

Agency Budget Request

FISCAL YEAR 2024–2025



Other Requirements

906 — District Attorneys and Assistant District Attorney



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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

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

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Jay Dardenne/Commissioner of Administration</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Kerri Traxler/Deputy Undersecretary 2</u> DATE: <u>November 1, 2023</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u>
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PROGRAM CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Deputy Undersecretary 2</u> TELEPHONE NUMBER: <u>225-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Ashley Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u>
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Operational Plan



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	32,757,220	34,495,308	35,333,058	837,750	2.43%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	5,450,000	5,450,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$38,207,220	\$39,945,308	\$40,783,058	\$837,750	2.10%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	—	—
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	—	—
Total:	\$5,450,000	\$5,450,000	\$5,450,000	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	37,496,779	39,179,345	40,017,095	837,750	2.14%
Debt Service	—	—	—	—	—
Interagency Transfers	710,441	765,963	765,963	—	—
TOTAL OTHER CHARGES	\$38,207,220	\$39,945,308	\$40,783,058	\$837,750	2.10%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$38,207,220	\$39,945,308	\$40,783,058	\$837,750	2.10%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	32,757,220	34,495,308	35,333,058	837,750
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	—
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	—
Total:	\$38,207,220	\$39,945,308	\$40,783,058	\$837,750

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,921,016	2,000,000	2,000,000	—
5620072	MISC-OC SAL CLASS&UN	32,065,007	33,510,000	33,510,000	—
5620080	MISC-OC-RETIRE-OTHER	3,046,662	3,183,450	4,021,200	837,750
5620082	MISC-OC-MEDICARE TAX	464,093	485,895	485,895	—
Total Other Charges:		\$37,496,779	\$39,179,345	\$40,017,095	\$837,750

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	595,996	596,602	596,602	—
5950051	IAT-OSUP	25,021	26,541	26,541	—
5950058	IAT-TECH SVCS	89,424	142,820	142,820	—
Total Interagency Transfers:		\$710,441	\$765,963	\$765,963	—
Total Agency Expenditures:		\$38,207,220	\$39,945,308	\$40,783,058	\$837,750

PROGRAM SUMMARY STATEMENT

9061 - District Attorneys & Assistant District

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	32,757,220	34,495,308	35,333,058	837,750	2.43%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	5,450,000	5,450,000	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$38,207,220	\$39,945,308	\$40,783,058	\$837,750	2.10%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	—	—
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	—	—
Total:	\$5,450,000	\$5,450,000	\$5,450,000	—	—

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	37,496,779	39,179,345	40,017,095	837,750	2.14%
Debt Service	—	—	—	—	—
Interagency Transfers	710,441	765,963	765,963	—	—
TOTAL OTHER CHARGES	\$38,207,220	\$39,945,308	\$40,783,058	\$837,750	2.10%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$38,207,220	\$39,945,308	\$40,783,058	\$837,750	2.10%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	32,757,220	34,495,308	35,333,058	837,750
Video Draw Poker Device Fund	5,400,000	5,400,000	5,400,000	—
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	50,000	—
Total:	\$38,207,220	\$39,945,308	\$40,783,058	\$837,750

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,921,016	2,000,000	2,000,000	—
5620072	MISC-OC SAL CLASS&UN	32,065,007	33,510,000	33,510,000	—
5620080	MISC-OC-RETIRE-OTHER	3,046,662	3,183,450	4,021,200	837,750
5620082	MISC-OC-MEDICARE TAX	464,093	485,895	485,895	—
Total Other Charges:		\$37,496,779	\$39,179,345	\$40,017,095	\$837,750

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	595,996	596,602	596,602	—
5950051	IAT-OSUP	25,021	26,541	26,541	—
5950058	IAT-TECH SVCS	89,424	142,820	142,820	—
Total Interagency Transfers:		\$710,441	\$765,963	\$765,963	—
Total Expenditures for Program 9061		\$38,207,220	\$39,945,308	\$40,783,058	\$837,750
Total Agency Expenditures:		\$38,207,220	\$39,945,308	\$40,783,058	\$837,750

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
G03-VIDEO DRAW POKER	5,400,000	5,400,000	5,400,000	—	23721
G09-PARI-MUTUEL RACING	50,000	50,000	50,000	—	23722
Total Statutory Dedications	\$5,450,000	\$5,450,000	\$5,450,000	—	
Total Sources of Funding:	\$5,450,000	\$5,450,000	\$5,450,000	—	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 23721 — 906 - Video Draw Poker Device Fund SD

