24997)	55	68	55	55	55	55
S	Number of new boards and commissions represented (LAPAS CODE - 24998)	1	1	1	1	1	1

Civil Law General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of hours devoted to boards and commissions (LAPAS CODE - 25000)	5,871	1,080	1,080	4,720	3,496



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.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Contracts include those prepared on behalf of the Department of Justice, those entered into by state agencies, boards, and commissions, and those employing special counsel by political subdivisions. Public bond approvals are known as TEFRA. TEFRA is an acronym for Tax Equity and Fiscal Responsibility Act. Garnishments include payments of funds from the state treasury that would otherwise go to state employees or third persons but are sometimes garnished by creditors of the state employees or third persons.

Performance Indicators

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
S	Average processing time for contracts (in days) (LAPAS CODE - 477)	10	7	10	10	10	10
S	Average processing time for resolutions (in days) (LAPAS CODE - 478)	6	8	6	6	6	6

Civil Law General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of contracts processed (LAPAS CODE - 25001)	314	122	114	322	356
Number of resolutions processed (LAPAS CODE - 25002)	252	69	57	247	303

5. (KEY) Through the Tobacco Section, to enforce the terms of the Master Settlement Agreement against the participating manufacturers by conducting at least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days when applicable, and re-inspect within 6 months.

Children's Budget Link: Not Applicable



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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

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
K	Percentage of violation notices sent within 15 days of an inspection finding a violation. (LAPAS CODE - 21837)	100%	0	100%	100%	100%	100%
	No violations in the prior year.						
K	Number of random site checks (inspections) conducted at retail tobacco outlets each quarter. (LAPAS CODE - 10450)	50	22	50	50	50	50
S	Percentage of re-inspections within six months of original inspection finding a violation (LAPAS CODE - 21838)	100%	0	100%	100%	100%	100%
	No violations in the prior year.						

Civil Law General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of inspections finding a violation. (LAPAS CODE - 22198)	0	0	0	0	0

6. (SUPPORTING)Through the Tobacco Section, to solicit and/or perform a minimum of 24 statewide presentations to Louisiana citizens in a variety of venues on the dangers of tobacco use and issues related to the Master Settlement Agreement.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

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



Performance Indicators

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
S	Number of tobacco presentations solicited and/or performed during the fiscal year (LAPAS CODE - 21839)	24	9	24	24	24	24

7. (KEY) Through the Consumer Protection Section, to respond to 100% of verified consumer disputes within 15 days of receipt.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

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
K	Percentage of verified consumer disputes responded to within 15 days of receipt. (LAPAS CODE - 21841)	100%	100%	100%	100%	100%	100%

Civil Law General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of verified consumer disputes received (LAPAS CODE - 486)	2,910	576	1,725	1,901	3,938



8. (SUPPORTING) Through the Consumer Protection Section, to close 85% of verified consumer disputes within 90 days of receipt.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
S	Percentage of complaints that are closed within 90 days of receipt (LAPAS CODE - 21842)	85%	96%	85%	85%	85%	85%

9. (KEY) Through the Community Education Assistance Section, to provide violence, abuse, and sexual harassment awareness training to 1,500 non-DOJ personnel.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023
K	Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training (LAPAS CODE - 21843)	600	200	600	600	600	600
S	Number of people (non-DOJ) who received Department of Justice violence, abuse, and sexual harassment awareness training (LAPAS CODE - 21844)	1,000	0	1,000	1,000	1,000	1,000



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

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

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
K	Total number of presentations made to public and private entities (LAPAS CODE - 25005)	60	27	60	60	60	60
S	Total number of attendees at presentations made to public and private entities (LAPAS CODE - 25006)	4,000	1,014	4,000	4,000	4,000	4,000
K	Total number of constituent services tickets (LAPAS CODE - 25007)	3,000	6,142	3,000	3,000	3,000	3,000
S	Number of non-duty attorney tickets resolved (LAPAS CODE - 25008)	1,000	4,349	1,000	1,000	1,000	1,000
S	Number of duty attorney tickets resolved (LAPAS CODE - 25009)	500	350	500	500	500	500
K	Number of specialized inquiries received from state, local or private entities (LAPAS CODE - 25012)	1,200	1,704	1,200	1,200	1,200	1,200
S	Number of responses to specialized inquiries (LAPAS CODE - 25013)	1,200	1,704	1,200	1,200	1,200	1,200

