

Agency Budget Request

FISCAL YEAR 2021–2022



Office of the Attorney General

141 — Office of the Attorney General



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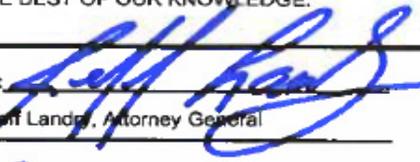
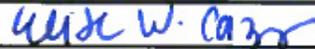
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BUDGET REQUEST

Fiscal Year Ending June 30, 2022

NAME OF DEPARTMENT / AGENCY: LA Department of Justice PHYSICAL ADDRESS: 1885 North Third St.
BUDGET UNIT: Justice Baton Rouge, LA
SCHEDULE NUMBER: 04B-141 ZIP CODE: 70802
TELEPHONE NUMBER: 225-326-6705 WEB ADDRESS: http://ladoj.ag.state.la.us/

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Jeff Landry, Attorney General</u> DATE: <u>10-28-20</u> EMAIL ADDRESS: <u>Landryj@ag.louisiana.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Elise Cazes, Director Administrative Services</u> DATE: <u>10-27-20</u> EMAIL ADDRESS: <u>cazese@ag.louisiana.gov</u>
PROGRAM CONTACT PERSON: <u>Melissa Gannuch</u> TITLE: <u>Deputy Director</u> TELEPHONE NUMBER: <u>225-326-6734</u> EMAIL ADDRESS: <u>gannuchm@ag.louisiana.gov</u>	FINANCIAL CONTACT PERSON: <u>Geetha Kumar</u> TITLE: <u>Budget Manager</u> TELEPHONE NUMBER: <u>225-326-6718</u> EMAIL ADDRESS: <u>kumarg@ag.louisiana.gov</u>

Operational Plan

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

**OPERATIONAL PLAN
FY 2021 - FY 2022**

DEPARTMENT OF JUSTICE
FY 2021-2022

OPERATIONAL PLAN
1 of 61

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 04-141 Department of Justice

DEPARTMENT MISSION:

To protect the people and resources of the State of Louisiana by providing superior legal representation, and interpretation, professional and effective law enforcement, and public education programs.

DEPARTMENT GOAL(S):

- I. The Department of Justice will provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.
- II. The Department of Justice will improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the state.
- III. The Department of Justice will develop and support programs that ensure a safe environment in Louisiana communities, schools, and workplaces.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: ADMINISTRATIVE PROGRAM

PROGRAM AUTHORIZATION:

La. Constitution, Article IV, Section 8
La. Constitution, Article IV, Section 13
La. R.S. 36:704(b)

PROGRAM MISSION:

The mission of the Administrative Services Program is to provide superior services to the citizens of Louisiana, management support and oversight to the Department of Justice, and support to other governmental entities in the federal, state, and local sectors.

PROGRAM GOAL(S):

- A. The Department of Justice will provide professional services to Louisiana citizens, private sector organizations, and all governmental entities.
- B. The Department of Justice will improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the State.

PROGRAM ACTIVITY:

The **Accounting/Finance** section is responsible for receiving and classifying all revenues, processing vendor payments, employee reimbursements and preparing fiscal reports in accordance with policies and procedures established by the Legislature, Division of Administration, etc.

PROGRAM ACTIVITY:

The **Human Resource/Payroll** This section is responsible for the management of new, existing and retired employees at the Department of Justice. Core responsibilities include personnel recruitment and hiring, application management, training and development, safety, employee relations, benefits administration and compliance with labor and employment laws.

PROGRAM ACTIVITY:

The **Purchasing** section makes certain that all provisions of the state Procurement Code are met. They are also responsible for procuring all commodities, assisting with contracts and leases, as well as overseeing the purchasing needs of specialized items for federal and state grants, ensures requisitions are completed correctly, and that a purchase order is generated and forwarded to the appropriate vendor.

PROGRAM ACTIVITY:

The **Collections** section represents 25 public colleges, universities, technical and community colleges; the State Department of Education, the Board of Regents, and the Office of Student Financial Assistance in the collection and litigation of defaulted educational loans/benefits.

The **Collections** section also represents 28 Boards, Agencies, and Commissions in the collection of their accounts receivables.

PROGRAM ACTIVITY:

The **Property Control/Central Receiving/ Fleet Management /Mail Operations** This Section is responsible for maintaining inventory of all movable property purchased by the department; receiving all commodities delivered to the Livingston Building; handling fleet management and coordinating the distribution of mail for the department.

PROGRAM ACTIVITY:

The **Governmental** Section provides assistance to local officials and facilitates effective communication between public entities and the Department of Justice.

PROGRAM ACTIVITY:

The **Management Information Systems/Telecommunications** Section is responsible for coordinating all information technology services for the department. This includes assisting divisions in analyzing their computer equipment and technology needs, designing custom applications, training department employees in the use of hardware and software, responding to requests for computer service through the operation of a Help Desk, providing litigation support, maintaining a wide area network linking all computers in 10 buildings statewide, purchasing and coordinating the installation of all telecommunications equipment.

PROGRAM ACTIVITY:

The **Budget/Accountability** section is responsible for maintaining and tracking the department's budget; it is also responsible for conceiving methods of accountability for all Department of Justice programs. In addition, the section is also responsible for developing, maintaining and operating a performance based management system within the Department of Justice.

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

1. **K** Ensure that 95% of new full-time employees shall attend an administrative orientation within 60 days after hire each fiscal year by June 30, 2025.

Louisiana: Vision 2020 Link: The goals of this program incorporate one goal of the Louisiana Vision 2020 = Goal 1 to be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21831	K	Percent of new full-time employees hired that have attended an orientation training within 60 days of hire.*	95%	100%	95%	95%	95%		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020
23423	Number of new full-time employees hired	114	92	95	84	73
23424	Number of new full-time employees who have attended an administrative orientation	114	92	91	80	75

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

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

Louisiana: Vision 2020 Link: The goals of this program incorporate one goal of the Louisiana Vision 2020 = Goal 1 to be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
12270	K	Total Collections	\$5,000,000	28,919,706	\$5,000,000	\$5,000,000	\$5,000,000		
476	K	Total collections from outstanding student loan cases	\$4,000,000	16,291,136	\$4,000,000	\$4,000,000	\$4,000,000		
21832	S	Amount collected per collector	\$600,000	2,205,927	\$600,000	\$600,000	\$600,000		

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
NEW	Average number of accounts issued per year to number of collectors	N/A	N/A	N/A		
14101	Number of collectors	11	11	11	11	13

Program B: Civil Law

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2020-2021. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Civil Program

PROGRAM AUTHORIZATION:

LSA-CONSTITUTION ART. IV, SEC. 8(1974)

LSA - R.S. 36:702 (D)

LSA - R.S. 36:704 (D)

LSA - R.S. 704 (C)

PROGRAM MISSION: To defend the State of Louisiana by providing competent and superior professional legal services while defending the State's constitution and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana.

PROGRAM GOAL(S):

The Department of Justice will provide superior legal and professional services to the State of Louisiana and its citizens. As necessary for the assertion or protection of any right or interest of the state, this division will institute, prosecute, or intervene in any civil action or proceeding.

CIVIL DIVISION

I. The Civil Division (part of the Civil Program) defends the Constitution and laws of the State of Louisiana; provides information and legal services (opinions, counsel, and representation) in the areas of general civil law, general governmental law, public finance and contract law, education law, environmental law, and land and natural resource law.

PROGRAM ACTIVITY:

Education/Interagency Transfer Section This section represents the Board of Elementary and Secondary Education, the Board of Regents, the Department of Education, and various other public agencies on education related litigation. This section represents public officials in various litigation involving education law. The Education Section responds to requests for attorney general opinions from the various State and local education boards on issues related to elementary, secondary and higher education.

The Interagency Transfer Section includes administration of attorneys in other state departments, including Work Force Commission. The attorneys in this Section represent these agencies in a variety of capacities, including confidential assistant, general counsel, litigation defense, and the defense of statutory law alleged to be unconstitutional.

PROGRAM ACTIVITY:

Governmental Litigation Section The Governmental Section defends the State of Louisiana in constitutional challenges to state laws brought in both state and federal courts. This section also defends state agencies and elected officials in injunctive proceedings, declaratory judgment actions, mandamus actions, and petitions for judicial review.

This section generally performs legal services for state and local officials in the form of rendering advisory opinions, and/or serving as statutory legal counsel to the state's justices of the peace, constables, parish board of election supervisors, and registrars of voters.

Attorney general opinions rendered by this section cover a broad spectrum of questions from open meetings, public records, dual office holding, elections and general governmental law.

This Section represents and/or assists a number of state boards and commissions, including but are not limited to the following: Chiropractor Examiners Board, Social Work Board, Psychology Board, Professional Counselor's Board, Private Investigator's Board, Massage Therapy Board, and Auctioneer's Board.

This Section handles reapportionment and election cases both independently and in conjunction with other state officials

This Section also provides legal representation, renders advice, and prepares educational publications and training for the state's 776 elected Justices of the Peace and Constables.

This Section approves forms used by the Secretary of State.

PROGRAM ACTIVITY:

Lands & Natural Resources Section This section advises and renders legal support to state agencies, levee boards, commissions, and other political subdivisions pertaining to lands, water bottoms, boundaries, accretion and erosion, oil and gas, public rights of use and access, sale and acquisition of lands, expenditure of public funds, and related activities. In addition, this section administers the Department of Justice's responsibilities for disaster response matters related to cemeteries as well as representing the state on matters such as grave desecration and human remains theft.

This section represents numerous state agencies on bankruptcy matters related to oil and gas, state lands, and wildlife matters. Large components of the section's litigation are consumed by takings claims against the State arising from public works and coastal protection projects, including levee servitudes, flowage easements, and large-scale constructions.

In addition, this section represents the State in numerous licensing proceedings throughout the year to ensure that the cemeteries of this State are being operated pursuant to law. Part of this work also includes the recovery of, often, hundreds of thousands of dollars a year in cemetery trust fund underpayments or mismanagement that directly benefit consumers.

This section defends the title of the state and its political subdivisions to land and water bottoms, and safeguards the interests of the state in lands and mineral transactions involving publicly-owned lands and water bottoms. Increasingly, this section has led efforts to recover funds from various entities for the plugging and abandonment of oil and gas wells. The section brings actions against mineral companies that owe the state for royalty underpayments.

The Lands & Natural Resources Section defends the constitutionality of statutes within its sphere of expertise.

The Lands & Natural Resources Section also authors Attorney General opinions on topics including lands, natural resources, cemeteries, coroners, and water bottoms.

The agencies and political subdivisions served by this Section include several state departments, such as the Division of Administration, the State Mineral & Energy Board, the Department of Culture, Recreation and Tourism, Louisiana Coastal Protection and Restoration Agency, the Department of Natural Resources, the Louisiana Department of Transportation and Development, the Louisiana Department of Wildlife and Fisheries, the Board of Trustees for state Colleges and Universities, the Louisiana Military Department, the Governor's Office of Homeland Security and Emergency Preparedness, the Department of Health, the Louisiana Cemetery Board, the Louisiana Division of Archaeology, as well as numerous school boards, police juries, all state universities, assessors, district attorneys, and levee boards.