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,400,000	—	—	5,400,000	—	—	5,400,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,400,000	—	—	\$5,400,000	—	—	\$5,400,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,400,000	—	—	\$5,400,000	—	—	\$5,400,000	—	—

Form 23721 — 906 - Video Draw Poker Device Fund SD

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

Form 23722 — 906 - Pari-Mutuel Live Racing Facility Gaming Control Fd SD

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 23722 — 906 - Pari-Mutuel Live Racing Facility Gaming Control Fd SD

Question	Narrative Response
State the purpose, source and legal citation.	Pari-Mutuel Live Racing Facility Gaming Control Fund - R.S. 27:392(B)(8) - Remaining monies in amount of fifty thousand dollars shall be used solely and exclusively for the Orleans Parish District Attorney's Office.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 23721 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 23722 G09-PARI-MUTUEL RACING
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	39,179,345	33,729,345	5,400,000	50,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	765,963	765,963	—	—
TOTAL OTHER CHARGES	—	\$39,945,308	\$34,495,308	\$5,400,000	\$50,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$39,945,308	\$34,495,308	\$5,400,000	\$50,000

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 23721 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 23722 G09-PARI-MUTUEL RACING
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	40,017,095	34,567,095	5,400,000	50,000
Debt Service	—	—	—	—	—
Interagency Transfers	—	765,963	765,963	—	—
TOTAL OTHER CHARGES	—	\$40,783,058	\$35,333,058	\$5,400,000	\$50,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$40,783,058	\$35,333,058	\$5,400,000	\$50,000

REVENUE COLLECTIONS/INCOME

Statutory Dedications

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	5,400,000	5,400,000	5,400,000	—
Total Collections/Income			\$5,400,000	\$5,400,000	\$5,400,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			5,400,000	5,400,000	5,400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,400,000	\$5,400,000	\$5,400,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	50,000	50,000	50,000	—
Total Collections/Income			\$50,000	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			50,000	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,000	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25085 — 906 - Statutory Dedications

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

9061 - District Attorneys & Assistant District

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,950,000	State General Fund	
\$1,950,000		Per Louisiana Revised Statute 16:17(B), there shall be a full-time victims assistance coordinator for each judicial district. In judicial districts exceeding one hundred thousand persons there shall be one full-time victims assistance coordinator for each one hundred thousand persons or portion thereof which exceeds fifty thousand persons. Funding for 65 victims assistance coordinators at \$30,000 each.
50,000	Pari-mutuel Live Racing Facility Gaming	
\$50,000		Provides funding for the New Orleans District Attorney's office operating expenses.
32,617,095	State General Fund	
5,400,000	Video Draw Poker Device Fund	
\$38,017,095		The District Attorneys and Assistant District Attorneys Program provides state funding for 42 district attorneys and 624 assistant district attorneys. State statute provides an annual state salary of \$55,000 for each district attorney position and \$50,000 for each assistant district attorney position. Funding for personnel include related benefits such as retirement contributions at 12% and Medicare taxes.
\$40,017,095	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
596,602	State General Fund		
\$596,602		DIVISION OF ADMINISTRATION	Human Resources services
142,820	State General Fund		
\$142,820		DOA-OFFICE OF TECHNOLOGY SVCS	IT support and services
26,541	State General Fund		
\$26,541		DIVISION OF ADMINISTRATION	Uniform Payroll System fees
\$765,963	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	34,495,308	—	—	837,750	—	—	35,333,058
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	—	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,945,308	—	—	\$837,750	—	—	\$40,783,058

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	50,000	—	—	—	—	—	50,000
Video Draw Poker Device Fund	5,400,000	—	—	—	—	—	5,400,000
Total:	\$5,450,000	—	—	—	—	—	\$5,450,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	39,179,345	—	—	837,750	—	—	40,017,095
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	765,963	—	—	—	—	—	765,963
TOTAL OTHER CHARGES	\$39,945,308	—	—	\$837,750	—	—	\$40,783,058
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,945,308	—	—	\$837,750	—	—	\$40,783,058
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25709 — 906 - Adjustment Due to Increased Retirement Rate Means of Financing

	Amount
STATE GENERAL FUND (Direct)	837,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$837,750

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	837,750
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$837,750
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$837,750