Civil Law General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Total number of constituent tickets resolved (LAPAS CODE - 25014)	4,881	5,786	1,600	5,472	5,903
Total number of constituent tickets unresolved (LAPAS CODE - 25015)	148	188	76	475	238



11. (KEY) To review for approval 100% of DEQ penalty settlements strictly in compliance with time limits.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

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
K	Number of settlements received for review (LAPAS CODE - 25016)	50	127	50	50	50	50
S	Number of settlements approved (LAPAS CODE - 25017)	50	89	50	50	50	50
S	Number of settlements approved within statutory time limits (LAPAS CODE - 25018)	50	89	50	50	50	50
S	Total dollar amount of settlements approved (LAPAS CODE - 25019)	\$ 1,000,000	\$ 2,003,771	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Civil Law General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of settlements disapproved (LAPAS CODE - 25020)	0	0	0	0	0



141_3000 — 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. 36:702, LA C.Cr.P. 63, LA R.S. 36:703, LA C.Cr.P. 64, LA R.S. 36:706, LA C.Cr.P. 65, LA R.S. 36:704

Program Description

The mission of the Criminal Law and Medicaid Fraud Program is to safeguard the rights of the citizens of the State of Louisiana by providing prompt, professional, and ethical prosecutions of criminal matters referred to the Department of Justice. 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.

The goals of the Criminal Law and Medicaid Fraud Program are:

- I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.
- II. Develop a working environment that encourages competent individuals to seek career employment in the Criminal Law and Medicaid Fraud Program of the Department of Justice.
- III. Improve cooperative working relationships with federal, state and local agencies and private sector organizations.

Criminal Law and Medicaid Fraud Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,120,994	\$ 5,284,875	\$ 5,300,250	\$ 5,289,039	\$ 4,297,736	\$ (1,002,514)
State General Fund by:						
Total Interagency Transfers	641,115	851,072	851,072	864,997	860,018	8,946
Fees and Self-generated Revenues	387,782	1,060,255	1,060,255	1,995,444	1,988,217	927,962
Statutory Dedications	2,605,064	5,254,471	5,386,651	5,958,641	5,943,040	556,389
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,831,853	7,009,892	7,072,483	7,049,173	7,017,629	(54,854)
Total Means of Financing	\$ 16,586,808	\$ 19,460,565	\$ 19,670,711	\$ 21,157,294	\$ 20,106,640	\$ 435,929
Expenditures & Request:						
Personal Services	\$ 13,321,694	\$ 13,967,473	\$ 13,967,473	\$ 15,599,157	\$ 14,612,018	\$ 644,545



Criminal Law and Medicaid Fraud Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Operating Expenses	1,518,427	2,091,281	2,015,281	2,071,455	2,021,265	5,984
Total Professional Services	284,281	555,190	610,565	568,515	555,190	(55,375)
Total Other Charges	1,111,932	1,906,637	2,045,228	2,113,653	2,113,653	68,425
Total Acq & Major Repairs	350,474	939,984	1,032,164	804,514	804,514	(227,650)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,586,808	\$ 19,460,565	\$ 19,670,711	\$ 21,157,294	\$ 20,106,640	\$ 435,929
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	129	129	129	129	126	(3)
Total FTEs	143	143	143	143	140	(3)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from various state agencies for investigative and legal services. Fees and Self-generated Revenues are derived from participation in the U.S. Department of Justice Federal Forfeiture program, the Sex Offender Registry Technology Dedicated Fund Account created by CCrP Art 895.1(F), and the Insurance Fraud Investigation Fund created by R.S. 40:1428. Statutory Dedications are from the Department of Justice Legal Support Fund created by R.S. 49:259, the Department of Justice Debt Collection Fund created by R.S. 49:257(G)(2), and the Medical Assistance Programs Fraud Detection Fund created by R.S. 46:440.1. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are derived from the Department of Health and Human Services Medicaid Fraud Unit and the U.S Department of Justice.

