

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,421,202	\$18,623,366	\$18,883,644	\$16,944,553	\$19,322,648	\$439,004	2.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,771,534	\$25,558,877	\$25,558,877	\$26,234,342	\$24,808,905	(\$749,972)	(2.93%)
FEES & SELF-GENERATED	\$8,768,176	\$15,943,670	\$16,393,670	\$15,847,311	\$15,719,616	(\$674,054)	(4.11%)
STATUTORY DEDICATIONS	\$20,751,580	\$25,437,476	\$27,125,860	\$26,524,047	\$26,161,513	(\$964,347)	(3.56%)
FEDERAL FUNDS	\$7,931,441	\$9,001,705	\$9,001,705	\$9,243,702	\$9,210,759	\$209,054	2.32%
TOTAL MEANS OF FINANCING	\$77,643,932	\$94,565,094	\$96,963,756	\$94,793,955	\$95,223,441	(\$1,740,315)	(1.79%)
Classified	14	14	14	14	27	13	92.86%
Unclassified	498	498	498	498	498	0	0%
AUTHORIZED T.O. POSITIONS	512	512	512	512	525	13	2.54%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	46	46	46	46	46	0	0%
POSITIONS	559	559	559	559	572	13	2%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

141 - Office of the Attorney General

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,421,202	\$18,623,366	\$18,883,644	\$16,944,553	\$19,322,648	\$439,004	2.32%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$23,771,534	\$25,558,877	\$25,558,877	\$26,234,342	\$24,808,905	(\$749,972)	(2.93%)
FEES & SELF-GENERATED	\$8,768,176	\$15,943,670	\$16,393,670	\$15,847,311	\$15,719,616	(\$674,054)	(4.11%)
STATUTORY DEDICATIONS	\$20,751,580	\$25,437,476	\$27,125,860	\$26,524,047	\$26,161,513	(\$964,347)	(3.56%)
FEDERAL FUNDS	\$7,931,441	\$9,001,705	\$9,001,705	\$9,243,702	\$9,210,759	\$209,054	2.32%
TOTAL MEANS OF FINANCING	\$77,643,932	\$94,565,094	\$96,963,756	\$94,793,955	\$95,223,441	(\$1,740,315)	(1.79%)
Classified	14	14	14	14	27	13	92.86%
Unclassified	498	498	498	498	498	0	0%
AUTHORIZED T.O. POSITIONS	512	512	512	512	525	13	2.54%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	46	46	46	46	46	0	0%
POSITIONS	559	559	559	559	572	13	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1411 - Administrative

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,299,503	\$2,944,684	\$2,962,884	\$2,782,183	\$2,731,438	(\$231,446)	(7.81%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	(\$)	\$77,417	\$77,417	\$0	\$0	(\$77,417)	(100.00%)
STATUTORY DEDICATIONS	\$2,844,610	\$4,794,219	\$4,866,692	\$4,888,942	\$4,865,232	(\$1,460)	(0.03%)
FEDERAL FUNDS	\$903,177	\$776,063	\$776,063	\$776,063	\$776,063	\$0	0%
TOTAL MEANS OF FINANCING	\$8,047,289	\$8,592,383	\$8,683,056	\$8,447,188	\$8,372,733	(\$310,323)	(3.57%)
Classified	0	0	0	0	0	0	0%
Unclassified	63	63	63	63	63	0	0%
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	10	10	10	10	10	0	0%
POSITIONS	73	73	73	73	73	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1412 - Civil Law

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,973,041	\$10,541,485	\$10,559,685	\$8,897,747	\$9,627,365	(\$932,320)	(8.83%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,544,771	\$2,152,464	\$2,152,464	\$2,175,489	\$2,152,464	\$0	0%
FEES & SELF-GENERATED	\$4,881,723	\$11,449,657	\$11,899,657	\$11,518,248	\$11,403,559	(\$496,098)	(4.17%)
STATUTORY DEDICATIONS	\$6,919,307	\$10,582,714	\$12,166,286	\$10,917,559	\$10,730,818	(\$1,435,468)	(11.80%)
FEDERAL FUNDS	\$195,231	\$627,357	\$627,357	\$629,298	\$627,357	\$0	0%
TOTAL MEANS OF FINANCING	\$19,514,073	\$35,353,677	\$37,405,449	\$34,138,341	\$34,541,563	(\$2,863,886)	(7.66%)
Classified	0	0	0	0	0	0	0%
Unclassified	80	80	80	80	80	0	0%
AUTHORIZED T.O. POSITIONS	80	80	80	80	80	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	33	33	33	33	33	0	0%
POSITIONS	113	113	113	113	113	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1413 - Criminal Law and Medicaid Fraud

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,148,658	\$4,947,874	\$5,171,752	\$5,264,623	\$6,963,845	\$1,792,093	34.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$930,095	\$888,046	\$888,046	\$893,693	\$888,046	\$0	0%
FEES & SELF-GENERATED	\$3,798,177	\$4,300,869	\$4,300,869	\$4,213,336	\$4,200,330	(\$100,539)	(2.34%)
STATUTORY DEDICATIONS	\$4,270,436	\$2,834,007	\$2,866,346	\$3,233,150	\$3,224,101	\$357,755	12.48%
FEDERAL FUNDS	\$6,833,034	\$7,598,285	\$7,598,285	\$7,838,341	\$7,807,339	\$209,054	2.75%
TOTAL MEANS OF FINANCING	\$21,980,400	\$20,569,081	\$20,825,298	\$21,443,143	\$23,083,661	\$2,258,363	10.84%
Classified	14	14	14	14	27	13	92.86%
Unclassified	129	129	129	129	129	0	0%
AUTHORIZED T.O. POSITIONS	143	143	143	143	156	13	9.09%
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	145	145	145	145	158	13	9%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1414 - Risk Litigation

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$20,954,978	\$22,151,619	\$22,151,619	\$22,796,347	\$21,401,647	(\$749,972)	(3.39%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$20,954,978	\$22,151,619	\$22,151,619	\$22,796,347	\$21,401,647	(\$749,972)	(3.39%)
Classified	0	0	0	0	0	0	0%
Unclassified	172	172	172	172	172	0	0%
AUTHORIZED T.O. POSITIONS	172	172	172	172	172	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	173	173	173	173	173	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1415 - Gaming