Positions

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

PROGRAM SUMMARY STATEMENT

9061 - District Attorneys & Assistant District

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	34,495,308	—	—	837,750	—	—	35,333,058
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	—	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,945,308	—	—	\$837,750	—	—	\$40,783,058

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	50,000	—	—	—	—	—	50,000
Video Draw Poker Device Fund	5,400,000	—	—	—	—	—	5,400,000
Total:	\$5,450,000	—	—	—	—	—	\$5,450,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	39,179,345	—	—	837,750	—	—	40,017,095
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	765,963	—	—	—	—	—	765,963
TOTAL OTHER CHARGES	\$39,945,308	—	—	\$837,750	—	—	\$40,783,058
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$39,945,308	—	—	\$837,750	—	—	\$40,783,058
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25709 — 906 - Adjustment Due to Increased Retirement Rate

9061 - District Attorneys & Assistant District

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	837,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$837,750

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	837,750
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$837,750
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$837,750

Question	Narrative Response
Explain the need for this request.	The District Attorneys' Retirement System (DARS) has increased the retirement contribution rate from 9.5% to 12%, effective July 1, 2023. State statute requires related benefits such as retirement contributions and Medicare taxes are provided for in addition to annual state salaries to district attorneys and assistant district attorneys.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Statutorily authorized salaries and related benefits for 42 District Attorneys and 624 Assistant District Attorneys will not be fully funded.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Yes, expenditures are restricted by state statute.
Additional information or comments.	N/A

District Attorneys and Assistant District Attorneys
Funding Requirements
Fiscal Year 2024-2025 Projection