In addition to its legal representation, the section's personnel serve as members of the Louisiana Geographic Information Systems Council, the Statewide Cemetery Response Task Force, and the Slavery Ancestral Burial Grounds Preservation Commission.

PROGRAM ACTIVITY:

Public Finance and Contracts Section This section provides competent and professional representation to statewide elected officials such as the Treasurer, as well as other state boards and commissions, including the State Bond Commission, the Tobacco Settlement Financing Corporation, the Architects Selection Board, the Engineers Selection Board, the Office of State Procurement, and the Office Facilities Corporation.

This section has the responsibility for the preparation or review of all legal documents required for issuance of state general obligation bonds and state revenue anticipation notes.

This section reviews revenue bond issues of the state including issues of the Transportation Trust Fund and the Office Facilities Corporation.

This section provides counsel to the State Bond Commission which entails reviewing all items brought before the Bond Commission and responding to questions and concerns of the members and staff on all areas of finance law.

This section initiates legal proceedings necessary for appointment of a fiscal administrator for political subdivisions.

This section provides an attorney general representative to the procurement support team.

This section reviews and approves hospital acquisitions.

PROGRAM ACTIVITY:

Environmental Section The Environmental Section assists the Attorney General in the discharge of his duties under the Environmental Quality Act and in connection with the constitutional responsibility and power of the Attorney General as chief legal officer of the state to institute, prosecute, or intervene in any civil action in order to assert or protect a state natural resource interest.

The Environmental Section represents the Coastal Protection and Restoration Authority, State Land Office, Department of Natural Resources, the Department of Environmental Quality, the Department of Public Safety, the Department of Wildlife and Fisheries, the Department of Culture, Recreation and Tourism, the Office of Public Works, the Department of Agriculture, the Capital Area Groundwater Conservation District, the Louisiana Professional Engineering and Land Surveying Board, Louisiana State Board of Embalmers and Funeral Directors, and other interested state agencies or subdivisions. Representation not only includes litigation counsel, but also includes general counsel, regulatory counsel (i.e. drafting and promulgating regulations), and service as hearing officer for professional regulatory boards. Further, this Section prepares opinions, analyzes legislation, and advises officials and employees of these same State agencies and other governmental entities.

The Environmental Section includes members of the Public Access Task Force and the Surface Water Sales Study Group. Staff personnel also assist the Solicitor General in preparing comments to draft federal rules and regulations and defend the interests of the State and its residents relating to federal overreach in the environmental or natural resources realm. Examples include comments or letters relating to the Clean Water Act, Clean Air Act, Endangered Species Act, and fisheries management.

This Environmental Section prepares opinions, analyzes legislation, and advises officials and employees of the Department of Natural Resources, the Department of Environmental Quality, the Department of Public Safety, the Department of Wildlife and Fisheries, the Department of Culture, Recreation and Tourism, the Office of Public Works, the Department of Agriculture, the United States Corps of Engineers and other interested federal and state agencies or subdivisions. The Environmental Section plays an important role in the administration of the Red River Compact and Sabine River Compact and protection of the State's water by providing legal counsel to the State's delegates.

The Environmental Section attends hearings throughout the state and visit problem sites and meet with representatives of both government and industry to seek resolution of environmental problems. Staff personnel also respond to inquiries and complaints from city-state coastal zone regulations in connection with offshore leasing by the U.S. Department of the Interior, and numerous administrative enforcement actions involving hundreds of thousands of dollars of assessed penalties against environmental violators in Louisiana.

PUBLIC PROTECTION DIVISION:

PROGRAM ACTIVITY:

Consumer Protection Section attorneys, investigators, program specialists, and other staff engage in extensive outreach activities that educate consumers and businesses. The Section has engaged in a series of presentations and outreach events that provide practical, proactive, and tangible information geared towards consumer protection, including fraud prevention. This prevention information covers a diverse range of topics including identity theft, sweepstakes fraud, ending opioid abuse, elderly fraud, landlord and tenant, automobile, contractor fraud, charitable giving, financial fraud, and general consumer and business issues under the Louisiana Unfair Trade Practices and Consumer Protection Law (“LUTPA”). In an effort to achieve its strategic goal, the Consumer Protection Section uses its outreach programs to reach various consumers, businesses, seniors, minority communities, students, homeowners, renters, military service members and veterans.

This Section is also charged with the duty of enforcing the antitrust and related laws relative to the regulation of trade and commerce, including but not limited to, the protection of the welfare of small business interests and the interests of any persons injured by antitrust violations and conspiracies in restraint of trade and other patterns of organized business extortion and theft.

PROGRAM ACTIVITY:

Equal Opportunity Section is responsible for the administration and enforcement of the Louisiana Equal Housing Opportunity Act. This section is active in the investigation, conciliation, and judicial enforcement of fair housing claims. Staff personnel cooperate with the federal government in the enforcement of statutes prohibiting discrimination in public accommodations based on an individual's race, color, national origin, religion, sex, handicap or familial status. The section also provides information to Louisiana citizens on their rights regarding the rent/purchase of dwellings under the Louisiana Equal Housing Opportunity Act and the federal Fair Housing Act.

PROGRAM ACTIVITY:

Securities and Insurance Section This Section has direct involvement and knowledge of insurance liquidations in Louisiana. This Section performs legal work, supervises contract counsel, and works with the Department of Insurance, the Louisiana Receivership Office, and the courts. Staff personnel conduct research in insolvency cases and maintain a proactive position in the area of insurance liquidation. This Section reviews legal bills of contract attorneys, incorporates terms of engagements and development with contract attorneys and the Department of Insurance case management plans for liquidations. The Section relies totally upon self generated revenues for its operation.

PROGRAM ACTIVITY:

Community Education Assistance Section This Section through empowerment, community awareness, and education develops and supports collaborative initiatives that respond to the needs of citizens. Various programs include youth education and violence prevention in the areas of school violence, teen dating violence, gang abatement, internet safety, and underage drinking. In addition to youth initiatives, the Section houses the state’s only statewide domestic violence in the workplace technical assistance and training program which works with employers in Louisiana and nationwide to develop policies and other appropriate responses supportive to the special needs of battered working women.

PROGRAM ACTIVITY:

Tobacco Section Enforces the Tobacco Master Settlement Agreement (MSA) by investigating and litigating violations; performs site and event checks for violations; educates public officials and the public through presentations on the MSA; and collects penalties from its work.

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

1. (KEY) Maintain an average of 60-days response time for research and writing opinions through June 30, 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge; = Goal 2, Objective 2.8: To have a equitable tax structure, regulatory climate, and civil justice system conducive to a business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: The average number of days was changed to 60.

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
464	K	Average time for an attorney to research and write an opinion (Count only opinions released)	30	35	30	30	30		

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

GENERAL PERFORMANCE INFORMATION: ATTORNEY GENERAL OPINIONS							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	
12256	Number of opinions released	159	110	167	134	119	
12265	Number of hours devoted to opinions	N/A	9,322	6,628	7,545	7,868	
12254	Number of opinions withdrawn	77	71	46	30	60	
12252	Number of opinions requested	216	198	195	183	143	
6213	Average total time from receipt to release of an opinion (Count only opinions released)	159	50	48	38	35	

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

2. (KEY) Through the Civil Division, to retain in-house 98% of the litigation cases received each fiscal year by June 30, 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge; = Goal 2, Objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to a business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
470	K	Percentage of cases handled in-house each fiscal year	98%	98%	98%	98%	98%		

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

GENERAL PERFORMANCE INFORMATION: LITIGATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020
473	Number of cases contracted to outside firms	5	6	11	4	6
471	Number of cases received	61	279	347	362	306
24996	Number of hours devoted to litigation (Indicator	N/A	N/A	14,212	15,064	12,731

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

3. (KEY) Provide legal services to at least 50 state boards and commissions.

Louisiana: Vision 2020 Link: The goals of this program incorporate one goal of the Louisiana Vision 2020 = Goal 1 to be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24997	K	Number boards and commissions currently represented	55	71	55	55	55		
24998	S	Number of new boards and commissions represented	1	2	1	1	1		

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

GENERAL PERFORMANCE INFORMATION: BOARDS AND COMMISSIONS							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	
24999	Number of hours devoted to current Board and Commissions	N/A	N/A	3,866	4,721	3,496	
25000	Number of hours devoted to boards and commissions last fiscal year	7,955	5,871	4,660	3,866	4,720	

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

4. (SUPPORTING) Through the Public Finance and Contracts Section of the Civil Division, to continue to process contracts within an average of 10 days; resolutions within an average of 6 days; public bond approvals within an average of 6 days; and garnishments within an average of 6 days by June 30, 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge; = Goal 2, Objective 2.8: To have a equitable tax structure, regulatory climate, and civil justice system conducive to a business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
477	S	Average processing time for contracts	10	9	10	10	10		
478	S	Average processing time for resolutions	6	7	6	6	6		

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

GENERAL PERFORMANCE INFORMATION: CONTRACTS								
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20		
25001	Number of contracts processed	N/A	314	368	357	322		
25002	Number of resolutions processed	N/A	252	221	231	247		

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

- 5. (KEY) Through the Tobacco Section, enforce the terms of the Master Settlement Agreement against the Participating Manufacturers by conducting at least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days, when applicable and re-inspect within 6 months each fiscal year by June 30, 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge; = Goal 2, Objective 2.8: To have a equitable tax structure, regulatory climate, and civil justice system conducive to a business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21837	K	Percentage of violation notices sent within 15 days of an inspection finding a violation	100%	100%	100%	100%	100		
10450	K	Number of random site checks (inspections) conducted at retail tobacco outlets each quarter	50	84	50	50	50		
21838	S	Percentage of re-inspections within six months of original inspection finding a violation ¹	0%	0%	100%	100%	100		

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

GENERAL PERFORMANCE INFORMATION: ATTORNEY GENERAL OPINIONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020
22198	Number of inspections finding a violation	0	0	0	0	0

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

6. (SUPPORTING) Through the Tobacco Section, the DOJ shall solicit and/or perform a minimum of 24 statewide presentations to Louisiana citizens in a variety of venues on the dangers of tobacco use and issues related to the Master Settlement Agreement each fiscal year by June 30, 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21839	S	Number of tobacco presentations solicited and/or performed during the fiscal year	24	14	24	24	24		

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

7. (KEY) Respond to 100% of verified consumer disputes within 15 days of receipt by June 30, 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable
Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21841	K	Percentage of verified consumer disputes responded to within 15 days of receipt	100%	100%	100%	100%	100%		

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

GENERAL PERFORMANCE INFORMATION: ATTORNEY GENERAL OPINIONS							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	
486	Number of verified Consumer disputes received	3,120	2,910	2,160	2,160	1,901	

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

8. (SUPPORTING) Close 85% of verified consumer disputes within 90 days of receipt by June 30, 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019	EXISTING PERFORMANCE STANDARD FY 2018-2019	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21842	S	Percentage of complaints that are closed within 90 days of receipt.							