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$189,323	\$189,323	\$0	\$0	(\$189,323)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$341,690	\$366,748	\$366,748	\$368,813	\$366,748	\$0	0%
FEES & SELF-GENERATED	\$88,275	\$115,727	\$115,727	\$115,727	\$115,727	\$0	0%
STATUTORY DEDICATIONS	\$6,717,227	\$7,226,536	\$7,226,536	\$7,484,396	\$7,341,362	\$114,826	1.59%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$7,147,192	\$7,898,334	\$7,898,334	\$7,968,936	\$7,823,837	(\$74,497)	(0.94%)
Classified	0	0	0	0	0	0	0%
Unclassified	54	54	54	54	54	0	0%
AUTHORIZED T.O. POSITIONS	54	54	54	54	54	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	55	55	55	55	55	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,883,644	\$25,558,877	\$16,393,670	\$27,125,860	\$9,001,705	\$96,963,756	512	Existing Operating Budget
(\$2,669,512)	(\$782,472)	(\$684,454)	(\$1,309,870)	(\$2,946)	(\$5,449,254)	0	Statewide Adjustments
\$3,297,839	\$32,500	\$10,400	\$156,200	\$212,000	\$3,708,939	13	Other Adjustments
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of Finance Substitution
\$19,322,648	\$24,808,905	\$15,719,616	\$26,161,513	\$9,210,759	\$95,223,441	525	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$158,475	\$167,890	\$598,891	\$332,040	\$1,257,296	0	Acquisitions & Major Repairs
(\$885,642)	(\$1,367,268)	\$0	(\$132,190)	\$0	(\$2,385,100)	0	Attrition Adjustment
\$0	\$0	\$2,652	\$0	\$0	\$2,652	0	Capitol Police
\$76,435	\$50,916	\$0	\$17,925	\$0	\$145,276	0	Group Insurance Rate Adjustment for Active Employees
\$20,469	\$16,293	\$0	\$7,613	\$0	\$44,375	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$73)	\$0	\$0	(\$73)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$223	\$0	\$223	0	Maintenance in State-Owned Buildings
(\$27,125)	(\$444,883)	(\$455,281)	(\$235,695)	(\$334,986)	(\$1,497,970)	0	Non-Recurring Acquisitions & Major Repairs
(\$260,278)	\$0	(\$450,000)	(\$1,688,384)	\$0	(\$2,398,662)	0	Non-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$9,388)	\$0	(\$9,388)	0	Office of State Procurement
\$0	\$0	\$58,504	\$0	\$0	\$58,504	0	Office of Technology Services (OTS)
\$735,216	\$875,296	\$0	\$316,368	\$0	\$1,926,880	0	Related Benefits Base Adjustment
\$0	\$14,554	\$0	\$0	\$0	\$14,554	0	Rent in State-Owned Buildings
(\$1,429,783)	(\$854,615)	\$0	(\$282,693)	\$0	(\$2,567,091)	0	Retirement Rate Adjustment
\$0	\$0	(\$6,587)	\$0	\$0	(\$6,587)	0	Risk Management
\$101,196	\$768,760	\$0	\$97,460	\$0	\$967,416	0	Salary Base Adjustment
\$0	\$0	(\$1,559)	\$0	\$0	(\$1,559)	0	UPS Fees
(\$2,669,512)	(\$782,472)	(\$684,454)	(\$1,309,870)	(\$2,946)	(\$5,449,254)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of finance substitution to properly allocate expenditures. This decreases State General Fund and increases expenditures out of Statutory Dedications in the Video Draw Poker Fund in personnel services.
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for redistricting litigation related to existing congressional maps.
\$2,297,839	\$0	\$0	\$0	\$0	\$2,297,839	13	Increase for 13 new authorized Table of Organization (T.O.) positions for Project NOLA, which is a new initiative to prosecute and investigate cases in New Orleans, LA.
\$0	\$32,500	\$10,400	\$156,200	\$212,000	\$411,100	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$3,297,839	\$32,500	\$10,400	\$156,200	\$212,000	\$3,708,939	13	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

141 - Office of the Attorney General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$18,883,644	\$25,558,877	\$16,393,670	\$27,125,860	\$9,001,705	\$96,963,756	512	Existing Operating Budget as of 12/01/2023
(\$2,669,512)	(\$782,472)	(\$684,454)	(\$1,309,870)	(\$2,946)	(\$5,449,254)	0	Statewide Adjustments
\$3,297,839	\$32,500	\$10,400	\$156,200	\$212,000	\$3,708,939	13	Other Adjustments
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of Finance Substitution
\$19,322,648	\$24,808,905	\$15,719,616	\$26,161,513	\$9,210,759	\$95,223,441	525	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$158,475	\$167,890	\$598,891	\$332,040	\$1,257,296	0	Acquisitions & Major Repairs
(\$885,642)	(\$1,367,268)	\$0	(\$132,190)	\$0	(\$2,385,100)	0	Attrition Adjustment
\$0	\$0	\$2,652	\$0	\$0	\$2,652	0	Capitol Police
\$76,435	\$50,916	\$0	\$17,925	\$0	\$145,276	0	Group Insurance Rate Adjustment for Active Employees
\$20,469	\$16,293	\$0	\$7,613	\$0	\$44,375	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$73)	\$0	\$0	(\$73)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$223	\$0	\$223	0	Maintenance in State-Owned Buildings
(\$27,125)	(\$444,883)	(\$455,281)	(\$235,695)	(\$334,986)	(\$1,497,970)	0	Non-Recurring Acquisitions & Major Repairs
(\$260,278)	\$0	(\$450,000)	(\$1,688,384)	\$0	(\$2,398,662)	0	Non-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$0	(\$9,388)	\$0	(\$9,388)	0	Office of State Procurement
\$0	\$0	\$58,504	\$0	\$0	\$58,504	0	Office of Technology Services (OTS)
\$735,216	\$875,296	\$0	\$316,368	\$0	\$1,926,880	0	Related Benefits Base Adjustment
\$0	\$14,554	\$0	\$0	\$0	\$14,554	0	Rent in State-Owned Buildings
(\$1,429,783)	(\$854,615)	\$0	(\$282,693)	\$0	(\$2,567,091)	0	Retirement Rate Adjustment
\$0	\$0	(\$6,587)	\$0	\$0	(\$6,587)	0	Risk Management
\$101,196	\$768,760	\$0	\$97,460	\$0	\$967,416	0	Salary Base Adjustment
\$0	\$0	(\$1,559)	\$0	\$0	(\$1,559)	0	UPS Fees
(\$2,669,512)	(\$782,472)	(\$684,454)	(\$1,309,870)	(\$2,946)	(\$5,449,254)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