Criminal Law and Medicaid Fraud Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Medical Assistance Programs Fraud Detection Fund	\$ 1,843,795	\$ 2,078,793	\$ 2,078,793	\$ 2,088,034	\$ 2,081,372	\$ 2,579
Insurance Fraud Investigation Fund	596,760	967,147	967,147	0	0	(967,147)
Department of Justice Legal Support Fund	57,866	1,572,758	1,612,758	1,581,638	1,572,758	(40,000)
Department of Justice Debt Collection Fund	5,641	635,773	727,953	2,288,969	2,288,910	1,560,957
Sex Offender Registry Technology Fund	101,002	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 15,375	\$ 210,146	0	Mid-Year Adjustments (BA-7s):
\$ 5,300,250	\$ 19,670,711	143	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	302,346	0	Related Benefits Base Adjustment
0	80,647	0	Retirement Rate Adjustment
0	22,734	0	Group Insurance Rate Adjustment for Active Employees
0	2,358	0	Group Insurance Rate Adjustment for Retirees
0	710,002	0	Salary Base Adjustment
(745,800)	(745,800)	0	Attrition Adjustment
(241,339)	(241,339)	(3)	Personnel Reductions
0	552,623	0	Acquisitions & Major Repairs
0	(939,984)	0	Non-Recurring Acquisitions & Major Repairs
(15,375)	(210,146)	0	Non-recurring Carryforwards
0	129,964	0	Rent in State-Owned Buildings
0	1,052	0	Capitol Police
0	513,597	0	27th Pay Period
Non-Statewide Major Financial Changes:			
			Increase in appropriations for the acquisition and replacement of computers, printers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Debt Collection Fund (\$110,110) and the Medical Assistance Programs Fraud Detection Fund (\$31,756).
0	257,875	0	
\$ 4,297,736	\$ 20,106,640	140	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 4,297,736	\$ 20,106,640	140	Base Executive Budget FY 2022-2023
\$ 4,297,736	\$ 20,106,640	140	Grand Total Recommended

Professional Services

Amount	Description
\$305,190	Contract legal services including expert witnesses required by the Criminal Law Program to carry out the mission of the department
\$250,000	Maintenance and support of the Offender Watch computer system: Internet accessible offender registration database to house all the data and addresses associated with registered sex offenders
\$555,190	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$257,338	Medicaid Fraud Control Unit Expenses
\$498,489	Sex Offender Registry Technology Fund Account residual monies to 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 according to the State Sex Offender and Child Predator Registry
\$179,017	Cyber Crimes Unit Expenses
\$934,844	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$225,913	Office of Risk Management (ORM)
\$46,498	Capitol Park Security Fees
\$63,182	Maintenance in State-Owned Buildings
\$9,869	Office of State Procurement
\$126,212	Office of Technology Services (OTS)
\$295,089	Office of Technology Services - Communication services
\$412,046	Rent in State-Owned Buildings
\$1,178,809	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,113,653	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$552,623	Replacement of 22 vehicles
\$251,891	IT - Stealth Watch, Life Size, Storage, Remote Site Servers, Desktop Upgrades, Replacement Laptops, Accessories, Adobe, Video Surveillance, Evidence Management Software, Forensic Hardware/Computer Equipment.
\$804,514	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Criminal Division, to prosecute in house 95% of all cases received through recusal.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

Level	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
S	Number of cases refused due to conflict (LAPAS CODE - 25021)	1	17	1	1	1	1
K	Percentage of new cases received by recusal that are retained and handled in-house (LAPAS CODE - 25022)	95%	94%	95%	95%	95%	95%

Criminal Law and Medicaid Fraud General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of cases opened (defendants) (LAPAS CODE - 12322)	611	101	119	434	373
Number of cases closed (defendants) (LAPAS CODE - 12323)	589	263	96	408	396
Number of recusals received (LAPAS CODE - 12324)	591	89	73	345	274
Number of requests for assistance (LAPAS CODE - 12325)	62	12	36	76	60
Number of parishes served (LAPAS CODE - 12328)	49	56	51	48	53