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

9. (KEY) To provide violence, abuse, sexual harassment awareness training to 1,500 non-DOJ personnel by June 30, 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21843	K	Number of law enforcement officers who received DOJ violence, abuse, and sexual harassment response in-service training	600	174	600	600	600		
21844	S	Number of people (non-DOJ) who received DOJ violence, abuse, and sexual harassment awareness training	800	0	1,000	1,000	1,000		

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

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

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 – Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable
Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25005	K	Total number of presentations made to public and private entities	60	94	60	60	60		
25006	S	Total number of attendees at presentations made to public and private entities	4,000	3,778	4,000	4,000	4,000		
25007	K	Total number of constituent services tickets	3,000	6,139	3,000	3,000	3,000		
25008	S	Number of non-duty attorney tickets resolved	1,000	3,033	1,000	1,000	1,000		
25009	S	Number of duty attorney tickets resolved	500	434	500	500	500		
25012	K	Number of specialized inquiries received from state, local or private entities	1,200	3,575	1,200	1,200	1,200		
25013	S	Number of responses to specialized inquiries	1,200	3,575	1,200	1,200	1,200		

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

GENERAL PERFORMANCE INFORMATION: CONSTITUENT SERVICES							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	
25014	Total number of constituent tickets resolved	4,634	4,881	5,786	6,951	5,472	
25015	Total number of constituent tickets unresolved	205	148	188	307	475	

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

11. (KEY) To review for approval of 100% of DEQ penalty settlements strictly in compliance with time limits each fiscal year by 2025.

Louisiana Vision 2020 Link: The goals of this program incorporate the two goals of the Louisiana Vision 2020 = Goal 1: To be a learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25016	K	Number of settlements received for review	50	108	50	50	50		
25017	S	Number of settlements approved	50	92	50	50	50		
25018	S	Number of settlements approved within statutory time limits	50	92	50	50	50		
25019	S	Total dollar amount of settlements approved	\$1,000,000	\$1,524,527	\$1,000,000	\$1,000,000	\$1,000,000		

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

GENERAL PERFORMANCE INFORMATION: ATTORNEY GENERAL OPINIONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020
25020	Number of settlements disapproved	0	2	0		0

Program C: Criminal

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2017-2018. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: **Criminal Law and Medicaid Fraud**

PROGRAM AUTHORIZATION:

Louisiana Constitution Article 4, Section 8
LA R.S. 36:701, LA C.Cr.P. 66
LA R.S. 13:4862, LA C.Cr.P. 734
LA R.S. 13:5036, LA C.Cr.P. 264
LA R.S. 49:251, LA C.Cr.P. 61
42 CFR 1007.1-1007.21, LA C.Cr.P. 62
LA R.S. 36:70,2 LA C.Cr.P. 63
LA R.S. 36:70,3 LA C.Cr.P. 64
LA R.S. 36:706, LA C.Cr.P. 65
LA R.S. 36:704

PROGRAM MISSION:

The mission of the Criminal Program of the Louisiana Department of Justice safeguards the rights of the citizens of the State of Louisiana by providing prompt, professional, and ethical prosecutions of criminal matters referred to this division. The Criminal Division also investigates violations of criminal laws, maintains governmental integrity, assists and advises local district attorneys in the analysis and prosecution of criminal cases, and protects and serves the public.

PROGRAM GOAL(S):

I. The Department of Justice will provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Criminal Program conducts or assists in criminal prosecutions; acts as advisor for district attorneys, legislature and law enforcement entities; provides legal services in the areas of extradition, appeals and habeas corpus proceedings; defends criminal's post-conviction challenges; defends constitutional challenges; processes expungements; files amicus curiae on behalf of the state of Louisiana on issues of state-wide importance, and prepares attorney general opinions concerning criminal law. In addition the Criminal Program investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities.

In addition, the Louisiana Bureau of Investigation (LBI) is housed within the Criminal Program. This investigatory arm provides for services related to Cyber Crime Unit, Fugitive Apprehension, Special Investigation, Trial assistance. These units are responsible for the investigation of alleged violations of the criminal laws of this state, including investigations of public corruption, computer related crimes, child exploitation, institutional and insurance fraud, intellectual property crimes, and fugitive apprehension. The LBI also provides investigative services to the attorneys in the Criminal Division to include follow-up on cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and evidence management. The LBI responds to the numerous requests for investigative assistance from local, state and federal governmental agencies.

PROGRAM ACTIVITY: Criminal Division

General Prosecution Section

The General Prosecution Section prosecutes violations of all criminal laws of the state by conducting or assisting in criminal prosecutions pursuant to the recusal or request of district attorneys. This section prosecutes cases, including but not limited to, white collar crime, public corruption, narcotics violations, violent crimes, and violations of the state's environmental laws. This section also serves as (1) advisor to the district attorneys, law enforcement, and the legislature, (2) a training agency for law enforcement, and (3) a liaison between all levels of law enforcement within the state.

PROGRAM ACTIVITY:

Appeals and Special Services Section

The Appeals and Special Services Section provides legal services to the state in the areas of (1) extraditions, (2) federal habeas corpus and post- conviction relief, (3) as amicus curiae in matters pending before the U.S. Supreme Court, (4) constitutional challenges, and (5) Attorney General opinions in matters of criminal law.

PROGRAM ACTIVITY:

Insurance Fraud Support Unit

The Insurance Fraud Support Unit fulfills three primary responsibilities: providing legal advice and consultation to the other two task force agencies (the Louisiana State Police and the Louisiana Department of Insurance) in insurance fraud matters; prosecuting individuals charged with insurance fraud; and presenting insurance fraud information and training to the insurance industry, as well as other state and federal agencies.

The primary objective of the Assistant Attorneys General (in the Criminal Division of the) Louisiana Department of Justice's Insurance Fraud Support Unit is to provide superior legal representation to the Louisiana Department of Insurance and the Louisiana State Police in insurance fraud investigations and prosecutions. Attorneys assigned to the Insurance Fraud Support Unit (in the Criminal Division of the Louisiana Department of Justice) prosecute violations of Louisiana's criminal laws under Titles 14, 22, 23, and 47, by conducting, or assisting in, criminal prosecutions, upon the recusal or request for assistance by local district attorneys, and providing legal support to law enforcement agencies investigating criminal insurance fraud.

PROGRAM ACTIVITY:

Medicaid Fraud Control Unit

In Louisiana, the responsibility to investigate and prosecute provider fraud is assigned to the Medicaid Fraud Control Unit of the Department of Justice. The U.S. Department of Health and Human Services, the Louisiana Department of Health and Hospitals, the Medicaid Fraud Tip Hotline, and other sources serve as the initial entry point for Medicaid fraud complaints.

The U. S. Department of Health and Human issues regulations requiring the Medicaid Fraud Control Unit to review complaints alleging abuse or neglect of Medicaid patients in health care facilities and to investigate those cases which indicate a substantial potential for criminal prosecution. The Medicaid Fraud Control Unit investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities.

PROGRAM ACTIVITY:

Sexual Predator Apprehension Team

The Sexual Predator Apprehension Team (SPAT) supervises the statewide implementation and enforcement of Louisiana's sex offender and child predator registration and notification laws applicable to over 13,000 registered sex offenders and child predators. SPAT works with federal, state, and local investigative resources, and the public, ensuring that offenders meet their registration requirements, or imposing the criminal consequences for failure to adhere to the statutory mandate. In addition, SPAT is responsible for ensuring substantial compliance with the federal Adam Walsh Act by advising the legislature when changes are proposed to Louisiana's registration and notification laws and reporting any changes to the U.S. Department of Justice. Furthermore, SPAT provides trainings and consultations to law enforcement, prosecutors, and other state and federal agencies related to sex offender and child predator registration and notification requirements. Lastly, SPAT manages all litigation related to the application of sex offender registration and notification laws and calculates official registration end dates for particular offenders who are not required to register for a lifetime.

The authorities and duties of SPAT are set forth in LSA –R.S. 15:544(E), 15:544.1, and 15:544.2, and 15:552.

PROGRAM ACTIVITY: LA Bureau of Investigation (LBI)

Cyber Crime Unit

The CCU is a specialized unit with attorneys, investigators, and computer forensic experts all trained in the specific field of cyber-crime investigation and prosecution. This specialized unit concentrates on combating crimes involving digital technology. The CCU includes the first state computer forensic center and provides forensic examinations of digital evidence to the LADOJ, as well as other local, state, and federal government agencies. The Section includes the Louisiana Internet Crimes Against Children Task Force (ICAC), that investigates crimes relating to child exploitation and abuse on the Internet. ICAC investigators conduct proactive online undercover operations and investigate child exploitation cases referred to the department from other agencies, as well as the National Center for Missing and Exploited Children. The CCU Forensic Lab also works cases involving online auction fraud, death investigations, domestic violence, economic fraud including online fraud and counterfeiting, email threats, harassment and stalking, extortion, identity theft, narcotics, prostitution, human trafficking, software piracy, and telecommunications fraud. CCU also provides training to local law enforcement and gives public service presentations in regard to technology based crimes and internet safety throughout the State of Louisiana.

Special Investigations

The Investigations Section is divided into two squads that are responsible for the investigation of alleged violations of the criminal laws of this state, conducting of civil and special investigations including investigations of public corruption, institutional and insurance fraud. The Section also provides investigative services to the attorneys in the Criminal Division to include follow-up on cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and evidence management. This Section also responds to the numerous requests for investigative assistance from local, state or federal governmental agencies.

Trial Unit

The Trial Unit provides investigative services to the attorneys in the Criminal Division to include follow-up and support on criminal prosecution cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and trial evidence management.

Fugitive Apprehension

The Fugitive Apprehension Unit (FAU) is dedicated to assisting local law enforcement agencies in locating and arresting wanted individuals who either cannot be located by the local agency, or where the suspect is believed to be located in a jurisdiction other than where the arrest warrant is issued. The majority of the suspects are aware they are being sought by law enforcement and have taken measures to evade capture. Due to pending caseloads and other considerations, local law enforcement agencies may not have the time or resources available to locate them. Crossing jurisdictional lines can also be problematic for local law enforcement when searching for wanted individuals who reside in, or have fled to, a different city, parish, or state. The FAU has statewide jurisdiction and can dedicate all the time and resources necessary to bring these fugitives to justice. The FAU has also worked successfully with law enforcement in surrounding states in locating and apprehending fugitives from Louisiana.