141 - Office of the Attorney General

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of finance substitution to properly allocate expenditures. This decreases State General Fund and increases expenditures out of Statutory Dedications in the Video Draw Poker Fund in personnel services.
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for redistricting litigation related to existing congressional maps.
\$2,297,839	\$0	\$0	\$0	\$0	\$2,297,839	13	Increase for 13 new authorized Table of Organization (T.O.) positions for Project NOLA, which is a new initiative to prosecute and investigate cases in New Orleans, LA.
\$0	\$32,500	\$10,400	\$156,200	\$212,000	\$411,100	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$3,297,839	\$32,500	\$10,400	\$156,200	\$212,000	\$3,708,939	13	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1411 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,962,884	\$0	\$77,417	\$4,866,692	\$776,063	\$8,683,056	63	Existing Operating Budget as of 12/01/2023
(\$231,446)	\$0	(\$77,417)	(\$1,460)	\$0	(\$310,323)	0	Statewide Adjustments
\$2,731,438	\$0	\$0	\$4,865,232	\$776,063	\$8,372,733	63	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$113,000	\$0	\$113,000	0	Acquisitions & Major Repairs
(\$47,917)	\$0	\$0	\$0	\$0	(\$47,917)	0	Attrition Adjustment
\$11,772	\$0	\$0	\$0	\$0	\$11,772	0	Group Insurance Rate Adjustment for Active Employees
\$7,648	\$0	\$0	\$0	\$0	\$7,648	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$223	\$0	\$223	0	Maintenance in State-Owned Buildings
\$0	\$0	(\$77,417)	(\$32,822)	\$0	(\$110,239)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,200)	\$0	\$0	(\$72,473)	\$0	(\$90,673)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$9,388)	\$0	(\$9,388)	0	Office of State Procurement
\$142,930	\$0	\$0	\$0	\$0	\$142,930	0	Related Benefits Base Adjustment
(\$229,687)	\$0	\$0	\$0	\$0	(\$229,687)	0	Retirement Rate Adjustment
(\$97,992)	\$0	\$0	\$0	\$0	(\$97,992)	0	Salary Base Adjustment
(\$231,446)	\$0	(\$77,417)	(\$1,460)	\$0	(\$310,323)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1412 - Civil Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,559,685	\$2,152,464	\$11,899,657	\$12,166,286	\$627,357	\$37,405,449	80	Existing Operating Budget as of 12/01/2023
(\$1,932,320)	\$0	(\$496,098)	(\$1,542,468)	\$0	(\$3,970,886)	0	Statewide Adjustments
\$1,000,000	\$0	\$0	\$107,000	\$0	\$1,107,000	0	Other Adjustments
\$9,627,365	\$2,152,464	\$11,403,559	\$10,730,818	\$627,357	\$34,541,563	80	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$57,210	\$75,755	\$0	\$132,965	0	Acquisitions & Major Repairs
(\$243,289)	\$0	\$0	\$0	\$0	(\$243,289)	0	Attrition Adjustment
\$0	\$0	\$2,652	\$0	\$0	\$2,652	0	Capitol Police
\$28,211	\$0	\$0	\$0	\$0	\$28,211	0	Group Insurance Rate Adjustment for Active Employees
\$8,498	\$0	\$0	\$0	\$0	\$8,498	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$73)	\$0	\$0	(\$73)	0	Legislative Auditor Fees
(\$27,125)	\$0	(\$156,245)	(\$34,651)	\$0	(\$218,021)	0	Non-Recurring Acquisitions & Major Repairs
(\$18,200)	\$0	(\$450,000)	(\$1,583,572)	\$0	(\$2,051,772)	0	Non-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	\$58,504	\$0	\$0	\$58,504	0	Office of Technology Services (OTS)
\$117,824	\$0	\$0	\$0	\$0	\$117,824	0	Related Benefits Base Adjustment
(\$539,592)	\$0	\$0	\$0	\$0	(\$539,592)	0	Retirement Rate Adjustment
\$0	\$0	(\$6,587)	\$0	\$0	(\$6,587)	0	Risk Management
(\$258,647)	\$0	\$0	\$0	\$0	(\$258,647)	0	Salary Base Adjustment
\$0	\$0	(\$1,559)	\$0	\$0	(\$1,559)	0	UPS Fees
(\$1,932,320)	\$0	(\$496,098)	(\$1,542,468)	\$0	(\$3,970,886)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for redistricting litigation related to existing congressional maps.
\$0	\$0	\$0	\$107,000	\$0	\$107,000	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$1,000,000	\$0	\$0	\$107,000	\$0	\$1,107,000	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1413 - Criminal Law and Medicaid Fraud

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$5,171,752	\$888,046	\$4,300,869	\$2,866,346	\$7,598,285	\$20,825,298	143	Existing Operating Budget as of 12/01/2023
(\$505,746)	\$0	(\$110,939)	\$319,755	(\$2,946)	(\$299,876)	0	Statewide Adjustments
\$2,297,839	\$0	\$10,400	\$38,000	\$212,000	\$2,558,239	13	Other Adjustments
\$6,963,845	\$888,046	\$4,200,330	\$3,224,101	\$7,807,339	\$23,083,661	156	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$110,680	\$387,060	\$332,040	\$829,780	0	Acquisitions & Major Repairs
(\$594,436)	\$0	\$0	\$0	\$0	(\$594,436)	0	Attrition Adjustment
\$36,452	\$0	\$0	\$0	\$0	\$36,452	0	Group Insurance Rate Adjustment for Active Employees
\$4,323	\$0	\$0	\$0	\$0	\$4,323	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$221,619)	(\$34,966)	(\$334,986)	(\$591,571)	0	Non-Recurring Acquisitions & Major Repairs
(\$223,878)	\$0	\$0	(\$32,339)	\$0	(\$256,217)	0	Non-recurring Carryforwards
\$474,462	\$0	\$0	\$0	\$0	\$474,462	0	Related Benefits Base Adjustment
(\$660,504)	\$0	\$0	\$0	\$0	(\$660,504)	0	Retirement Rate Adjustment
\$457,835	\$0	\$0	\$0	\$0	\$457,835	0	Salary Base Adjustment
(\$505,746)	\$0	(\$110,939)	\$319,755	(\$2,946)	(\$299,876)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,297,839	\$0	\$0	\$0	\$0	\$2,297,839	13	Increase for 13 new authorized Table of Organization (T.O.) positions for Project NOLA, which is a new initiative to prosecute and investigate cases in New Orleans, LA.
\$0	\$0	\$10,400	\$38,000	\$212,000	\$260,400	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$2,297,839	\$0	\$10,400	\$38,000	\$212,000	\$2,558,239	13	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1414 - Risk Litigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$22,151,619	\$0	\$0	\$0	\$22,151,619	172	Existing Operating Budget as of 12/01/2023
\$0	(\$782,472)	\$0	\$0	\$0	(\$782,472)	0	Statewide Adjustments
\$0	\$32,500	\$0	\$0	\$0	\$32,500	0	Other Adjustments
\$0	\$21,401,647	\$0	\$0	\$0	\$21,401,647	172	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$158,475	\$0	\$0	\$0	\$158,475	0	Acquisitions & Major Repairs
\$0	(\$1,367,268)	\$0	\$0	\$0	(\$1,367,268)	0	Attrition Adjustment
\$0	\$50,916	\$0	\$0	\$0	\$50,916	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$16,293	\$0	\$0	\$0	\$16,293	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$444,883)	\$0	\$0	\$0	(\$444,883)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$875,296	\$0	\$0	\$0	\$875,296	0	Related Benefits Base Adjustment
\$0	\$14,554	\$0	\$0	\$0	\$14,554	0	Rent in State-Owned Buildings
\$0	(\$854,615)	\$0	\$0	\$0	(\$854,615)	0	Retirement Rate Adjustment
\$0	\$768,760	\$0	\$0	\$0	\$768,760	0	Salary Base Adjustment
\$0	<b style="color: red;">(\$782,472)	\$0	\$0	\$0	<b style="color: red;">(\$782,472)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$32,500	\$0	\$0	\$0	\$32,500	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$0	\$32,500	\$0	\$0	\$0	\$32,500	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1415 - Gaming