DISTRICTS	DIST #	Parish	No. of Auth. DAs	No. of Auth. ADAs	Bi-wkly Salary @ \$55,000	Retirement Rate	Medicare Rate	Bi-wkly Salary @ \$50,000	Retirement Rate	Medicare Rate	Total Salary	TOTAL Retirement	Total Medicare	TOTAL FUNDS
					\$2,115.38	12.00%	1.45%	\$1,923.08	12.00%	1.45%				
ACADIA, LAFAYETTE, VERMILLION	15	28	1	28	\$2,115	\$254	\$31	\$53,846	\$6,462	\$781	\$1,455,000	\$174,600	\$21,098	\$1,650,698
ALLEN	33	02	1	4	\$2,115	\$254	\$31	\$7,692	\$923	\$112	\$255,000	\$30,600	\$3,698	\$289,298
ASCENSION, ASSUMPTION, ST. JAMES	23	04	1	19	\$2,115	\$254	\$31	\$36,538	\$4,385	\$530	\$1,005,000	\$120,600	\$14,573	\$1,140,173
AVOUELLES	12	05	1	8	\$2,115	\$254	\$31	\$15,385	\$1,846	\$223	\$455,000	\$54,600	\$6,598	\$516,198
BEAUREGARD	36	06	1	5	\$2,115	\$254	\$31	\$9,615	\$1,154	\$139	\$305,000	\$36,600	\$4,423	\$346,023
BIENVILLE, CLAIBORNE, JACKSON	2	25	1	10	\$2,115	\$254	\$31	\$19,231	\$2,308	\$279	\$555,000	\$66,600	\$8,048	\$629,648
BOSSIER, WEBSTER	26	08	1	13	\$2,115	\$254	\$31	\$25,000	\$3,000	\$363	\$705,000	\$84,600	\$10,223	\$799,823
CADDO	1	09	1	35	\$2,115	\$254	\$31	\$67,308	\$8,077	\$976	\$1,805,000	\$216,600	\$26,173	\$2,047,773
CALCASIEU	14	10	1	25	\$2,115	\$254	\$31	\$48,077	\$5,769	\$697	\$1,305,000	\$156,600	\$18,923	\$1,480,523
CALDWELL	37	11	1	3	\$2,115	\$254	\$31	\$5,769	\$692	\$84	\$205,000	\$24,600	\$2,973	\$232,573
CAMERON	38	12	1	2	\$2,115	\$254	\$31	\$3,846	\$462	\$56	\$155,000	\$18,600	\$2,248	\$175,848
CATAHOULA, CONCORDIA	7	15	1	6	\$2,115	\$254	\$31	\$11,538	\$1,385	\$167	\$355,000	\$42,600	\$5,148	\$402,748
DESOTO	42	16	1	4	\$2,115	\$254	\$31	\$7,692	\$923	\$112	\$255,000	\$30,600	\$3,698	\$289,298
E. FELICIANA, W. FELICIANA	20	19	1	5	\$2,115	\$254	\$31	\$9,615	\$1,154	\$139	\$305,000	\$36,600	\$4,423	\$346,023
EAST BATON ROUGE	19	17	1	55	\$2,115	\$254	\$31	\$105,769	\$12,692	\$1,534	\$2,805,000	\$336,600	\$40,673	\$3,182,273
EAST CARROLL, MADISON, TENSAS	6	33	1	7	\$2,115	\$254	\$31	\$13,462	\$1,615	\$195	\$405,000	\$48,600	\$5,873	\$459,473
EVANGELINE	13	20	1	5	\$2,115	\$254	\$31	\$9,615	\$1,154	\$139	\$305,000	\$36,600	\$4,423	\$346,023
FRANKLIN, RICHLAND, WEST CARROLL	5	42	1	7	\$2,115	\$254	\$31	\$13,462	\$1,615	\$195	\$405,000	\$48,600	\$5,873	\$459,473
GRANT	35	22	1	4	\$2,115	\$254	\$31	\$7,692	\$923	\$112	\$255,000	\$30,600	\$3,698	\$289,298
IBERIA, ST. MARTIN, ST. MARY	16	23	1	23	\$2,115	\$254	\$31	\$44,231	\$5,308	\$641	\$1,205,000	\$144,600	\$17,473	\$1,367,073
IBERVILLE, POINT COUPEE, WEST B.R.	18	61	1	13	\$2,115	\$254	\$31	\$25,000	\$3,000	\$363	\$705,000	\$84,600	\$10,223	\$799,823
JEFFERSON	24	26	1	54	\$2,115	\$254	\$31	\$103,846	\$12,462	\$1,506	\$2,755,000	\$330,600	\$39,948	\$3,125,548
JEFFERSON DAVIS	31	27	1	4	\$2,115	\$254	\$31	\$7,692	\$923	\$112	\$255,000	\$30,600	\$3,698	\$289,298
LAFOURCHE	17	29	1	13	\$2,115	\$254	\$31	\$25,000	\$3,000	\$363	\$705,000	\$84,600	\$10,223	\$799,823
LASALLE	28	30	1	3	\$2,115	\$254	\$31	\$5,769	\$692	\$84	\$205,000	\$24,600	\$2,973	\$232,573
LINCOLN, UNION	3	31	1	9	\$2,115	\$254	\$31	\$17,308	\$2,077	\$251	\$505,000	\$60,600	\$7,323	\$572,923
LIVINGSTON, ST. HELENA, TANGIPAOHA	21	53	1	19	\$2,115	\$254	\$31	\$36,538	\$4,385	\$530	\$1,005,000	\$120,600	\$14,573	\$1,140,173
MOOREHOUSE, OUACHITA	4	37	1	26	\$2,115	\$254	\$31	\$50,000	\$6,000	\$725	\$1,355,000	\$162,600	\$19,648	\$1,537,248
NATCHITOCHE	10	35	1	5	\$2,115	\$254	\$31	\$9,615	\$1,154	\$139	\$305,000	\$36,600	\$4,423	\$346,023
ORLEANS	41	36	1	83	\$2,115	\$254	\$31	\$159,615	\$19,154	\$2,314	\$4,205,000	\$504,600	\$60,973	\$4,770,573
PLAQUEMINES	25	38	1	5	\$2,115	\$254	\$31	\$9,615	\$1,154	\$139	\$305,000	\$36,600	\$4,423	\$346,023
RAPIDES	9	40	1	15	\$2,115	\$254	\$31	\$28,846	\$3,462	\$418	\$805,000	\$96,600	\$11,673	\$913,273
RED RIVER	39	41	1	2	\$2,115	\$254	\$31	\$3,846	\$462	\$56	\$155,000	\$18,600	\$2,248	\$175,848
SABINE	11	43	1	4	\$2,115	\$254	\$31	\$7,692	\$923	\$112	\$255,000	\$30,600	\$3,698	\$289,298
ST. BERNARD	34	44	1	9	\$2,115	\$254	\$31	\$17,308	\$2,077	\$251	\$505,000	\$60,600	\$7,323	\$572,923
ST. CHARLES	29	45	1	10	\$2,115	\$254	\$31	\$19,231	\$2,308	\$279	\$555,000	\$66,600	\$8,048	\$629,648
ST. JOHN THE BAPTIST	40	48	1	9	\$2,115	\$254	\$31	\$17,308	\$2,077	\$251	\$505,000	\$60,600	\$7,323	\$572,923
ST. LANDRY	27	49	1	12	\$2,115	\$254	\$31	\$23,077	\$2,769	\$335	\$655,000	\$78,600	\$9,498	\$743,098
ST. TAMMANY, WASHINGTON	22	59	1	30	\$2,115	\$254	\$31	\$57,692	\$6,923	\$837	\$1,555,000	\$186,600	\$22,548	\$1,764,148
TERREBONNE	32	55	1	21	\$2,115	\$254	\$31	\$40,385	\$4,846	\$586	\$1,105,000	\$132,600	\$16,023	\$1,253,623
VERNON	30	58	1	6	\$2,115	\$254	\$31	\$11,538	\$1,385	\$167	\$355,000	\$42,600	\$5,148	\$402,748
WINN	8	64	1	4	\$2,115	\$254	\$31	\$7,692	\$923	\$112	\$255,000	\$30,600	\$3,698	\$289,298
TOTAL			42	624	\$88,846	\$10,662	\$1,288	\$1,200,000	\$144,000	\$17,400	\$33,510,000	\$4,021,200	\$485,895	\$38,017,095