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

1. **K** The Criminal Division will prosecute in-house 95% of cases received through recusal by 2025.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25021	S	Number of cases refused due to conflict	1	8	1	1	1		
25022	K	Percentage of new cases received by recusal that are retained and handled in-house	95%	98%	95%	95%	95%		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

GENERAL PERFORMANCE INFORMATION: Criminal Division							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	
12322	Number of cases opened (defendants)	404	611	320	434	434	
12323	Number cases closed (defendants)	472	589	646	514	408	
12324	Number of recusals received	389	591	277	298	345	
12325	Number of requests for assistance	59	62	45	115	76	
12328	Number of parishes served	45	49	56	51	48	

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

2. S Through the Insurance Fraud Support Unit of the Criminal Division, to provide legal support to law enforcement agencies investigating criminal insurance fraud referrals by responding to requests for legal consultation within two working days and attending 90% of monthly intelligence sharing meetings hosted by the Louisiana State Police Insurance Fraud Unit by 2025.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21858	S	Percent of requests for legal consultation responded to within 2 working days	95%	100%	95%	95%	95%		
21859	S	Percent of scheduled intelligence sharing meeting attended by DOJ	90%	100%	90%	90%	90%		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

GENERAL PERFORMANCE INFORMATION: Insurance Fraud Support Unit							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	
21860	Number of requests for legal consultation	1,581	1,569	1,301	473	433	
22200	Number of scheduled intelligence sharing meetings	20	13	8	8	8	
22201	Number of scheduled intelligence sharing meeting attended by DOJ	15	20	13	8	5	

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

3. **K** Through the Investigations Section, to initiate or assist in 500 investigations per fiscal year by June 30, 2025.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21861	K	Number of new investigations opened	500	1,030	500	500	500		
21862	S	Number of closed investigations per investigator	8	16	8	8	8		
21863	S	Number of open investigations per investigator	25	39	25	25	25		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

4. Through the Medicaid Fraud Control Unit, open at least 250 investigations of provider fraud and patient abuse annually by June 30, 2025

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
25023	K	Number of investigations opened	250	427	250	250	250		
25024	K	Number of outreach training programs provided to law enforcement, healthcare providers, professional organizations and community organizations	50	138	50	50	50		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12352	Dollar amount of civil monetary penalty collected	\$12,804,637	\$2,558,264	\$3,151,034	6,674,953	8,002,912
12353	Dollar amount of investigation/prosecution costs collected	\$77,102	\$106,024	\$139,991	154,874	153,468
12348	Dollar amount of civil monetary penalty collected (change to budget office)	\$22,700,915	\$3,549,629	\$8,863,387	6,879,196	6,879,196
12347	Total dollar amount of collections - all sources	\$35,834,065	\$6,235,279	\$12,295,534	11,210,497	17,356,987
12354	Dollar amount of restitution collected administratively	\$23,655	\$84,766	\$17,295	\$141,122	31,557
12358	Total judgments obtained during fiscal year - all sources	\$247,607,417	\$36,991,102	\$15,406,415	\$12,441,175	17,779,688
12360	Dollar amount of criminal court ordered restitution collected	\$117,910,935	\$23,866,476	\$11,518,664	\$9,556,202	2,283,822
12362	Dollar amount of fines ordered	\$69,208	\$162,904	\$64,598	33,851	27,910
12363	Dollar amount of civil monetary penalty ordered	\$12,791,900	\$3,334,578	\$2,549,401	10,753,821	7,974,243
12365	Dollar amount of investigation/prosecution costs ordered	\$110,177	\$167,017	\$241,157	112,820	185,303
12367	Dollar amount of administrative restitution ordered	\$153,343	\$223,254	\$29,818	\$0	0

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

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

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
21869	K	Number of Internet Crimes Against Children cases generated from proactive online investigation per fiscal year	95	1,917	95	95	95		
21870	S	Number of cases per 40 hours of proactive online investigation	10	38	10	10	10		

DEPARTMENT ID: Department of Justice
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Program C: Criminal Law and Medicaid Fraud

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020
22202	Total Cyber Crime Unit (CCU) arrests	129	113	104	133	127
22715	Number of hours spent in proactive online investigation	1,964	1,994	1,960	1,976	2,008

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Litigation Division

PROGRAM AUTHORIZATION:

Litigation Division was created by Act No. 448 of 1988 and reauthorized by Act No. 107 of 1999.
LSA-R.S. 36:701(D); LSA-R.S. 36:704(F); LSA R.S. 39:1533(B)

PROGRAM MISSION:

The Litigation Division of the Office of the Attorney General is responsible for providing legal representation to the State of Louisiana, State agencies, and State employees in all tort claims seeking damages. The Litigation Division defends claims managed by the Office of Risk Management and by any post secondary education institution granted an exemption from the State's risk management program.

PROGRAM GOAL:

I. The Department of Justice will provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Litigation Division is divided into sections: Executive, Case Administration, Appeals, Civil Rights, General Liability, Medical Malpractice, Road Hazard, Transportation and Workers' Compensation. The Litigation Division is headquartered in Baton Rouge with five regional offices located in Alexandria, Lafayette, Monroe, New Orleans and Shreveport. The Litigation Division is one of the largest defense firms across the state, with a combined full-time staff of 172 employees, consisting of attorneys, paralegals, and support personnel.

PROGRAM ACTIVITY:

The executive staff ensures that the daily activities, duties, and responsibilities of the Division are accomplished. The staff consists of the director, three deputy directors, an associate deputy director, two administrative assistants, a property and procurement manager, a property and procurement assistant, special litigation counsel, assistant special litigation counsel, an executive management officer, an executive secretary, case administration specialists, and a receptionist.

The Special Litigation Counsel defends the State's judiciary, the Disciplinary Counsel, and the Judiciary Commission. Special Litigation Counsel also defends cases deemed in need of special handling with other Divisions and contract counsel regarding specialized litigation issues.

PROGRAM ACTIVITY:

The Case Administration Section is responsible for management of the case intake and case resolution processes, which involves the coverage and risk analysis for the determination of covered claims, claims processing into the electronic case tracking system, management of the database, and tracking the claims throughout the litigation process. The Case Administration Section has two attorneys and five support staff members.

PROGRAM ACTIVITY:

The Appeals Section was recently created to handle in-house cases during the appeals process. The Appeals Section is staffed by designated employees throughout the Litigation Division housed across the state. The Division benefits from having its own in-house appellate specialists, who are familiar with the regional areas in which they practice.

PROGRAM ACTIVITY:

The Civil Rights Section defends suits filed in both state and federal court involving the deprivation of a person's civil rights. Such suits include, claims brought pursuant to 42 U.S.C. § 1983; the Civil Rights Act of 1964, as amended; the Age Discrimination in Employment Act; the Americans with Disabilities Act; the Family and Medical Leave Act of 1993; the Rehabilitation Act of 1973; and parallel state statutes. The Civil Rights Section also provides legal representation to State agencies, its officials, and employees in civil rights actions brought pursuant to the Religious Land Use and Institutionalized Persons Act.

PROGRAM ACTIVITY:

The General Liability Section defends all tort suits arising from incidents that do not come under the purview of any other section. The types of claims include injuries occurring on the premises of a State agency, including slip-and-fall incidents, broken chairs, and other defective items; lawsuits involving failure to train, supervise, or protect students, foster students, or children placed in state custody; general maritime claims; asbestos claims; defamation claims; and abuse and neglect claims.

PROGRAM ACTIVITY:

The Medical Malpractice Section defends the State, state agencies, and state health care providers against claims of medical malpractice in both the medical review panel process and in subsequent lawsuits filed in state court. The attorneys in the Medical Malpractice section also defend, the interests of state health care providers in depositions, hearings, and trials where these healthcare providers have been subpoenaed as witnesses.

PROGRAM ACTIVITY:

The Road Hazard Section defends the Department of Transportation and Development against claims where a condition of the roadway or its maintenance is alleged to have caused or contributed to the accident at issue. All money judgments against DOTD for road hazard claims, whether through trial or an agreement between the parties, must be satisfied by an appropriation from the Louisiana Legislature and approved by the Governor prior to payment.

PROGRAM ACTIVITY:

The Transportation Section defends the State, State agencies, and State employees in lawsuits involving automobile accidents and other automobile-related actions that occurred while the State employee was engaged in on-the-job activities, including accidents involving inmate transport.

PROGRAM ACTIVITY:

The Workers' Compensation Section defends the State and all of its agencies in workers' compensation proceedings, where a dispute arises concerning benefits payable under the Workers' Compensation Act. The Workers' Compensation Section also files suit to recover funds from third parties that the State paid to either injured State employees or to state agencies. The Workers' Compensation Section also represents the State in seeking reimbursement of workers' compensation benefits paid by ORM from the Second Injury Fund by appealing decisions of the Second Injury Board wherein ORM's claim for reimbursement from the Board is denied.

PROGRAM ACTIVITY:

The Alexandria Regional Office serves the following parishes across north and central Louisiana - Allen, Avoyelles, Beauregard, Catahoula, Concordia, Grant, LaSalle, Natchitoches, Rapides, and Vernon. The Alexandria Office also defends state court suits filed in Sabine Parish, federal suits filed in Winn Parish, and workers' compensation claims filed in District 2.

PROGRAM ACTIVITY:

The Lafayette Regional Office serves the following parishes in south and southwest Louisiana - Acadia, Calcasieu, Cameron, Evangeline, Iberia, Jefferson Davis, Lafayette, St. Landry, St. Martin, St. Mary, and Vermilion. The Lafayette Office also defends workers' compensation claims filed in Districts 3 and 4.

PROGRAM ACTIVITY:

The Monroe Regional Office serves the following parishes in northeast Louisiana - Caldwell, East Carroll, Franklin, Lincoln, Madison, Morehouse, Ouachita, Richland, Union, Tensas, and West Carroll. The Monroe Office also defends workers' compensation claims filed in District 1E.

PROGRAM ACTIVITY:

The New Orleans Regional Office serves the following parishes in southeast Louisiana - Jefferson, Lafourche, Orleans, Plaquemines, St. Bernard, St. John the Baptist, St. Charles, St. Tammany, Terrebonne, and Washington. The New Orleans Office also defends federal suits filed in Tangipahoa Parish, as well as workers' compensation claims filed in Districts 7, 8, and 9.

PROGRAM ACTIVITY:

The Shreveport Regional Office serves the following parishes in northwest and north-central Louisiana - Bienville, Bossier, Caddo, Claiborne, De Soto, Jackson, Red River, Webster, and Winn. The Shreveport Office also defends state suits filed in Winn Parish and federal suits filed in Sabine Parish, as well as workers' compensation claims filed in District 1E.

DEPARTMENT ID: DEPARTMENT OF JUSTICE
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: D - Litigation

1. **K** To better utilize the funds available to the Office of Risk Management and exempt institutions for legal expenses by handling in-house at least 85% of new risk litigation cases opened during each fiscal year through June 30, 2025.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E L CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
527	K	Percentage of new risk litigation cases handled in-house	85%	88%	85%	85%	85%		
21876	S	Average Number of Days open for Contract Attorney Cases	1,670	1,633	1,670	1,670	1,670		
21877	S	Average Number of Days open in-house Attorney cases	1,200	1327	1,200	1,200	1,200		

DEPARTMENT ID: DEPARTMENT OF JUSTICE
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: D - Litigation

Fiscal Year	Total Cases Open by FY	Total Assigned To	Total Open in House Cases	Percentage of Open Cases By Fiscal Year	
	Assigned	Contract Attorneys	Litigation Attorneys	Contract	In-House
FY12-13	3,533	1,273	2,260	36.03%	63.97%
FY13-14	3,439	1,193	2,246	34.69%	65.31%
FY14-15	3,439	1,193	2,246	34.69%	65.31%
FY15-16	2,782	844	1,938	30.34%	69.66%
FY16-17	2,750	949	1,801	34.51%	65.49%
FY17-18	2,769	875	1,894	32.00%	68.00%
FY18-19	2,726	828	2,726	30.00%	70.00%
FY19-20	3,698	976	2,722	26.28%	73.71%

Fiscal Year	Total New Cases by FY	Total Assigned To	Total New by FY	Percentage of New Cases By Fiscal Year	
	Assigned	Contract Attorneys	Litigation Attorneys / In House	Contract	In-House
FY12-13	1,032	155	877	15.00%	85.00%
FY13-14	1,070	95	975	9.00%	91.12%
FY14-15	950	152	978	16.00%	84.00%
FY15-16	976	203	773	21.00%	79.00%
FY16-17	1,801	144	925	13.00%	87.00%
FY17-18	1,069	116	953	11.00%	89.00%
FY18-19	1,080	191	889	18.00%	82.00%
FY19-20	1,048	131	917	12.50%	87.50%

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Gaming Program

PROGRAM AUTHORIZATION:

La. Constitution, Article IV, Section 8
La. R.S. 36:701(D)
La. R.S. 36:704(H)
La. R.S. 27:1 et seq. Louisiana Gaming Control Board, successor in authority to the Louisiana Economic Development and Gaming Corporation, Riverboat Gaming Commission, and the Riverboat Gaming Enforcement Division and Video Gaming Division of the Louisiana State Police.
La. R.S. 27:351 et seq. Louisiana Pari-Mutuel Live Racing Facility Economic Re-Development and Gaming Control Act.
La. R.S. 4:141 et seq. Louisiana State Racing Commission
La. R.S. 4:701 Charitable Gaming
La. R.S. 47:9001 et seq. The Louisiana Lottery Corporation

PROGRAM MISSION:

Create a regulatory atmosphere for licensed gaming which instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements; to insure the integrity of individual gaming entities by the regulation of persons, practices, associations and activities within the gaming industry; and to anticipate and support necessary corrective rulemaking and legislation.