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$189,323	\$366,748	\$115,727	\$7,226,536	\$0	\$7,898,334	54	Existing Operating Budget as of 12/01/2023
\$0	\$0	\$0	(\$85,697)	\$0	(\$85,697)	0	Statewide Adjustments
\$0	\$0	\$0	\$11,200	\$0	\$11,200	0	Other Adjustments
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of Finance Substitution
\$0	\$366,748	\$115,727	\$7,341,362	\$0	\$7,823,837	54	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$23,076	\$0	\$23,076	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$132,190)	\$0	(\$132,190)	0	Attrition Adjustment
\$0	\$0	\$0	\$17,925	\$0	\$17,925	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$7,613	\$0	\$7,613	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$133,256)	\$0	(\$133,256)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	\$316,368	\$0	\$316,368	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$282,693)	\$0	(\$282,693)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$97,460	\$0	\$97,460	0	Salary Base Adjustment
\$0	\$0	\$0	(\$85,697)	\$0	(\$85,697)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of finance substitution to properly allocate expenditures. This decreases State General Fund and increases expenditures out of Statutory Dedications in the Video Draw Poker Fund in personnel services.
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$11,200	\$0	\$11,200	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$0	\$0	\$0	\$11,200	\$0	\$11,200	0	Total

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$36,159,769	\$37,920,417	\$37,920,417	\$38,887,833	\$38,604,798	\$684,381
Other Compensation	\$2,134,683	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$20,313,832	\$20,896,604	\$20,896,604	\$20,450,139	\$20,335,465	(\$561,139)
TOTAL PERSONAL SERVICES	\$58,608,284	\$61,773,710	\$61,773,710	\$62,294,661	\$61,896,952	\$123,242
Travel	\$801,415	\$963,215	\$963,215	\$1,021,430	\$1,037,215	\$74,000
Operating Services	\$4,744,758	\$4,285,430	\$4,285,430	\$4,388,710	\$4,459,404	\$173,974
Supplies	\$557,007	\$863,965	\$863,965	\$884,786	\$876,965	\$13,000
TOTAL OPERATING EXPENSES	\$6,103,180	\$6,112,610	\$6,112,610	\$6,294,926	\$6,373,584	\$260,974
PROFESSIONAL SERVICES	\$3,857,389	\$13,939,279	\$15,972,851	\$14,275,216	\$13,939,279	(\$2,033,572)
Other Charges	\$1,496,627	\$6,150,931	\$6,150,931	\$5,146,836	\$6,146,836	(\$4,095)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,101,352	\$5,090,594	\$5,090,594	\$5,148,920	\$5,148,920	\$58,326
TOTAL OTHER CHARGES	\$5,597,979	\$11,241,525	\$11,241,525	\$10,295,756	\$11,295,756	\$54,231
Acquisitions	\$3,477,099	\$1,497,970	\$1,863,060	\$1,633,396	\$1,717,870	(\$145,190)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,477,099	\$1,497,970	\$1,863,060	\$1,633,396	\$1,717,870	(\$145,190)
TOTAL EXPENDITURES	\$77,643,932	\$94,565,094	\$96,963,756	\$94,793,955	\$95,223,441	(\$1,740,315)
Classified	14	14	14	14	27	13
Unclassified	498	498	498	498	498	0
AUTHORIZED T.O. POSITIONS	512	512	512	512	525	13
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	46	46	46	46	46	0
POSITIONS	559	559	559	559	572	13

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

141 - Office of the Attorney General

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$36,159,769	\$37,920,417	\$37,920,417	\$38,887,833	\$38,604,798	\$684,381
Other Compensation	\$2,134,683	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$20,313,832	\$20,896,604	\$20,896,604	\$20,450,139	\$20,335,465	(\$561,139)
TOTAL PERSONAL SERVICES	\$58,608,284	\$61,773,710	\$61,773,710	\$62,294,661	\$61,896,952	\$123,242
Travel	\$801,415	\$963,215	\$963,215	\$1,021,430	\$1,037,215	\$74,000
Operating Services	\$4,744,758	\$4,285,430	\$4,285,430	\$4,388,710	\$4,459,404	\$173,974
Supplies	\$557,007	\$863,965	\$863,965	\$884,786	\$876,965	\$13,000
TOTAL OPERATING EXPENSES	\$6,103,180	\$6,112,610	\$6,112,610	\$6,294,926	\$6,373,584	\$260,974
PROFESSIONAL SERVICES	\$3,857,389	\$13,939,279	\$15,972,851	\$14,275,216	\$13,939,279	(\$2,033,572)
Other Charges	\$1,496,627	\$6,150,931	\$6,150,931	\$5,146,836	\$6,146,836	(\$4,095)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,101,352	\$5,090,594	\$5,090,594	\$5,148,920	\$5,148,920	\$58,326
TOTAL OTHER CHARGES	\$5,597,979	\$11,241,525	\$11,241,525	\$10,295,756	\$11,295,756	\$54,231
Acquisitions	\$3,477,099	\$1,497,970	\$1,863,060	\$1,633,396	\$1,717,870	(\$145,190)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,477,099	\$1,497,970	\$1,863,060	\$1,633,396	\$1,717,870	(\$145,190)
TOTAL EXPENDITURES	\$77,643,932	\$94,565,094	\$96,963,756	\$94,793,955	\$95,223,441	(\$1,740,315)
Classified	14	14	14	14	27	13
Unclassified	498	498	498	498	498	0
AUTHORIZED T.O. POSITIONS	512	512	512	512	525	13
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	46	46	46	46	46	0
POSITIONS	559	559	559	559	572	13