- 2. (SUPPORTING) 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.**

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				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
S	Percentage of requests for legal consultation responded to within 2 working days. (LAPAS CODE - 21858)	95%	100%	95%	95%	95%	95%
S	Percentage of scheduled intelligence sharing meetings attended by the Department of Justice (LAPAS CODE - 21859)	90%	100%	90%	90%	90%	90%

Criminal Law and Medicaid Fraud General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of scheduled intelligence sharing meetings. (LAPAS CODE - 22200)	13	8	2	8	6
Number of scheduled intelligence sharing meeting attended by the Department of Justice. (LAPAS CODE - 22201)	13	8	2	5	6
Number of requests for legal consultation (LAPAS CODE - 21860)	1,569	328	473	433	396

3. (KEY) Through the Investigations Section, to initiate or assist in 500 investigations.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

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
K	Number of investigations opened (LAPAS CODE - 21861)	500	4,290	500	500	500	500
S	Number of closed investigations per investigator (LAPAS CODE - 21862)	8	26	8	8	8	8
S	Number of open investigations per investigator (LAPAS CODE - 21863)	25	38	25	25	25	25

4. (KEY) Through the Medicaid Fraud Control Unit, open at least 250 investigations of provider fraud and patient abuse annually.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

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
K	Number of investigations opened (LAPAS CODE - 25023)	375	283	250	250	250	250
K	Number of outreach training programs provided to law enforcement, healthcare providers, professional organizations and community organizations (LAPAS CODE - 25024)	60	14	50	50	50	50



Criminal Law and Medicaid Fraud General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Dollar amount of civil monetary penalty collected (LAPAS CODE - 12352)	\$ 2,558,264	\$ 52,751	\$ 6,674,953	\$ 8,002,912	\$ 4,139,713
Dollar amount of investigation/prosecution costs collected (LAPAS CODE - 12353)	\$ 106,024	\$ 36,230	\$ 154,874	\$ 153,468	\$ 5,862,855
Dollar amount of civil monetary penalty collected (LAPAS CODE - 12348)	\$ 3,549,269	\$ 94,688	\$ 6,879,196	\$ 1,916,535	\$ 12,070,640
Total dollar amount of collections - all sources (LAPAS CODE - 12347)	\$ 6,235,279	\$ 179,830	\$ 11,210,497	\$ 17,356,987	\$ 20,874,541
Dollar amount of restitution collected administratively (LAPAS CODE - 12354)	\$ 17,295	\$ 192	\$ 31,557	\$ 31,557	\$ 300
Total judgments obtained during fiscal year - all sources (LAPAS CODE - 12358)	\$ 15,406,415	\$ 1,012,499	\$ 17,779,688	\$ 18,728,907	\$ 23,860,734
Dollar amount of criminal court ordered restitution collected (LAPAS CODE - 12360)	\$ 11,518,664	\$ 788,103	\$ 2,283,822	\$ 433,133	\$ 1,345,633
Dollar amount of fines ordered (LAPAS CODE - 12362)	\$ 162,904	\$ 17,271	\$ 33,851	\$ 27,910	\$ 35,866
Dollar amount of civil monetary penalty ordered (LAPAS CODE - 12363)	\$ 3,334,578	\$ 40,634	\$ 10,753,821	\$ 7,974,243	\$ 5,779,905
Dollar amount of investigation/prosecution costs ordered (LAPAS CODE - 12365)	\$ 167,017	\$ 40,634	\$ 112,820	\$ 185,303	\$ 6,431,718
Dollar amount of administrative restitution ordered (LAPAS CODE - 12367)	\$ 223,254	\$ 29,818	\$ 0	\$ 0	\$ 0

5. (KEY) Through the Cyber Crime Unit (CCU), to generate 240 Internet Crimes Against Children cases from proactive online investigations by June 30, 2025.