PROGRAM GOAL(S):

I. The Department of Justice will provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

Louisiana Gaming Control Board

The Gaming Division provides legal representation, advice, and counsel to the Louisiana Gaming Control Board in areas of land-based casino, riverboat, video draw poker gaming, fantasy sports contests, slot machine gaming at racetracks, and gaming on Indian lands. The Gaming Division represents the Board in judicial appeals of administrative actions and defends the Board in all civil litigation relating to gaming. The Gaming Division negotiates on behalf of, represents, and provides counsel to the Board regarding the Casino Operating Contract and matters of exclusivity relating to the land-based casino, as well as handles all rulemaking.

PROGRAM ACTIVITY:

Louisiana State Police, Gaming Enforcement Division

The Gaming Division provides legal advice and counsel to the Louisiana State Police, Gaming Enforcement Division in all areas of gaming regulation, including licensing, enforcement, and rulemaking. The Gaming Division provides legal representation to the Gaming Enforcement Division in all gaming matters before the Administrative Hearing Office, as well as all appeals to the Louisiana Gaming Control Board, Nineteenth Judicial District Court, First Circuit Court of Appeals, and Louisiana Supreme Court.

PROGRAM ACTIVITY:

Louisiana Lottery Corporation

The Gaming Division provides legal advice and counsel to the Louisiana Lottery Corporation on gaming matters, including, without limitation, Lottery Corporation contracts with vendors and lessors, Requests for Proposals, and invoices. The Gaming Division provides legal representation to the Lottery in administrative proceedings and vendor bankruptcy proceedings, and litigates suits filed against the Lottery Corporation.

PROGRAM ACTIVITY:

State Racing Commission

The Gaming Division provides legal advice and representation to the Louisiana Department of Revenue, Office of Charitable Gaming in all areas of charitable gaming regulation, including licensing, enforcement, and rulemaking, as well as litigating administrative actions, including denials of applications, suspensions, revocations, and civil penalties. The Gaming Division assists in the review of files and applications, represents the Office of Charitable Gaming in judicial appeals of administrative actions, and defends the Office of Charitable Gaming in other civil litigation related to gaming.

PROGRAM ACTIVITY:

Charitable Gaming

The Gaming Division provides legal advice and representation to the Louisiana Department of Revenue, Office of Charitable Gaming in all areas of charitable gaming regulation, including licensing, enforcement, and rulemaking, as well as litigating administrative actions, including denials of applications, suspensions, revocations, and civil penalties. The Gaming Division assists in the review of files and applications, represents the Office of Charitable Gaming in judicial appeals of administrative actions, and defends the Office of Charitable Gaming in other civil litigation related to gaming.

PROGRAM ACTIVITY:

Indian Gaming

The Gaming Division provides legal representation to the Louisiana State Police, Indian Gaming Unit in regard to the denial, suspension, and revocation of state certifications to work for or do business with Indian casinos. The Gaming Division advises the Governor's Office on matters of Indian gaming and Indian law, as well as assists with drafting the compacts that control Indian gaming in Louisiana. The Gaming Division also serves as a resource for members of the legislature, local officials, and governmental agencies regarding matters of Indian gaming, the compacts, and general Indian law.

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

1. Through the Gaming Program, to forward 95% of Video Gaming and Casino Gaming approval files to the Louisiana Gaming Control Board within 20 business days of assignment by June 30, 2025.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21881	S	Percent of video gaming approval files processed within 20 business days of assignment	95%	100%	95%	95%	95%		
21880	S	Average number of business days from assignment of video gaming approval files forwarded to LGCB	20	18	20	20	20		
21883	S	Percent of casino gaming approval files processed within 20 business days of assignment.	95%	100%	95%	95%	95%		
21882	S	Average number of business days from assignment of casino gaming approval files forwarded to LGCB	20	1	20	20	20		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

GENERAL PERFORMANCE INFORMATION:							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020	
22203	Number of Video Gaming approval files processed by Licensing and Compliance	25	52	58	47	35	
22204	Number of Casino Gaming approval files processed by Licensing and Compliance	17	17	159	166	224	

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

2. Through the License and Compliance Section, forward 95% of video gaming administrative action and denial files to the Louisiana Gaming Control Board within 60 business days of assignment by June 30, 2025.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21885	S	Average number of business days from assignment of video gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board	60	70	60	60	60		
21884	K	Percent of video gaming administrative action and denial files processed within 60 business days of assignment	95%	100%	95%	95%	95%		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

GENERAL PERFORMANCE INFORMATION:							
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	
537	Number of video gaming administrative action and denial files processed by Licensing and Compliance	71	39	58	0		
23425	Number of complex video gaming administrative action and denial files processes in more than 60 business days of assignemnet	0	0	0	0		
23426	Number of video gaming administrative action and denial files processed by Licensing and Compliance	71	39	58	56		

DEPARTMENT ID: 04B Department of Justice
 AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

3. **K** Through the License and Compliance Section, to forward 95% of casino gaming administrative action and denial files to the Louisiana Gaming Control Board within 30 business days of assignment by June 30, 2025.

Louisiana: Vision 2020 Link:
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
21886	K	Percent of casino gaming administrative action or denial files processed within 30 business days of assignment	95%	100%	95%	95%	95%		
10464	S	Average number of business days from assignment of casino gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board	30	18	30	30	30		

AGENCY ID: 04B-141 Office of the Attorney General
 PROGRAM ID: (E) Gaming

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-2020
11895	Number of casino gaming administrative action and denial files processed by Licensing and Compliance within 30 business days of assignment	118	81	81	81	
23427	Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment	118	81	81	81	

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	17,437,391	16,818,450	18,131,652	1,313,202	7.81%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,680,766	25,275,403	27,049,376	1,773,973	7.02%
FEES & SELF-GENERATED	5,096,090	7,994,103	8,269,338	275,235	3.44%
STATUTORY DEDICATIONS	15,956,138	22,608,887	21,175,663	(1,433,224)	(6.34)%
FEDERAL FUNDS	6,343,292	8,534,095	9,213,321	679,226	7.96%
TOTAL MEANS OF FINANCING	\$68,513,676	\$81,230,938	\$83,839,350	\$2,608,412	3.21%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,486,099	7,045,614	7,320,849	275,235	3.91%
Sex Offender Registry Technology Fund	609,991	948,489	948,489	—	—
Total:	\$5,096,090	\$7,994,103	\$8,269,338	\$275,235	3.44%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,291,926	3,447,971	3,461,109	13,138	0.38%
Riverboat Gaming Enforcement Fund	2,093,567	2,284,967	2,330,293	45,326	1.98%
Pari-mutuel Live Racing Facility Gaming	734,003	870,042	990,180	120,138	13.81%
Medical Assistance Programs Fraud Detect	1,704,954	2,126,128	2,359,457	233,329	10.97%
Insurance Fraud Investigation Fund	901,492	940,752	998,329	57,577	6.12%
Department of Justice Legal Support Fund	2,641,807	5,074,253	4,634,564	(439,689)	(8.67)%
Tobacco Control Special Fund	1,398	15,000	15,000	—	—
Department of Justice Debt Collection Fu	2,806,135	3,895,474	3,549,231	(346,243)	(8.89)%
Tobacco Settlement Enforcement Fund	378,867	400,000	400,000	—	—
Louisiana Fund	1,401,990	3,554,300	2,437,500	(1,116,800)	(31.42)%
Total:	\$15,956,138	\$22,608,887	\$21,175,663	\$(1,433,224)	(6.34)%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	31,169,199	32,435,356	35,371,327	2,935,971	9.05%
Other Compensation	2,127,148	2,956,689	2,961,805	5,116	0.17%
Related Benefits	17,336,939	18,534,862	20,238,962	1,704,100	9.19%
TOTAL PERSONAL SERVICES	\$50,633,285	\$53,926,907	\$58,572,094	\$4,645,187	8.61%
Travel	638,825	1,064,534	1,087,669	23,135	2.17%
Operating Services	3,320,050	2,764,759	3,101,720	336,961	12.19%
Supplies	425,386	863,465	866,526	3,061	0.35%
TOTAL OPERATING EXPENSES	\$4,384,262	\$4,692,758	\$5,055,915	\$363,157	7.74%
PROFESSIONAL SERVICES	\$6,303,843	\$8,866,422	\$5,984,620	\$(2,881,802)	(32.50)%
Other Charges	899,792	6,867,675	6,671,412	(196,263)	(2.86)%
Debt Service	—	—	—	—	—
Interagency Transfers	5,440,863	5,407,753	5,421,512	13,759	0.25%
TOTAL OTHER CHARGES	\$6,340,655	\$12,275,428	\$12,092,924	\$(182,504)	(1.49)%
Acquisitions	851,631	1,469,423	2,133,797	664,374	45.21%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$851,631	\$1,469,423	\$2,133,797	\$664,374	45.21%
TOTAL EXPENDITURES	\$68,513,676	\$81,230,938	\$83,839,350	\$2,608,412	3.21%

Agency Positions

Classified	—	14	14	—	—
Unclassified	493	493	493	—	—
TOTAL AUTHORIZED T.O. POSITIONS	493	507	507	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	46	46	46	—	—
TOTAL POSITIONS	540	554	554	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	17,437,391	16,818,450	18,131,652	1,313,202
Interagency Transfers	23,680,766	25,275,403	27,049,376	1,773,973
Fees & Self-Generated	4,486,099	7,045,614	7,320,849	275,235
Sex Offender Registry Technology Fund	609,991	948,489	948,489	—
Video Draw Poker Device Fund	3,291,926	3,447,971	3,461,109	13,138
Riverboat Gaming Enforcement Fund	2,093,567	2,284,967	2,330,293	45,326
Pari-mutuel Live Racing Facility Gaming	734,003	870,042	990,180	120,138
Medical Assistance Programs Fraud Detect	1,704,954	2,126,128	2,359,457	233,329
Insurance Fraud Investigation Fund	901,492	940,752	998,329	57,577
Department of Justice Legal Support Fund	2,641,807	5,074,253	4,634,564	(439,689)
Tobacco Control Special Fund	1,398	15,000	15,000	—
Department of Justice Debt Collection Fu	2,806,135	3,895,474	3,549,231	(346,243)
Tobacco Settlement Enforcement Fund	378,867	400,000	400,000	—
Louisiana Fund	1,401,990	3,554,300	2,437,500	(1,116,800)
Federal Funds	6,343,292	8,534,095	9,213,321	679,226
Total:	\$68,513,676	\$81,230,938	\$83,839,350	\$2,608,412