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1411 - Administrative

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,016,214	\$3,226,400	\$3,226,400	\$3,128,408	\$3,097,124	(\$129,276)
Other Compensation	\$641,195	\$503,816	\$503,816	\$503,816	\$503,816	\$0
Related Benefits	\$2,110,422	\$1,968,388	\$1,968,388	\$1,901,051	\$1,884,418	(\$83,970)
TOTAL PERSONAL SERVICES	\$5,767,831	\$5,698,604	\$5,698,604	\$5,533,275	\$5,485,358	(\$213,246)
Travel	\$132,428	\$110,205	\$110,205	\$112,862	\$110,205	\$0
Operating Services	\$627,767	\$756,009	\$756,009	\$774,229	\$756,009	\$0
Supplies	\$100,185	\$92,320	\$92,320	\$94,546	\$92,320	\$0
TOTAL OPERATING EXPENSES	\$860,379	\$958,534	\$958,534	\$981,637	\$958,534	\$0
PROFESSIONAL SERVICES	\$2,116	\$142,534	\$142,534	\$145,969	\$142,534	\$0
Other Charges	\$24,425	\$119,707	\$119,707	\$119,707	\$119,707	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,056,923	\$1,562,765	\$1,562,765	\$1,553,600	\$1,553,600	(\$9,165)
TOTAL OTHER CHARGES	\$1,081,348	\$1,682,472	\$1,682,472	\$1,673,307	\$1,673,307	(\$9,165)
Acquisitions	\$335,616	\$110,239	\$200,912	\$113,000	\$113,000	(\$87,912)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$335,616	\$110,239	\$200,912	\$113,000	\$113,000	(\$87,912)
TOTAL EXPENDITURES	\$8,047,290	\$8,592,383	\$8,683,056	\$8,447,188	\$8,372,733	(\$310,323)
Classified	0	0	0	0	0	0
Unclassified	63	63	63	63	63	0
AUTHORIZED T.O. POSITIONS	63	63	63	63	63	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	10	10	10	10	10	0
POSITIONS	73	73	73	73	73	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1412 - Civil Law

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$7,991,628	\$8,489,273	\$8,489,273	\$8,230,626	\$8,066,013	(\$423,260)
Other Compensation	\$715,940	\$1,560,895	\$1,560,895	\$1,560,895	\$1,560,895	\$0
Related Benefits	\$4,358,917	\$4,583,018	\$4,583,018	\$4,197,959	\$4,119,283	(\$463,735)
TOTAL PERSONAL SERVICES	\$13,066,485	\$14,633,186	\$14,633,186	\$13,989,480	\$13,746,191	(\$886,995)
Travel	\$138,109	\$314,209	\$314,209	\$321,781	\$314,209	\$0
Operating Services	\$1,378,861	\$1,186,200	\$1,186,200	\$1,214,788	\$1,186,200	\$0
Supplies	\$122,193	\$182,922	\$182,922	\$187,330	\$182,922	\$0
TOTAL OPERATING EXPENSES	\$1,639,162	\$1,683,331	\$1,683,331	\$1,723,899	\$1,683,331	\$0
PROFESSIONAL SERVICES	\$3,414,586	\$12,984,244	\$15,017,816	\$13,297,165	\$12,984,244	(\$2,033,572)
Other Charges	\$573,110	\$4,965,098	\$4,965,098	\$3,965,098	\$4,965,098	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$566,057	\$869,797	\$869,797	\$922,734	\$922,734	\$52,937
TOTAL OTHER CHARGES	\$1,139,167	\$5,834,895	\$5,834,895	\$4,887,832	\$5,887,832	\$52,937
Acquisitions	\$254,673	\$218,021	\$236,221	\$239,965	\$239,965	\$3,744
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$254,673	\$218,021	\$236,221	\$239,965	\$239,965	\$3,744
TOTAL EXPENDITURES	\$19,514,073	\$35,353,677	\$37,405,449	\$34,138,341	\$34,541,563	(\$2,863,886)
Classified	0	0	0	0	0	0
Unclassified	80	80	80	80	80	0
AUTHORIZED T.O. POSITIONS	80	80	80	80	80	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	33	33	33	33	33	0
POSITIONS	113	113	113	113	113	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1413 - Criminal Law and Medicaid Fraud

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$9,372,470	\$9,452,787	\$9,452,787	\$9,910,622	\$10,835,864	\$1,383,077
Other Compensation	\$507,011	\$575,990	\$575,990	\$575,990	\$575,990	\$0
Related Benefits	\$5,213,379	\$5,225,773	\$5,225,773	\$5,084,601	\$5,552,314	\$326,541
TOTAL PERSONAL SERVICES	\$15,092,860	\$15,254,550	\$15,254,550	\$15,571,213	\$16,964,168	\$1,709,618
Travel	\$372,369	\$421,042	\$421,042	\$466,190	\$495,042	\$74,000
Operating Services	\$1,392,265	\$1,118,288	\$1,118,288	\$1,145,239	\$1,292,262	\$173,974
Supplies	\$296,655	\$481,935	\$481,935	\$493,549	\$494,935	\$13,000
TOTAL OPERATING EXPENSES	\$2,061,290	\$2,021,265	\$2,021,265	\$2,104,978	\$2,282,239	\$260,974
PROFESSIONAL SERVICES	\$435,896	\$588,042	\$588,042	\$602,214	\$588,042	\$0
Other Charges	\$881,337	\$934,844	\$934,844	\$930,749	\$930,749	(\$4,095)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,092,297	\$1,178,809	\$1,178,809	\$1,178,809	\$1,178,809	\$0
TOTAL OTHER CHARGES	\$1,973,634	\$2,113,653	\$2,113,653	\$2,109,558	\$2,109,558	(\$4,095)
Acquisitions	\$2,416,720	\$591,571	\$847,788	\$1,055,180	\$1,139,654	\$291,866
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$2,416,720	\$591,571	\$847,788	\$1,055,180	\$1,139,654	\$291,866
TOTAL EXPENDITURES	\$21,980,400	\$20,569,081	\$20,825,298	\$21,443,143	\$23,083,661	\$2,258,363
Classified	14	14	14	14	27	13
Unclassified	129	129	129	129	129	0
AUTHORIZED T.O. POSITIONS	143	143	143	143	156	13
AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	1	1	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	145	145	145	145	158	13

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1414 - Risk Litigation

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,790,190	\$12,431,556	\$12,431,556	\$13,200,316	\$12,276,294	(\$155,262)
Other Compensation	\$167,236	\$137,280	\$137,280	\$137,280	\$137,280	\$0
Related Benefits	\$6,398,981	\$6,750,473	\$6,750,473	\$6,838,363	\$6,395,117	(\$355,356)
TOTAL PERSONAL SERVICES	\$18,356,407	\$19,319,309	\$19,319,309	\$20,175,959	\$18,808,691	(\$510,618)
Travel	\$70,932	\$58,336	\$58,336	\$59,742	\$58,336	\$0
Operating Services	\$1,101,722	\$1,014,744	\$1,014,744	\$1,039,199	\$1,014,744	\$0
Supplies	\$32,637	\$42,758	\$42,758	\$43,788	\$42,758	\$0
TOTAL OPERATING EXPENSES	\$1,205,292	\$1,115,838	\$1,115,838	\$1,142,729	\$1,115,838	\$0
PROFESSIONAL SERVICES	\$0	\$22,459	\$22,459	\$23,000	\$22,459	\$0
Other Charges	\$10,887	\$112,282	\$112,282	\$112,282	\$112,282	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$993,272	\$1,136,848	\$1,136,848	\$1,151,402	\$1,151,402	\$14,554
TOTAL OTHER CHARGES	\$1,004,159	\$1,249,130	\$1,249,130	\$1,263,684	\$1,263,684	\$14,554
Acquisitions	\$389,120	\$444,883	\$444,883	\$190,975	\$190,975	(\$253,908)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$389,120	\$444,883	\$444,883	\$190,975	\$190,975	(\$253,908)
TOTAL EXPENDITURES	\$20,954,978	\$22,151,619	\$22,151,619	\$22,796,347	\$21,401,647	(\$749,972)
Classified	0	0	0	0	0	0
Unclassified	172	172	172	172	172	0
AUTHORIZED T.O. POSITIONS	172	172	172	172	172	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	173	173	173	173	173	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1415 - Gaming