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2020-2021	Actual Yearend Performance FY 2020-2021	Performance Indicator Values			
				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
S	Number of cases per 40 hours of proactive online investigation (LAPAS CODE - 21870)	10	59	10	10	10	10
K	Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year (LAPAS CODE - 21869)	750	2,925	750	750	95	95

Criminal Law and Medicaid Fraud General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Total Cyber Crime Unit (CCU) arrests (LAPAS CODE - 22202)	113	104	64	127	148
Number of hours spent in proactive online investigation. (LAPAS CODE - 22715)	1,960	1,976	496	2,008	1,976



141_4000 — Risk Litigation

Program Authorization: Act 448 of 1988 (created Litigation Division); Act 107 of 1999 (reauthorized Litigation Section); R.S. 36:701(D) and 704(F); R.S. 39:1533(B)

Program Description

The mission of the Risk Litigation Program is to provide legal representation to the State of Louisiana, State agencies, and State employees in all tort claims seeking damages. The Risk Litigation Program 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.

The goals of the Risk Litigation Program are:

- I. Provide superior legal and professional services to the Office of Risk Management.
- II. Continue to develop extensive expertise in the defense of public entities, officials, and employees, and strive to retain highly competent and professional litigation staff.
- III. Continue to develop programs to educate agency policy makers to recognize and correct potential liability situations.

Risk Litigation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	20,061,309	19,514,123	19,514,123	22,694,540	21,418,539	1,904,416
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 20,061,309	\$ 19,514,123	\$ 19,514,123	\$ 22,694,540	\$ 21,418,539	\$ 1,904,416
Expenditures & Request:						
Personal Services	\$ 17,115,145	\$ 17,313,336	\$ 17,313,336	\$ 20,158,178	\$ 18,907,294	\$ 1,593,958
Total Operating Expenses	944,748	1,024,066	1,024,066	1,140,416	1,115,838	91,772
Total Professional Services	15,200	22,459	22,459	22,998	22,459	0
Total Other Charges	1,848,491	1,012,924	1,012,924	1,012,924	1,012,924	0
Total Acq & Major Repairs	137,725	141,338	141,338	360,024	360,024	218,686



Risk Litigation Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 20,061,309	\$ 19,514,123	\$ 19,514,123	\$ 22,694,540	\$ 21,418,539	\$ 1,904,416
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	172	172	172	172	170	(2)
Total FTEs	172	172	172	172	170	(2)

Source of Funding

This program is funded with Interagency Transfers. Interagency Transfers are derived from the Office of Risk Management and Louisiana State University for investigative and legal services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,514,123	172	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	635,947	0	Related Benefits Base Adjustment
0	112,164	0	Retirement Rate Adjustment
0	31,015	0	Group Insurance Rate Adjustment for Active Employees
0	8,100	0	Group Insurance Rate Adjustment for Retirees
0	1,375,801	0	Salary Base Adjustment
0	(992,489)	0	Attrition Adjustment
0	(258,395)	(2)	Personnel Reductions
0	117,599	0	Acquisitions & Major Repairs
0	(141,338)	0	Non-Recurring Acquisitions & Major Repairs
0	681,815	0	27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	334,197	0	Increase in appropriations for the acquisition and replacement of computers, printers, computer accessories, and various related business and legal software.
\$ 0	\$ 21,418,539	170	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 21,418,539	170	Base Executive Budget FY 2022-2023
\$ 0	\$ 21,418,539	170	Grand Total Recommended

Professional Services

Amount	Description
\$22,459	Contract legal services to carry out the mission of the department, including expert witnesses required by the Risk Litigation Program
\$22,459	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$12,282	Expenditures for costs of court transcripts, records, filing fees, and witness costs
\$12,282	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$571,107	Rent in State-Owned Buildings
\$280,200	Office of Risk Management (ORM)
\$44,906	Capitol Park Security Fees
\$8,485	Uniform Payroll System (UPS) Fees
\$29,732	Legislative Auditor Fees
\$12,212	Office of State Procurement
\$54,000	Office of Technology Services - Communication services
\$1,000,642	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,012,924	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$242,425	IT - Network upgrades, Life Size, Adobe, Printers, Desktop Upgrades, Replacement Laptops, Accessories