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	32,435,356	32,595,869	160,513
5110025	SAL-UNCLASS-TO-REG	30,810,921	—	2,775,458	2,775,458
5110030	SAL-UNCLASS-TO-OT	205,623	—	—	—
5110035	SAL-UNCLASS-TO-TERM	152,655	—	—	—
Total Salaries:		\$31,169,199	\$32,435,356	\$35,371,327	\$2,935,971

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,956,689	2,961,805	5,116
5120010	COMPENSATION/WAGES	1,929,060	—	—	—
5120035	STUDENT LABOR	158,278	—	—	—
5120105	COMP-CL-NON TO-OT	33,547	—	—	—
5120110	COMP-CL-NON TO-TERM	6,262	—	—	—
Total Other Compensation:		\$2,127,148	\$2,956,689	\$2,961,805	\$5,116

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	18,534,862	20,238,962	1,704,100
5130010	RET CONTR-STATE EMP	12,542,308	—	—	—
5130015	RET CONTR-SCHOOL EMP	20,313	—	—	—
5130020	RET CONTR-TEACHERS	20,868	—	—	—
5130050	POSTRET BENEFITS	1,089,868	—	—	—
5130055	FICA TAX (OASDI)	42,011	—	—	—
5130060	MEDICARE TAX	454,513	—	—	—
5130065	UNEMPLOYMENT BENEFIT	8,942	—	—	—
5130070	GRP INS CONTRIBUTION	3,157,883	—	—	—
5130090	TAXABLE FRINGE BEN	233	—	—	—
Total Related Benefits:		\$17,336,939	\$18,534,862	\$20,238,962	\$1,704,100

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,064,534	1,087,669	23,135
5210010	IN-STATE TRAVEL-ADM	51,003	—	—	—
5210015	IN-STATE TRAVEL-CONF	80,983	—	—	—
5210020	IN-STATE TRAV-FIELD	121,952	—	—	—

Travel (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210030	IN-STATE TRV-IT/TRN	158	—	—	—
5210050	OUT-OF-STATE TRV-ADM	24,873	—	—	—
5210055	OUT-OF-STTRV-CONF	199,045	—	—	—
5210060	OUT-OF-STTRV-FIELD	111,535	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	13	—	—	—
5210105	STAFF TRAINING	19,364	—	—	—
5210110	CONFERENCE REG FEES	28,091	—	—	—
5210115	CERTIFICATION FEES	1,809	—	—	—
Total Travel:		\$638,825	\$1,064,534	\$1,087,669	\$23,135

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,764,759	3,101,720	336,961
5310001	SERV-ADVERTISING	16,465	—	—	—
5310004	SERV-BANK FEES	206	—	—	—
5310005	SERV-PRINTING	2,611	—	—	—
5310007	SERV-TRANSPORTATION	1,342	—	—	—
5310010	SERV-DUES & OTHER	99,355	—	—	—
5310011	SERV-SUBSCRIPTIONS	345,394	—	—	—
5310014	SERV-DRUG TESTING	3,297	—	—	—
5310015	SERV-SECURITY	8,901	—	—	—
5310017	SERV-DOC DESTRUCTION	6,475	—	—	—
5310018	SERV-TEMP STAFFING	22,763	—	—	—
5310025	SERV-LOCKSMITH	294	—	—	—
5310032	SER-CRDT CRD DIS FEE	101,668	—	—	—
5310037	SERV - TRAINING	8,140	—	—	—
5310042	SERV-BAR DUES	66,490	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	47,253	—	—	—
5320400	INS-OTHER	223	—	—	—
5330001	MAINT-BUILDINGS	5,758	—	—	—
5330008	MAINT-EQUIPMENT	45,715	—	—	—
5330011	MAINT-COMMUNICTN EQP	84,596	—	—	—
5330013	MAINT-CLEANING SERV	8,900	—	—	—
5330016	MAINT-DATA PROC EQP	5,039	—	—	—
5330017	MAINT-DATA SOFTWARE	775	—	—	—
5330018	MAINT-AUTO REPAIRS	114,815	—	—	—
5330024	MAINT-DBASE MTCE	1,086,186	—	—	—
5330026	MAINT-SOFTWRE MTCE	166,568	—	—	—
5330027	MAINT-VEHICLE TRACK	7,483	—	—	—
5340015	RENT-OPER COST-BLDG	351,517	—	—	—
5340020	RENT-EQUIPMENT	195,706	—	—	—
5340045	RENT-STORAGE SPACE	4,607	—	—	—
5340070	RENT-OTHER	32,989	—	—	—
5340078	RENT-DATA-LIC SOFT	86,782	—	—	—
5350001	UTIL-INTERNET PROVID	6,348	—	—	—
5350002	UTIL-DATA LINE/CIRCT	7,930	—	—	—
5350003	UTIL-DATA PROCESSING	7,639	—	—	—
5350004	UTIL-TELEPHONE SERV	202,851	—	—	—
5350005	UTIL-OTHER COMM SERV	13,939	—	—	—
5350006	UTIL-MAIL/DEL/POST	119,004	—	—	—
5350007	UTIL-POSTAGE DUE	23,280	—	—	—
5350008	UTIL-DEL UPS/FED EXP	10,744	—	—	—
Total Operating Services:		\$3,320,050	\$2,764,759	\$3,101,720	\$336,961

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	863,465	866,526	3,061
5410001	SUP-OFFICE SUPPLIES	89,373	—	—	—
5410002	SUP-TELEPH & ACCESS	1,397	—	—	—
5410003	SUP-BANKING	529	—	—	—
5410004	SUP-SECURITY/LAW ENF	18,553	—	—	—
5410006	SUP-COMPUTER	41,563	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,684	—	—	—
5410008	SUP-MEDICAL	7,818	—	—	—
5410009	SUP-EDUCATION & REC	2,611	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,515	—	—	—
5410015	SUP-AUTO	1,769	—	—	—
5410016	SUP-BLD	149	—	—	—
5410020	SUP-COMMUNICATIONS	243	—	—	—
5410021	SUP-ELECTRONICS/ELEC	8,712	—	—	—
5410027	SUP-OTHER MEDICAL	10,936	—	—	—
5410028	SUP-STORAGE/PACKAGNG	55	—	—	—
5410030	SUP-TOOLS	99	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,798	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	683	—	—	—
5410035	SUP-SOFTWARE	55,648	—	—	—
5410036	SUP-FUELTRAC	152,537	—	—	—
5410400	SUP-OTHER	24,715	—	—	—
Total Supplies:		\$425,386	\$863,465	\$866,526	\$3,061

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	8,866,422	5,984,620	(2,881,802)
5510003	PROF SERV-MGT CONSUL	9,829	—	—	—
5510005	PROF SERV-LEGAL	3,280,057	—	—	—
5510013	PROF SERV-IT	1,508,783	—	—	—
5510400	PROF SERV-OTHER	1,505,173	—	—	—
Total Professional Services:		\$6,303,843	\$8,866,422	\$5,984,620	\$(2,881,802)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,867,675	6,671,412	(196,263)
5620063	MISC-OPERATNG SVCS	501,161	—	—	—
5620065	MISC-SUPPLIES OTHER	371	—	—	—
5620066	MISC-TRVL IN STATE	153	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	232,509	—	—	—
5620072	MISC-OC SAL CLASS&UN	52,286	—	—	—
5620073	MISC-OC-SAL CLASS OT	450	—	—	—
5620078	MISC-OC-RETIRE-STEM	21,803	—	—	—
5620082	MISC-OC-MEDICARE TAX	689	—	—	—
5620083	MISC-OC-GRP INS CONT	9,201	—	—	—
5620127	MISC-BOOTH FEE	3,694	—	—	—
5620130	MISC-COURT FILING	53,872	—	—	—
5620131	MISC-COURT RECORDS	8,218	—	—	—
5620132	MISC-COURT REPORTERS	1,010	—	—	—
5620133	MISC-WITNESS FEES	4,188	—	—	—
5620134	MISC-DEPOSITIONS	2,995	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620135	MISC-TRANSCRIPTS	7,030	—	—	—
5620165	MISC-OC-POST RET BEN	162	—	—	—
Total Other Charges:		\$899,792	\$6,867,675	\$6,671,412	\$(196,263)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,407,753	5,421,512	13,759
5950001	IAT-COMMODITY/SERV	78,432	—	—	—
5950005	IAT-DUES AND SUBSCRIP	416	—	—	—
5950007	IAT-PRINTING	24,929	—	—	—
5950008	IAT-POSTAGE	1,200	—	—	—
5950014	IAT-TELEPHONE	327,883	—	—	—
5950026	IAT-RENTALS	3,110,210	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	570,597	—	—	—
5950034	IAT-OFFICE SUPPLIES	883	—	—	—
5950038	IAT-OTHER OPER SERV	3,175	—	—	—
5950050	IAT-ORM INSURANCE	901,983	—	—	—
5950052	IAT-LEG. AUDITOR	91,399	—	—	—
5950057	IAT-CAP POL-BLD SEC	132,630	—	—	—
5950058	IAT-TECH SVCS	197,126	—	—	—
Total Interagency Transfers:		\$5,440,863	\$5,407,753	\$5,421,512	\$13,759

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,469,423	2,133,797	664,374
5710221	ACQ-COMP HARDWARE	401,017	—	—	—
5710223	ACQ-COMM EQUIP	107,962	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	74,666	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	22,530	—	—	—
5710233	ACQ-LIBRARY	1,432	—	—	—
5710236	ACQ-OTHER	555	—	—	—
5710250	ACQ-AUTOMOBILES	183,646	—	—	—
5710253	ACQ-COMP SOFTWARE	59,823	—	—	—
Total Acquisitions:		\$851,631	\$1,469,423	\$2,133,797	\$664,374
Total Agency Expenditures:		\$68,513,676	\$81,230,938	\$83,839,350	\$2,608,412