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,989,268	\$4,320,401	\$4,320,401	\$4,417,861	\$4,329,503	\$9,102
Other Compensation	\$103,301	\$178,708	\$178,708	\$178,708	\$178,708	\$0
Related Benefits	\$2,232,133	\$2,368,952	\$2,368,952	\$2,428,165	\$2,384,333	\$15,381
TOTAL PERSONAL SERVICES	\$6,324,702	\$6,868,061	\$6,868,061	\$7,024,734	\$6,892,544	\$24,483
Travel	\$87,577	\$59,423	\$59,423	\$60,855	\$59,423	\$0
Operating Services	\$244,143	\$210,189	\$210,189	\$215,255	\$210,189	\$0
Supplies	\$5,337	\$64,030	\$64,030	\$65,573	\$64,030	\$0
TOTAL OPERATING EXPENSES	\$337,057	\$333,642	\$333,642	\$341,683	\$333,642	\$0
PROFESSIONAL SERVICES	\$4,791	\$202,000	\$202,000	\$206,868	\$202,000	\$0
Other Charges	\$6,869	\$19,000	\$19,000	\$19,000	\$19,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$392,802	\$342,375	\$342,375	\$342,375	\$342,375	\$0
TOTAL OTHER CHARGES	\$399,671	\$361,375	\$361,375	\$361,375	\$361,375	\$0
Acquisitions	\$80,970	\$133,256	\$133,256	\$34,276	\$34,276	(\$98,980)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$80,970	\$133,256	\$133,256	\$34,276	\$34,276	(\$98,980)
TOTAL EXPENDITURES	\$7,147,192	\$7,898,334	\$7,898,334	\$7,968,936	\$7,823,837	(\$74,497)
Classified	0	0	0	0	0	0
Unclassified	54	54	54	54	54	0
AUTHORIZED T.O. POSITIONS	54	54	54	54	54	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	55	55	55	55	55	0

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$7,624,055	\$14,043,963	\$14,493,963	\$13,944,752	\$13,823,356	(\$670,607)
Insurance Fraud Investigation Fund	\$631,965	\$951,218	\$951,218	\$951,660	\$947,771	(\$3,447)
Sex Offender Registry Technology Fund	\$512,156	\$948,489	\$948,489	\$950,899	\$948,489	\$0
Total:	\$8,768,176	\$15,943,670	\$16,393,670	\$15,847,311	\$15,719,616	(\$674,054)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Video Draw Poker Device Fund	\$3,781,623	\$3,834,601	\$3,834,601	\$4,049,300	\$3,987,431	\$152,830
Riverboat Gaming Enforcement Fund	\$2,113,341	\$2,223,725	\$2,223,725	\$2,238,875	\$2,200,152	(\$23,573)
Pari-mutuel Live Racing Facility Gaming	\$642,863	\$841,909	\$841,909	\$845,949	\$823,806	(\$18,103)
Sports Wagering Enforcement Fund	\$179,400	\$326,301	\$326,301	\$350,272	\$329,973	\$3,672
Medical Assistance Programs Fraud Detect	\$581,676	\$0	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund	\$5,235,460	\$10,061,769	\$11,277,814	\$10,284,594	\$10,117,984	(\$1,159,830)
Tobacco Control Special Fund	\$14,709	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fu	\$6,610,589	\$5,329,601	\$5,361,940	\$5,886,918	\$5,882,597	\$520,657
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,983	\$400,000	\$0
DOJ Occupational Licensing Review Prog	\$189,931	\$233,415	\$233,415	\$233,825	\$233,415	\$0
Louisiana Fund	\$1,001,988	\$2,171,155	\$2,611,155	\$2,218,331	\$2,171,155	(\$440,000)
Total:	\$20,751,580	\$25,437,476	\$27,125,860	\$26,524,047	\$26,161,513	(\$964,347)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

141 - Office of the Attorney General

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7,624,055	\$14,043,963	\$14,493,963	\$13,944,752	\$13,823,356	(\$670,607)
Insurance Fraud Investigation Fund	\$631,965	\$951,218	\$951,218	\$951,660	\$947,771	(\$3,447)
Sex Offender Registry Technology Fund	\$512,156	\$948,489	\$948,489	\$950,899	\$948,489	\$0
Total:	\$8,768,176	\$15,943,670	\$16,393,670	\$15,847,311	\$15,719,616	(\$674,054)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Video Draw Poker Device Fund	\$3,781,623	\$3,834,601	\$3,834,601	\$4,049,300	\$3,987,431	\$152,830
Riverboat Gaming Enforcement Fund	\$2,113,341	\$2,223,725	\$2,223,725	\$2,238,875	\$2,200,152	(\$23,573)
Pari-mutuel Live Racing Facility Gaming	\$642,863	\$841,909	\$841,909	\$845,949	\$823,806	(\$18,103)
Sports Wagering Enforcement Fund	\$179,400	\$326,301	\$326,301	\$350,272	\$329,973	\$3,672
Medical Assistance Programs Fraud Detect	\$581,676	\$0	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund	\$5,235,460	\$10,061,769	\$11,277,814	\$10,284,594	\$10,117,984	(\$1,159,830)
Tobacco Control Special Fund	\$14,709	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fu	\$6,610,589	\$5,329,601	\$5,361,940	\$5,886,918	\$5,882,597	\$520,657
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,983	\$400,000	\$0
DOJ Occupational Licensing Review Prog	\$189,931	\$233,415	\$233,415	\$233,825	\$233,415	\$0
Louisiana Fund	\$1,001,988	\$2,171,155	\$2,611,155	\$2,218,331	\$2,171,155	(\$440,000)
Total:	\$20,751,580	\$25,437,476	\$27,125,860	\$26,524,047	\$26,161,513	(\$964,347)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1411 - Administrative