Acquisitions and Major Repairs (Continued)

Amount	Description
\$100,000	Replacement of worn out office furniture
\$17,599	Replacement of one (1) vehicle
\$360,024	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) 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 the fiscal year through June 30, 2025.**

Children's Budget Link: Not Applicable

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

Other Link(s) (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

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
K	Percentage of new risk litigation cases handled in-house (LAPAS CODE - 527)	85.0%	81.0%	85.0%	85.0%	85.0%	85.0%
S	Average number of days open for contract attorney cases (LAPAS CODE - 21876)	1,670	1,644	1,670	1,670	1,670	1,670
S	Average number of days open for in-house attorney case (LAPAS CODE - 21877)	1,200	1,480	1,200	1,200	1,200	1,200



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%



141_5000 — Gaming

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 Description

The mission of the Gaming Program is to 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.

The goals of the Gaming Program are:

- I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.
- II. Improve cooperative working relationships with federal, state, and local agencies and private sector organizations.

Gaming Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	279,356	331,715	331,715	348,754	346,697	14,982
Fees and Self-generated Revenues	88,875	112,106	112,106	112,106	112,106	0
Statutory Dedications	5,876,776	6,561,100	6,589,558	7,651,279	7,841,661	1,252,103
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,245,007	\$ 7,004,921	\$ 7,033,379	\$ 8,112,139	\$ 8,300,464	\$ 1,267,085
Expenditures & Request:						
Personal Services	\$ 5,441,965	\$ 5,889,761	\$ 5,889,761	\$ 6,983,112	\$ 7,149,240	\$ 1,259,479



Gaming Budget Summary

	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Total Operating Expenses	218,829	292,134	292,134	301,153	313,642	21,508
Total Professional Services	0	202,000	202,000	206,848	202,000	0
Total Other Charges	572,366	381,375	381,375	381,375	381,375	0
Total Acq&Major Repairs	11,847	239,651	268,109	239,651	254,207	(13,902)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,245,007	\$ 7,004,921	\$ 7,033,379	\$ 8,112,139	\$ 8,300,464	\$ 1,267,085
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	51	51	51	51	54	3
Total FTEs	51	51	51	51	54	3

Source of Funding

This program is funded with the Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. Interagency Transfers are derived from various state agencies for investigative and legal services pertaining to the gaming industry. Fees and Self-generated Revenues are derived from the Louisiana Lottery Corporation. The Statutory Dedications are provided from the Riverboat Gaming Enforcement Fund created by R.S. 27:92, Pari-Mutuel Live Racing Facility Gaming Control Fund created by R.S. 27:392, Video Draw Poker Device Fund created by R.S. 27:437 and the Sports Wagering Enforcement Fund created by R.S. 27:626. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Gaming Statutory Dedications

Fund	Prior Year Actuals FY 2020-2021	Enacted FY 2021-2022	Existing Oper Budget as of 12/01/21	Continuation FY 2022-2023	Recommended FY 2022-2023	Total Recommended Over/(Under) EOB
Video Draw Poker Device Fund	\$ 3,224,746	\$ 3,508,294	\$ 3,508,294	\$ 4,500,220	\$ 4,365,141	\$ 856,847
Riverboat Gaming Enforcement Fund	2,072,427	2,206,841	2,206,841	2,257,658	2,252,500	45,659
Pari-mutuel Live Racing Fac. Gaming Control Fund	579,603	845,965	874,423	893,401	891,107	16,684
Sports Wagering Enforcement Fund	0	0	0	0	332,913	332,913