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,711,554	3,413,335	3,954,006	540,671	15.84%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,019,472	5,137,645	4,929,837	(207,808)	(4.04)%
FEDERAL FUNDS	515,965	749,629	749,629	—	—
TOTAL MEANS OF FINANCING	\$7,246,991	\$9,300,609	\$9,633,472	\$332,863	3.58%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	267,465	1,584,544	1,514,579	(69,965)	(4.42)%
Department of Justice Debt Collection Fu	2,752,008	3,553,101	3,415,258	(137,843)	(3.88)%
Total:	\$3,019,472	\$5,137,645	\$4,929,837	\$(207,808)	(4.04)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,512,782	3,088,625	3,259,123	170,498	5.52%
Other Compensation	586,035	503,816	503,816	—	—
Related Benefits	1,829,387	2,179,470	2,276,292	96,822	4.44%
TOTAL PERSONAL SERVICES	\$4,928,203	\$5,771,911	\$6,039,231	\$267,320	4.63%
Travel	157,840	105,175	107,725	2,550	2.42%
Operating Services	597,394	311,009	311,009	—	—
Supplies	61,425	32,320	32,320	—	—
TOTAL OPERATING EXPENSES	\$816,659	\$448,504	\$451,054	\$2,550	0.57%
PROFESSIONAL SERVICES	\$10,336	\$394,951	\$317,534	\$(77,417)	(19.60)%
Other Charges	5,162	449,707	449,707	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,382,477	1,668,982	1,668,982	—	—
TOTAL OTHER CHARGES	\$1,387,639	\$2,118,689	\$2,118,689	—	—
Acquisitions	104,154	566,554	706,964	140,410	24.78%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$104,154	\$566,554	\$706,964	\$140,410	24.78%
TOTAL EXPENDITURES	\$7,246,991	\$9,300,609	\$9,633,472	\$332,863	3.58%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	3,711,554	3,413,335	3,954,006	540,671
Department of Justice Legal Support Fund	267,465	1,584,544	1,514,579	(69,965)
Department of Justice Debt Collection Fu	2,752,008	3,553,101	3,415,258	(137,843)
Federal Funds	515,965	749,629	749,629	—
Total:	\$7,246,991	\$9,300,609	\$9,633,472	\$332,863

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,088,625	3,088,625	—
5110025	SAL-UNCLASS-TO-REG	2,474,973	—	170,498	170,498
5110030	SAL-UNCLASS-TO-OT	37,186	—	—	—
5110035	SAL-UNCLASS-TO-TERM	623	—	—	—
Total Salaries:		\$2,512,782	\$3,088,625	\$3,259,123	\$170,498

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	503,816	503,816	—
5120010	COMPENSATION/WAGES	561,397	—	—	—
5120035	STUDENT LABOR	18,193	—	—	—
5120105	COMP-CL-NON TO-OT	5,649	—	—	—
5120110	COMP-CL-NON TO-TERM	795	—	—	—
Total Other Compensation:		\$586,035	\$503,816	\$503,816	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,179,470	2,276,292	96,822
5130010	RET CONTR-STATE EMP	1,168,620	—	—	—
5130050	POSTRET BENEFITS	276,137	—	—	—
5130055	FICA TAX (OASDI)	6,918	—	—	—
5130060	MEDICARE TAX	41,916	—	—	—
5130070	GRP INS CONTRIBUTION	335,784	—	—	—
5130090	TAXABLE FRINGE BEN	12	—	—	—
Total Related Benefits:		\$1,829,387	\$2,179,470	\$2,276,292	\$96,822

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	105,175	107,725	2,550
5210010	IN-STATE TRAVEL-ADM	9,883	—	—	—
5210015	IN-STATE TRAVEL-CONF	42,751	—	—	—
5210020	IN-STATE TRAV-FIELD	25,570	—	—	—
5210030	IN-STATE TRV-IT/TRN	35	—	—	—
5210050	OUT-OF-STATE TRV-ADM	10,379	—	—	—
5210055	OUT-OF-STTRV-CONF	28,043	—	—	—
5210060	OUT-OF-STTRV-FIELD	21,862	—	—	—
5210105	STAFF TRAINING	15,333	—	—	—
5210110	CONFERENCE REG FEES	3,921	—	—	—
5210115	CERTIFICATION FEES	62	—	—	—
Total Travel:		\$157,840	\$105,175	\$107,725	\$2,550

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	311,009	311,009	—
5310001	SERV-ADVERTISING	76	—	—	—
5310004	SERV-BANK FEES	206	—	—	—
5310005	SERV-PRINTING	1,282	—	—	—
5310010	SERV-DUES & OTHER	57,268	—	—	—
5310011	SERV-SUBSCRIPTIONS	36,714	—	—	—
5310014	SERV-DRUG TESTING	535	—	—	—
5310015	SERV-SECURITY	7,934	—	—	—
5310017	SERV-DOC DESTRUCTION	2,393	—	—	—
5310018	SERV-TEMP STAFFING	10,876	—	—	—
5310025	SERV-LOCKSMITH	245	—	—	—
5310032	SER-CRDT CRD DIS FEE	101,668	—	—	—
5310037	SERV - TRAINING	(2,207)	—	—	—
5310042	SERV-BAR DUES	2,925	—	—	—
5310400	SERV-MISC	7,588	—	—	—
5320400	INS-OTHER	223	—	—	—
5330008	MAINT-EQUIPMENT	5,951	—	—	—
5330011	MAINT-COMMUNICTN EQP	10,427	—	—	—
5330018	MAINT-AUTO REPAIRS	28,558	—	—	—
5330024	MAINT-DBASE MTCE	136,051	—	—	—
5330026	MAINT-SOFTWRE MTCE	9,527	—	—	—
5330027	MAINT-VEHICLE TRACK	3,887	—	—	—
5340015	RENT-OPER COST-BLDG	5,806	—	—	—
5340020	RENT-EQUIPMENT	44,179	—	—	—
5340070	RENT-OTHER	3,683	—	—	—
5340078	RENT-DATA-LIC SOFT	12,288	—	—	—
5350003	UTIL-DATA PROCESSING	970	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	30,226	—	—	—
5350005	UTIL-OTHER COMM SERV	6,538	—	—	—
5350006	UTIL-MAIL/DEL/POST	61,418	—	—	—
5350007	UTIL-POSTAGE DUE	9,910	—	—	—
5350008	UTIL-DEL UPS/FED EXP	248	—	—	—
Total Operating Services:		\$597,394	\$311,009	\$311,009	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	32,320	32,320	—
5410001	SUP-OFFICE SUPPLIES	25,911	—	—	—
5410002	SUP-TELEPH & ACCESS	328	—	—	—
5410003	SUP-BANKING	529	—	—	—
5410006	SUP-COMPUTER	3,304	—	—	—
5410007	SUP-CLOTHING/UNIFORM	124	—	—	—
5410008	SUP-MEDICAL	173	—	—	—
5410009	SUP-EDUCATION & REC	311	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,515	—	—	—
5410015	SUP-AUTO	1,750	—	—	—
5410016	SUP-BLD	83	—	—	—
5410020	SUP-COMMUNICATIONS	160	—	—	—
5410021	SUP-ELECTRONICS/ELEC	668	—	—	—
5410027	SUP-OTHER MEDICAL	9,273	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	824	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	119	—	—	—
5410035	SUP-SOFTWARE	34	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	12,677	—	—	—
5410400	SUP-OTHER	3,643	—	—	—
Total Supplies:		\$61,425	\$32,320	\$32,320	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	394,951	317,534	(77,417)
5510005	PROF SERV-LEGAL	3,430	—	—	—
5510013	PROF SERV-IT	967	—	—	—
5510400	PROF SERV-OTHER	5,940	—	—	—
Total Professional Services:		\$10,336	\$394,951	\$317,534	\$(77,417)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	449,707	449,707	—
5620063	MISC-OPERATNG SVCS	3,239	—	—	—
5620065	MISC-SUPPLIES OTHER	210	—	—	—
5620066	MISC-TRVL IN STATE	57	—	—	—
5620127	MISC-BOOTH FEE	154	—	—	—
5620130	MISC-COURT FILING	1,065	—	—	—
5620131	MISC-COURT RECORDS	211	—	—	—
5620135	MISC-TRANSCRIPTS	226	—	—	—
Total Other Charges:		\$5,162	\$449,707	\$449,707	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,668,982	1,668,982	—
5950001	IAT-COMMODITY/SERV	10,045	—	—	—
5950007	IAT-PRINTING	9,494	—	—	—
5950008	IAT-POSTAGE	240	—	—	—
5950014	IAT-TELEPHONE	40,087	—	—	—
5950026	IAT-RENTALS	1,154,050	—	—	—
5950034	IAT-OFFICE SUPPLIES	161	—	—	—
5950050	IAT-ORM INSURANCE	115,030	—	—	—
5950052	IAT-LEG. AUDITOR	11,656	—	—	—
5950057	IAT-CAP POL-BLD SEC	16,914	—	—	—
5950058	IAT-TECH SVCS	24,800	—	—	—
Total Interagency Transfers:		\$1,382,477	\$1,668,982	\$1,668,982	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	566,554	706,964	140,410
5710221	ACQ-COMP HARDWARE	62,336	—	—	—
5710224	ACQ-OFFICE FURN&EQP	2,538	—	—	—
5710236	ACQ-OTHER	345	—	—	—
5710250	ACQ-AUTOMOBILES	34,921	—	—	—
5710253	ACQ-COMP SOFTWARE	4,014	—	—	—
Total Acquisitions:		\$104,154	\$566,554	\$706,964	\$140,410
Total Expenditures for Program 1411		\$7,246,991	\$9,300,609	\$9,633,472	\$332,863

1412 - Civil Law

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,203,064	8,574,672	8,162,703	(411,969)	(4.80)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,483,265	3,464,750	3,118,444	(346,306)	(10.00)%
FEES & SELF-GENERATED	4,398,707	6,821,742	7,096,977	275,235	4.03%
STATUTORY DEDICATIONS	4,137,694	6,387,474	4,883,700	(1,503,774)	(23.54)%
FEDERAL FUNDS	180,297	627,611	611,811	(15,800)	(2.52)%
TOTAL MEANS OF FINANCING	\$19,403,025	\$25,876,249	\$23,873,635	\$(2,002,614)	(7.74)%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	4,398,707	6,821,742	7,096,977	275,235	4.03%
Total:	\$4,398,707	\$6,821,742	\$7,096,977	\$275,235	4.03%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	2,301,312	2,266,951	1,897,227	(369,724)	(16.31)%
Tobacco Control Special Fund	1,398	15,000	15,000	—	—
Department of Justice Debt Collection Fu	54,127	151,223	133,973	(17,250)	(11.41)%
Tobacco Settlement Enforcement Fund	378,867	400,000	400,000	—	—
Louisiana Fund	1,401,990	3,554,300	2,437,500	(1,116,800)	(31.42)%
Total:	\$4,137,694	\$6,387,474	\$4,883,700	\$(1,503,774)	(23.54)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	6,895,177	6,535,616	6,865,890	330,274	5.05%
Other Compensation	565,614	1,560,895	1,560,895	—	—
Related Benefits	3,730,759	3,822,636	4,009,419	186,783	4.89%
TOTAL PERSONAL SERVICES	\$11,191,550	\$11,919,147	\$12,436,204	\$517,057	4.34%
Travel	161,660	296,536	297,953	1,417	0.48%
Operating Services	626,957	628,917	831,117	202,200	32.15%
Supplies	30,742	178,922	178,922	—	—
TOTAL OPERATING EXPENSES	\$819,359	\$1,104,375	\$1,307,992	\$203,617	18.44%
PROFESSIONAL SERVICES	\$5,987,718	\$7,566,140	\$4,880,859	\$(2,685,281)	(35.49)%
Other Charges	181,057	4,423,498	4,335,458	(88,040)	(1.99)%
Debt Service	—	—	—	—	—
Interagency Transfers	866,522	814,657	814,657	—	—
TOTAL OTHER CHARGES	\$1,047,579	\$5,238,155	\$5,150,115	\$(88,040)	(1.68)%
Acquisitions	356,819	48,432	98,465	50,033	103.31%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$356,819	\$48,432	\$98,465	\$50,033	103.31%
TOTAL EXPENDITURES	\$19,403,025	\$25,876,249	\$23,873,635	\$(2,002,614)	(7.74)%