	FY 23/24 EOB	FY24/25 Cost	Compulsory Adjustment
Salaries (5620072)	33,510,000	33,510,000	0
Retirement (5620080)	3,183,450	4,021,200	837,750
Medicare Tax (5620082)	485,895	485,895	0
			837,750

**District Attorneys and Assistant District Attorneys
Funding Requirements for Victims Assistance Coordinators
Fiscal Year 2024-2025**

DISTRICTS	DIST #	Population from 2022 Census	Number of Coordinators	Monthly Payment	Projected Budget FY25
CADDO	1	229,025	2	5,000	60,000
BIENVILLE, CLAIBORNE, JACKSON	2	41,224	1	2,500	30,000
LINCOLN, UNION	3	68,850	1	2,500	30,000
MOOREHOUSE, OUACHITA	4	182,148	2	5,000	60,000
FRANKLIN, RICHLAND, WEST CARROLL	5	48,609	1	2,500	30,000
EAST CARROLL, MADISON, TENSAS	6	20,314	1	2,500	30,000
CATAHOULA, CONCORDIA	7	26,682	1	2,500	30,000
WINN	8	13,205	1	2,500	30,000
RAPIDES	9	127,189	1	2,500	30,000
NATCHITOCHE	10	36,663	1	2,500	30,000
SABINE	11	21,985	1	2,500	30,000
AVOUELLES	12	38,751	1	2,500	30,000
EVANGELINE	13	31,986	1	2,500	30,000
CALCASIEU	14	202,418	2	5,000	60,000
ACADIA, LAFAYETTE, VERMILLION	15	361,562	4	10,000	120,000
IBERIA, ST. MARTIN, ST. MARY	16	167,352	2	5,000	60,000
LAFOURCHE	17	95,870	1	2,500	30,000
IBERVILLE, POINT COUPEE, WEST B.R.	18	77,691	1	2,500	30,000
EAST BATON ROUGE	19	450,544	5	12,500	150,000
E. FELICIANA, W. FELICIANA	20	34,516	1	2,500	30,000
LIVINGSTON, ST. HELENA, TANGIPAOHA	21	296,295	3	7,500	90,000
ST. TAMMANY, WASHINGTON	22	318,288	3	7,500	90,000
ASCENSION, ASSUMPTION, ST. JAMES	23	170,485	2	5,000	60,000
JEFFERSON	24	425,884	4	10,000	120,000
PLAQUEMINES	25	22,516	1	2,500	30,000
BOSSIER, WEBSTER	26	164,919	2	5,000	60,000
ST. LANDRY	27	81,773	1	2,500	30,000
LASALLE	28	14,729	1	2,500	30,000
ST. CHARLES	29	50,998	1	2,500	30,000
VERNON	30	47,247	1	2,500	30,000
JEFFERSON DAVIS	31	32,026	1	2,500	30,000
TERREBONNE	32	104,786	1	2,500	30,000
ALLEN	33	22,320	1	2,500	30,000
ST. BERNARD	34	44,479	1	2,500	30,000
GRANT	35	22,000	1	2,500	30,000
BEAUREGARD	36	36,570	1	2,500	30,000
CALDWELL	37	9,554	1	2,500	30,000
CAMERON	38	4,902	1	2,500	30,000
RED RIVER	39	7,420	1	2,500	30,000
ST. JOHN THE BAPTIST	40	39,864	1	2,500	30,000
ORLEANS	41	369,749	4	10,000	120,000
DESOTO	42	26,853	1	2,500	30,000
TOTAL		4,590,241	65	162,500	1,950,000