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	(\$)	\$77,417	\$77,417	0	\$0	(\$77,417)
Total:	(\$)	\$77,417	\$77,417	0	\$0	(\$77,417)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Department of Justice Legal Support Fund	\$486,450	\$1,414,808	\$1,487,281	\$1,429,439	\$1,409,885	(\$77,396)
Department of Justice Debt Collection Fu	\$2,358,160	\$3,379,411	\$3,379,411	\$3,459,503	\$3,455,347	\$75,936
Total:	\$2,844,610	\$4,794,219	\$4,866,692	\$4,888,942	\$4,865,232	(\$1,460)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1412 - Civil Law

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$4,881,723	\$11,449,657	\$11,899,657	\$11,518,248	\$11,403,559	(\$496,098)
Total:	\$4,881,723	\$11,449,657	\$11,899,657	\$11,518,248	\$11,403,559	(\$496,098)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Department of Justice Legal Support Fund	\$4,347,706	\$7,038,864	\$8,182,436	\$7,261,107	\$7,122,968	(\$1,059,468)
Tobacco Control Special Fund	\$14,709	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fu	\$964,973	\$724,280	\$724,280	\$788,313	\$788,280	\$64,000
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,983	\$400,000	\$0
DOJ Occupational Licensing Review Prog	\$189,931	\$233,415	\$233,415	\$233,825	\$233,415	\$0
Louisiana Fund	\$1,001,988	\$2,171,155	\$2,611,155	\$2,218,331	\$2,171,155	(\$440,000)
Total:	\$6,919,307	\$10,582,714	\$12,166,286	\$10,917,559	\$10,730,818	(\$1,435,468)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1413 - Criminal Law and Medicaid Fraud

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,654,057	\$2,401,162	\$2,401,162	\$2,310,777	\$2,304,070	(\$97,092)
Insurance Fraud Investigation Fund	\$631,965	\$951,218	\$951,218	\$951,660	\$947,771	(\$3,447)
Sex Offender Registry Technology Fund	\$512,156	\$948,489	\$948,489	\$950,899	\$948,489	\$0
Total:	\$3,798,177	\$4,300,869	\$4,300,869	\$4,213,336	\$4,200,330	(\$100,539)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Medical Assistance Programs Fraud Detect	\$581,676	\$0	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund	\$401,304	\$1,608,097	\$1,608,097	\$1,594,048	\$1,585,131	(\$22,966)
Department of Justice Debt Collection Fu	\$3,287,456	\$1,225,910	\$1,258,249	\$1,639,102	\$1,638,970	\$380,721
Total:	\$4,270,436	\$2,834,007	\$2,866,346	\$3,233,150	\$3,224,101	\$357,755

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1414 - Risk Litigation

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1415 - Gaming

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$88,275	\$115,727	\$115,727	\$115,727	\$115,727	\$0
Total:	\$88,275	\$115,727	\$115,727	\$115,727	\$115,727	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Video Draw Poker Device Fund	\$3,781,623	\$3,834,601	\$3,834,601	\$4,049,300	\$3,987,431	\$152,830
Riverboat Gaming Enforcement Fund	\$2,113,341	\$2,223,725	\$2,223,725	\$2,238,875	\$2,200,152	(\$23,573)
Pari-mutuel Live Racing Facility Gaming	\$642,863	\$841,909	\$841,909	\$845,949	\$823,806	(\$18,103)
Sports Wagering Enforcement Fund	\$179,400	\$326,301	\$326,301	\$350,272	\$329,973	\$3,672
Total:	\$6,717,227	\$7,226,536	\$7,226,536	\$7,484,396	\$7,341,362	\$114,826

Quick Tips:	New report
Other HELP:	WebIntelligence Navigation Guide Submit a Web Help Ticket
Statistics:	Executive
Last Refresh Date :	2/7/2024 2:28:29 PM
Prompt Values :	<p>*** Query Name:OPB Form Data Query ***</p> <p>Agency (Optional) Budget Year (Optional)2025 Funds Center (Optional)04B OFFICE OF THE ATTORNEY GENERAL OPB Department (Optional)</p>
Input Controls / Report Filter Values by Tab :	<p>*** Filter on Report Means of Finance Summary ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Agency ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999</p> <p>*** Filter on Report Means of Finance Summary - Program ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999 Filter on Section Funds Center - Program (Key): Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }</p> <p>*** Filter on Report Adjustments Report ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999 Filter on Section Decision Item - OPB Type (Key): Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data: Budgeting Value Type - Key Not In List { 29, 30 }</p> <p>Filter on Block Raw Data (1): Budgeting Value Type - Key In List { 30, 29 }</p> <p>Filter on Block Raw Data (2):</p> <p>(Budgeting Value Type - Key Not In List { 30, 29 }) AND (Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # })</p> <p>*** Filter on Report Adjustments Report - Agency ***</p> <p>Global Report Filters: Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999 Filter on Section Funds Center - Agency (Key): Funds Center - Agency (Key) Not In List { [NULL_VALUE] }</p> <p>Filter on Section Decision Item - OPB Type (Key): Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }</p> <p>Filter on Block Raw Data: Budgeting Value Type - Key Not In List { 29, 30 }</p>

Quick Tips & Statistics

Filter on Block Raw Data (1):
 Budgeting Value Type - Key In List { 30, 29 }
 Filter on Block Raw Data (2):

(
 Budgeting Value Type - Key Not In List { 30, 29 }
)
 AND
 (
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
)

*** Filter on Report Adjustments Report - Program ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Section Funds Center - Program (Key):
 Funds Center - Program (Key) Not In List { [NULL_VALUE], # }
 Filter on Section Decision Item - OPB Type (Key):
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
 Filter on Block Raw Data:
 Budgeting Value Type - Key Not In List { 29, 30 }
 Filter on Block Raw Data (1):
 Budgeting Value Type - Key In List { 30, 29 }
 Filter on Block Raw Data (2):

(
 Budgeting Value Type - Key Not In List { 30, 29 }
)
 AND
 (
 Decision Item - OPB Type (Key) Not In List { [NULL_VALUE], # }
)

*** Filter on Report Line Item Expenditure Summary ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

*** Filter on Report Line Item Expenditure Summary - Agency ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

*** Filter on Report Line Item Expenditure Summary - Program ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Section Funds Center - Program (Key):
 Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }

*** Filter on Report Statutory Dedication and Fund Account Summary ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
 Filter on Block Statutory Dedications Roll-up:
 Fund - Fund Group (Key) In List { STAT }
 Filter on Block Fees and Self Generated:
 Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Statutory Dedication and Fund Account Summary - Agency ***

Global Report Filters:
 Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999
 No Filter on
 Filter on Block Statutory Dedications Roll-up:
 Fund - Fund Group (Key) In List { STAT }

Quick Tips & Statistics

Filter on Block Fees and Self Generated:
Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Statutory Dedication and Fund Account Summary - Program ***

Global Report Filters:

Commitment Item - Key (Not Compounded) Not Between 4000000 AND 4999999

Filter on Section Funds Center - Program (Key):