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 28,458	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,033,379	51	Existing Oper Budget as of 12/01/21
Statewide Major Financial Changes:			
0	301,355	0	Related Benefits Base Adjustment
0	36,953	0	Retirement Rate Adjustment
0	10,699	0	Group Insurance Rate Adjustment for Active Employees
0	3,695	0	Group Insurance Rate Adjustment for Retirees
0	513,407	0	Salary Base Adjustment
0	(132,729)	0	Attrition Adjustment
0	(239,651)	0	Non-Recurring Acquisitions & Major Repairs
0	(28,458)	0	Non-recurring Carryforwards
0	227,242	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	241,659	0	Increase in appropriations for the acquisition and replacement of computers, printers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Video Draw Poker Device Fund (\$115,789), the Riverboat Gaming Enforcement Fund (\$71,897), and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$53,973).
0	332,913	3	Act 440 of the 2021 Regular Session establishes the administration of certain sports wagering gaming. This adjustment provides funding for three (3) authorized T.O. positions including (2) Attorneys and (1) Administrative Assistant along with the associated expenses for the expansion of work related to sports wagering. These expenses will be funded from Statutory Dedications out of the Louisiana Sports Wagering Enforcement Fund created by Act 80 of the 2021 Regular Session.
\$ 0	\$ 8,300,464	54	Recommended FY 2022-2023
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,300,464	54	Base Executive Budget FY 2022-2023
\$ 0	\$ 8,300,464	54	Grand Total Recommended

Professional Services

Amount	Description
\$202,000	Contract legal services, including expert witnesses required by the Gaming Program to carry out the mission of the department
\$202,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$39,000	Depositions, utilization for court reports, travel of witnesses and court costs
\$39,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$39,891	Office of Technology Services (OTS)
\$8,911	Legislative Auditor Fees
\$3,315	Capitol Police
\$6,433	Office of State Procurement
\$33,083	Office of Risk Management (ORM)
\$250,742	Rent in State-Owned Buildings
\$342,375	SUB-TOTAL INTERAGENCY TRANSFERS
\$381,375	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$254,207	IT - Storage, Adobe, Remote Site Servers, Switches, Desktop Upgrades, Replacement Laptops, and Accessories
\$254,207	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (SUPPORTING) 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.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

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
S	Average number of business days from assignment of video gaming approval files until forwarded to LGCB (LAPAS CODE - 21880)	20	16	20	20	20	20
S	Percent of video gaming approval files processed within 20 business days of assignment. (LAPAS CODE - 21881)	95%	100%	95%	95%	95%	95%
S	Average number of business days from assignment of casino gaming approval files forwarded to LGCB. (LAPAS CODE - 21882)	20	1	20	20	20	20
S	Percent of casino gaming approval files processed within 20 business days of assignment. (LAPAS CODE - 21883)	95%	100%	95%	95%	95%	95%

Gaming General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of Video Gaming approval files processed (LAPAS CODE - 22203)	36	10	9	35	78
Number of Casino gaming approval files processed. (LAPAS CODE - 22204)	52	50	23	224	160

2. (KEY) Through the License and Compliance Section, to forward 95% of video gaming administrative action and denial files to the Louisiana Gaming Control Board within 60 business days of assignment.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

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
S	Average number of business days from assignment of video gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board (LAPAS CODE - 21885)	60	24	60	60	60	60
K	Percent of video gaming administrative action and denial files processed within 60 business days of assignment. (LAPAS CODE - 21884)	95%	100%	95%	95%	95%	95%

Gaming General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of video gaming administrative action and denial files processed by Licensing and Compliance. (LAPAS CODE - 537)	39	100	20	2	22
Number of complex video gaming administrative action and denial files processed in more than 60 business days of assignment. (LAPAS CODE - 23425)	0	0	0	0	0
Number of video gaming administrative action and denial files processed by Licensing and Compliance (LAPAS CODE - 23426)	39	21	20	2	22

3. (KEY) 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.

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

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
S	Average number of business days from assignment of casino gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board. (LAPAS CODE - 10464)	30	34	30	30	30	30
K	Percent of casino gaming administrative action or denial files processed within 30 business days of assignment. (LAPAS CODE - 21886)	95%	100%	95%	95%	95%	95%

Gaming General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019	Prior Year Actual FY 2019-2020	Prior Year Actual FY 2020-2021
Number of casino gaming administrative action or denial files processed by Licensing and Compliance within 30 business days of assignment (LAPAS CODE - 11895)	81	29	21	7	55
Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment (LAPAS CODE - 23427)	81	26	21	7	55