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

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

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	34,495,308	837,750	—	35,333,058
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,945,308	\$837,750	—	\$40,783,058
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	39,179,345	837,750	—	40,017,095
Debt Service	—	—	—	—
Interagency Transfers	765,963	—	—	765,963
TOTAL OTHER CHARGES	\$39,945,308	\$837,750	—	\$40,783,058
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$39,945,308	\$837,750	—	\$40,783,058
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

9061 - District Attorneys & Assistant District

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	34,495,308	837,750	—	35,333,058
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,945,308	\$837,750	—	\$40,783,058
Salaries	—	—	—	—
Other Compensation	—	—	—	—
Related Benefits	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—
Travel	—	—	—	—
Operating Services	—	—	—	—
Supplies	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	39,179,345	837,750	—	40,017,095
Debt Service	—	—	—	—
Interagency Transfers	765,963	—	—	765,963
TOTAL OTHER CHARGES	\$39,945,308	\$837,750	—	\$40,783,058
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$39,945,308	\$837,750	—	\$40,783,058
Classified	—	—	—	—
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	34,495,308	837,750	—	—	35,333,058
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,945,308	\$837,750	—	—	\$40,783,058
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	39,179,345	837,750	—	—	40,017,095
Debt Service	—	—	—	—	—
Interagency Transfers	765,963	—	—	—	765,963
TOTAL OTHER CHARGES	\$39,945,308	\$837,750	—	—	\$40,783,058
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$39,945,308	\$837,750	—	—	\$40,783,058
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	50,000	—	—	—	50,000
Video Draw Poker Device Fund	5,400,000	—	—	—	5,400,000
Total:	\$5,450,000	—	—	—	\$5,450,000

PROGRAM SUMMARY STATEMENT

9061 - District Attorneys & Assistant District

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	34,495,308	837,750	—	—	35,333,058
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	—	—	—	5,450,000
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$39,945,308	\$837,750	—	—	\$40,783,058
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	39,179,345	837,750	—	—	40,017,095
Debt Service	—	—	—	—	—
Interagency Transfers	765,963	—	—	—	765,963
TOTAL OTHER CHARGES	\$39,945,308	\$837,750	—	—	\$40,783,058
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$39,945,308	\$837,750	—	—	\$40,783,058
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	50,000	—	—	—	50,000
Video Draw Poker Device Fund	5,400,000	—	—	—	5,400,000
Total:	\$5,450,000	—	—	—	\$5,450,000



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	32,757,220	34,495,308	837,750	—	—	35,333,058	837,750
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	5,450,000	—	—	—	5,450,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$38,207,220	\$39,945,308	\$837,750	—	—	\$40,783,058	\$837,750

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	—	—	—	50,000	—
Video Draw Poker Device Fund	5,400,000	5,400,000	—	—	—	5,400,000	—
Total:	\$5,450,000	\$5,450,000	—	—	—	\$5,450,000	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	37,496,779	39,179,345	837,750	—	—	40,017,095	837,750
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	710,441	765,963	—	—	—	765,963	—
TOTAL OTHER CHARGES	\$38,207,220	\$39,945,308	\$837,750	—	—	\$40,783,058	\$837,750
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,207,220	\$39,945,308	\$837,750	—	—	\$40,783,058	\$837,750
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

9061 - District Attorneys & Assistant District

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	32,757,220	34,495,308	837,750	—	—	35,333,058	837,750
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,450,000	5,450,000	—	—	—	5,450,000	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$38,207,220	\$39,945,308	\$837,750	—	—	\$40,783,058	\$837,750

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	50,000	50,000	—	—	—	50,000	—
Video Draw Poker Device Fund	5,400,000	5,400,000	—	—	—	5,400,000	—
Total:	\$5,450,000	\$5,450,000	—	—	—	\$5,450,000	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	37,496,779	39,179,345	837,750	—	—	40,017,095	837,750
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	710,441	765,963	—	—	—	765,963	—
TOTAL OTHER CHARGES	\$38,207,220	\$39,945,308	\$837,750	—	—	\$40,783,058	\$837,750
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$38,207,220	\$39,945,308	\$837,750	—	—	\$40,783,058	\$837,750
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda



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