Funds Center - Program (Key) Not In List { #, [NULL_VALUE] }

Filter on Block Statutory Dedications Roll-up:

Fund - Fund Group (Key) In List { STAT }

Filter on Block Fees and Self Generated:

Fund - Fund Group (Key) In List { FSGR }

*** Filter on Report Quick Tips & Stats ***

No Filter on Quick Tips & Stats

General Query Information :

*** Query Name:OPB Form Data Query ***

** Query Properties:

Universe:ZSBP_M03_OPB_FORM_DATA_Q0001

Last Refresh Date:2/7/24 2:28 PM

Last Execution Duration: 2

Number of rows: 3,876

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

** Query Definition:

Result Objects: Funds Center - Agency (Key), Funds Center Program - Long Text, OPB Dept - Key, OPB Dept - Text, Funds Center Agency - Long Text, Decision Item, OPB Type - Long Text, Funds Center - Program (Text), Final Budget Amount, Accepted - Leg Amendment, Fund - Fund Roll-Up (Key), Commitment item - Report Commit Group (Key), Funds Center - OPB Dept (Key), Funds Center - OPB Dept (Text), Decision Item - OPB Type (Key), Decision Item - OPB Type (Text), OPB Enacted Positions, OPB ER ADJ Positions, OPB EOB Positions, BY-2 FTE, Agency - Key, Agency - Text, Decision Item - Department (Key), Decision Item - Department (Text), Fund - Fund Group (Key), Decision Item - Long Text, Funds Center - Agency (Text), Funds Center - Department (Key), Funds Center - Department (Text), Funds Center - Program (Key), Budget Year, Budget Year - Text, Budget Year - Key, Budget Year - Key (Not Compounded), Fund - Key (Not Compounded), Position - ES Grouping for CAP (Key), Position - Annual Salary (Key), Position - Report FTE (Key), Position - Authorised Count (Key), Position - Country Grouping (Key), Position - Pay Scale Area (Key), Position - Pay Scale Group (Key), Position - Pay Scale Type (Key), Position - Pay Scale Level (Key), Position - Salary % (Key), Position - Benefit % (Key), Form Def / VC name - Key, Fund - Text, Form Instance ID, Form Instance ID - Key, Form Instance ID - Text, New-Replace - Key, Request Type - Key, Major Repair Item - Key, AcquisitionType - Key, Projection ID - Key, Projection ID - Text, Budget Stage, Budget Stage - Key, Commitment item - Key (Not Compounded), Commitment item - Text, Funds Center - Key (Not Compounded), Funds Center - Text, Budgeting Value Type - Key, Decision Item - Key, Decision Item - Text, GUID for texts - Key, GUID for Transaction - Key, Position - Key, Job - Key, Job - Text, Start Period - Key, End Period - Key, Country Grouping - Key, ES Grouping for CAP - Key, Pay Scale Area - Key (Not Compounded), Pay Scale Group - Key (Not Compounded), Pay Scale Level - Key (Not Compounded), Pay Scale Type - Key (Not Compounded), Commitment item - Commitment Item Grou (Key), Commitment item - Commit.item Cat. (Key), Amnt in FM area crcy, Request Budget Year, OPB Continuation Budget 19 - 20, OPB Executive Recommendation 19 - 20, Authorised Count, Report FTE, OPB Continuation Budget 19-20 - Position Count, OPB Executive Recommendation 19 - 20 - Position Count, Request 19 - 20 - Position Count, BY-2 Actuals, EOB Extract-Agency, EOB Adj Form-Agency, EOB-Agency, CB-Agency Adjustments, CB-Agency, Technical/Other Adj, New/Expanded Expense All FY, Total Request-Agency, EOB Adj-Position Count, Fund - Fund Roll-Up (Text), Enacted Budget Amount, EOB-OPB, Total Recommended Amount, Total Continuation Amount, ER OPB Amount, Positions - CB OPB

Filters ((Budgeting Value Type In List { ER-OPB; ER-OPB-IT; EOB OPB; OPB EOB TO; ER OPB Model 1; Actuals; Enacted; Accepted; CB-OPB; CB OPB Model 1 }

) AND (Decision Item Not Equal Legislative Base Adjustment

Quick Tips & Statistics

*** Query Name:Line Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/7/24 2:28 PM
Last Execution Duration: 11
Number of rows: 35,697
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Primary Key, Unique ID for a PBF Budget Form Comment Entry, Foreign Key, Boolean Data Type (X true, ' ' false), GUID for Budget Form Texts, Text Description Value for Line

*** Query Name:Header Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/7/24 2:28 PM
Last Execution Duration: 9
Number of rows: 27,040
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Form Instance ID, Funds Center, Long description, Generic header dimension 1, Form Type, Form Definition / VC Model Name

*** Query Name:Narrative Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/7/24 2:28 PM
Last Execution Duration: 23
Number of rows: 138,028
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /
Max Rows Retrieved: /
Query Stripping: OFF

** Query Definition:
Result Objects: Form Instance ID, ID of a Comment Type, Comment Short Text (Subject), A Comment's Long Text Value

*** Query Name:Narrative Type Text Query ***

** Query Properties:
Universe:SBP Line Text Reporting
Last Refresh Date:2/7/24 2:28 PM
Last Execution Duration: 9
Number of rows: 76
Refreshable: ON
Retrieve Duplicate Rows: ON
Retrieve Empty Rows: OFF
Max Retrieval Time (s): /

Quick Tips & Statistics

Max Rows Retrieved: /

Query Stripping: OFF

** Query Definition:

Result Objects: ID of a Comment Type [CMT_TYPE_ID], Technical Name of Comment Config Object, Name Describing a Single PBF Master Data Value, Description for a Single Master Data Value

*** Query Name:OPB Report Titles ***

** Query Properties:

Universe:ZRPTITLE_MASTER_DATA_Q0001

Last Refresh Date:2/7/24 2:28 PM

Last Execution Duration: 1

Number of rows: 36

Refreshable: ON

Retrieve Duplicate Rows: ON

Retrieve Empty Rows: OFF

Max Retrieval Time (s): /

Max Rows Retrieved: /

Query Stripping: ON

** Query Definition:

Result Objects: Report Title, Report Title - Long Text, Report Title - Reporting Flag (Key), Report Title - Report Type (Key), Report Title - Report Type (Text), Report Title - Key, Report Title - Text, Number of Records

Quick Tips & Statistics

Report Name :	Executive
Tab Name :	Quick Tips & Stats
Last Refresh Date :	2/7/24
Prompt Values :	*** Query Name:OPB Form Data Query *** Agency (Optional) Budget Year (Optional)2025 Funds Center (Optional)04B OFFICE OF THE ATTORNEY GENERAL OPB Department (Optional)
Input Control / Report Filter Values :	*** Filter on Report Quick Tips & Stats *** No Filter on Quick Tips & Stats