Program Positions

Classified	—	—	—	—	—
Unclassified	78	78	78	—	—
TOTAL AUTHORIZED T.O. POSITIONS	78	78	78	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	33	—	—
TOTAL POSITIONS	111	111	111	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	7,203,064	8,574,672	8,162,703	(411,969)
Interagency Transfers	3,483,265	3,464,750	3,118,444	(346,306)
Fees & Self-Generated	4,398,707	6,821,742	7,096,977	275,235
Department of Justice Legal Support Fund	2,301,312	2,266,951	1,897,227	(369,724)
Tobacco Control Special Fund	1,398	15,000	15,000	—
Department of Justice Debt Collection Fu	54,127	151,223	133,973	(17,250)
Tobacco Settlement Enforcement Fund	378,867	400,000	400,000	—
Louisiana Fund	1,401,990	3,554,300	2,437,500	(1,116,800)
Federal Funds	180,297	627,611	611,811	(15,800)
Total:	\$19,403,025	\$25,876,249	\$23,873,635	\$(2,002,614)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	6,535,616	6,535,616	—
5110025	SAL-UNCLASS-TO-REG	6,866,273	—	330,274	330,274
5110030	SAL-UNCLASS-TO-OT	19,058	—	—	—
5110035	SAL-UNCLASS-TO-TERM	9,845	—	—	—
Total Salaries:		\$6,895,177	\$6,535,616	\$6,865,890	\$330,274

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,560,895	1,560,895	—
5120010	COMPENSATION/WAGES	518,977	—	—	—
5120035	STUDENT LABOR	44,380	—	—	—
5120105	COMP-CL-NON TO-OT	2,212	—	—	—
5120110	COMP-CL-NON TO-TERM	45	—	—	—
Total Other Compensation:		\$565,614	\$1,560,895	\$1,560,895	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	3,822,636	4,009,419	186,783
5130010	RET CONTR-STATE EMP	2,756,126	—	—	—
5130020	RET CONTR-TEACHERS	1,374	—	—	—
5130050	POSTRET BENEFITS	231,514	—	—	—
5130055	FICA TAX (OASDI)	15,672	—	—	—
5130060	MEDICARE TAX	102,794	—	—	—
5130065	UNEMPLOYMENT BENEFIT	5,434	—	—	—
5130070	GRP INS CONTRIBUTION	617,821	—	—	—
5130090	TAXABLE FRINGE BEN	24	—	—	—
Total Related Benefits:		\$3,730,759	\$3,822,636	\$4,009,419	\$186,783

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	296,536	297,953	1,417
5210010	IN-STATE TRAVEL-ADM	6,070	—	—	—
5210015	IN-STATE TRAVEL-CONF	6,662	—	—	—
5210020	IN-STATE TRAV-FIELD	19,710	—	—	—
5210050	OUT-OF-STATE TRV-ADM	9,431	—	—	—
5210055	OUT-OF-STTRV-CONF	55,662	—	—	—
5210060	OUT-OF-STTRV-FIELD	60,080	—	—	—
5210105	STAFF TRAINING	349	—	—	—
5210110	CONFERENCE REG FEES	3,370	—	—	—
5210115	CERTIFICATION FEES	326	—	—	—
Total Travel:		\$161,660	\$296,536	\$297,953	\$1,417

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	628,917	831,117	202,200
5310001	SERV-ADVERTISING	9,294	—	—	—
5310005	SERV-PRINTING	473	—	—	—
5310010	SERV-DUES & OTHER	2,128	—	—	—
5310011	SERV-SUBSCRIPTIONS	93,626	—	—	—
5310014	SERV-DRUG TESTING	624	—	—	—
5310017	SERV-DOC DESTRUCTION	778	—	—	—
5310025	SERV-LOCKSMITH	21	—	—	—
5310037	SERV - TRAINING	5,482	—	—	—
5310042	SERV-BAR DUES	16,765	—	—	—
5310400	SERV-MISC	36,334	—	—	—
5330001	MAINT-BUILDINGS	2,835	—	—	—
5330008	MAINT-EQUIPMENT	9,760	—	—	—
5330011	MAINT-COMMUNICTN EQP	12,906	—	—	—
5330013	MAINT-CLEANING SERV	8,900	—	—	—
5330016	MAINT-DATA PROC EQP	5,039	—	—	—
5330018	MAINT-AUTO REPAIRS	12,271	—	—	—
5330024	MAINT-DBASE MTCE	174,753	—	—	—
5330026	MAINT-SOFTWRE MTCE	18,171	—	—	—
5330027	MAINT-VEHICLE TRACK	307	—	—	—
5340015	RENT-OPER COST-BLDG	88,266	—	—	—
5340020	RENT-EQUIPMENT	31,296	—	—	—
5340070	RENT-OTHER	6,998	—	—	—
5340078	RENT-DATA-LIC SOFT	20,381	—	—	—
5350002	UTIL-DATA LINE/CIRCT	5,001	—	—	—
5350003	UTIL-DATA PROCESSING	1,207	—	—	—
5350004	UTIL-TELEPHONE SERV	43,243	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	1,907	—	—	—
5350006	UTIL-MAIL/DEL/POST	14,738	—	—	—
5350007	UTIL-POSTAGE DUE	747	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,710	—	—	—
Total Operating Services:		\$626,957	\$628,917	\$831,117	\$202,200

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	178,922	178,922	—
5410001	SUP-OFFICE SUPPLIES	8,111	—	—	—
5410002	SUP-TELEPH & ACCESS	330	—	—	—
5410006	SUP-COMPUTER	2,976	—	—	—
5410008	SUP-MEDICAL	3,459	—	—	—
5410009	SUP-EDUCATION & REC	158	—	—	—
5410016	SUP-BLD	33	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	14	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	18	—	—	—
5410035	SUP-SOFTWARE	775	—	—	—
5410036	SUP-FUELTRAC	5,420	—	—	—
5410400	SUP-OTHER	9,449	—	—	—
Total Supplies:		\$30,742	\$178,922	\$178,922	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	7,566,140	4,880,859	(2,685,281)
5510003	PROF SERV-MGT CONSUL	9,829	—	—	—
5510005	PROF SERV-LEGAL	3,264,635	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510013	PROF SERV-IT	1,494,145	—	—	—
5510400	PROF SERV-OTHER	1,219,108	—	—	—
Total Professional Services:		\$5,987,718	\$7,566,140	\$4,880,859	\$(2,685,281)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,423,498	4,335,458	(88,040)
5620063	MISC-OPERATNG SVCS	127,625	—	—	—
5620130	MISC-COURT FILING	38,466	—	—	—
5620131	MISC-COURT RECORDS	7,237	—	—	—
5620132	MISC-COURT REPORTERS	100	—	—	—
5620134	MISC-DEPOSITIONS	2,995	—	—	—
5620135	MISC-TRANSCRIPTS	4,635	—	—	—
Total Other Charges:		\$181,057	\$4,423,498	\$4,335,458	\$(88,040)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	814,657	814,657	—
5950001	IAT-COMMODITY/SERV	9,327	—	—	—
5950007	IAT-PRINTING	11,648	—	—	—
5950014	IAT-TELEPHONE	44,452	—	—	—
5950026	IAT-RENTALS	589,881	—	—	—
5950034	IAT-OFFICE SUPPLIES	54	—	—	—
5950050	IAT-ORM INSURANCE	142,418	—	—	—
5950052	IAT-LEG. AUDITOR	14,431	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	20,942	—	—	—
5950058	IAT-TECH SVCS	33,369	—	—	—
Total Interagency Transfers:		\$866,522	\$814,657	\$814,657	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	48,432	98,465	50,033
5710221	ACQ-COMP HARDWARE	188,659	—	—	—
5710223	ACQ-COMM EQUIP	92,734	—	—	—
5710224	ACQ-OFFICE FURN&EQP	49,540	—	—	—
5710233	ACQ-LIBRARY	1,122	—	—	—
5710236	ACQ-OTHER	210	—	—	—
5710253	ACQ-COMP SOFTWARE	24,554	—	—	—
Total Acquisitions:		\$356,819	\$48,432	\$98,465	\$50,033
Total Expenditures for Program 1412		\$19,403,025	\$25,876,249	\$23,873,635	\$(2,002,614)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	6,522,773	4,830,443	6,014,943	1,184,500	24.52%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	448,606	851,048	851,072	24	0.00%
FEES & SELF-GENERATED	610,997	1,060,255	1,060,255	—	—
STATUTORY DEDICATIONS	2,679,475	4,480,788	4,580,544	99,756	2.23%
FEDERAL FUNDS	5,647,031	7,156,855	7,851,881	695,026	9.71%
TOTAL MEANS OF FINANCING	\$15,908,882	\$18,379,389	\$20,358,695	\$1,979,306	10.77%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,007	111,766	111,766	—	—
Sex Offender Registry Technology Fund	609,991	948,489	948,489	—	—
Total:	\$610,997	\$1,060,255	\$1,060,255	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Medical Assistance Programs Fraud Detect	1,704,954	2,126,128	2,359,457	233,329	10.97%
Insurance Fraud Investigation Fund	901,492	940,752	998,329	57,577	6.12%
Department of Justice Legal Support Fund	73,030	1,222,758	1,222,758	—	—
Department of Justice Debt Collection Fu	—	191,150	—	(191,150)	(100.00)%
Total:	\$2,679,475	\$4,480,788	\$4,580,544	\$99,756	2.23%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	7,811,465	7,802,396	8,791,047	988,651	12.67%
Other Compensation	556,144	575,990	581,106	5,116	0.89%
Related Benefits	4,198,865	4,312,233	4,913,327	601,094	13.94%
TOTAL PERSONAL SERVICES	\$12,566,474	\$12,690,619	\$14,285,480	\$1,594,861	12.57%
Travel	209,070	485,873	496,012	10,139	2.09%
Operating Services	913,689	864,900	986,095	121,195	14.01%
Supplies	288,648	481,935	484,996	3,061	0.64%
TOTAL OPERATING EXPENSES	\$1,411,407	\$1,832,708	\$1,967,103	\$134,395	7.33%
PROFESSIONAL SERVICES	\$281,389	\$662,465	\$561,768	\$(100,697)	(15.20)%
Other Charges	698,914	1,943,188	1,834,965	(108,223)	(5.57)%
Debt Service	—	—	—	—	—
Interagency Transfers	722,829	748,241	762,000	13,759	1.84%
TOTAL OTHER CHARGES	\$1,421,743	\$2,691,429	\$2,596,965	\$(94,464)	(3.51)%
Acquisitions	227,869	502,168	947,379	445,211	88.66%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$227,869	\$502,168	\$947,379	\$445,211	88.66%
TOTAL EXPENDITURES	\$15,908,882	\$18,379,389	\$20,358,695	\$1,979,306	10.77%

Program Positions

Classified	—	14	14	—	—
Unclassified	129	129	129	—	—
TOTAL AUTHORIZED T.O. POSITIONS	129	143	143	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	131	145	145	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	6,522,773	4,830,443	6,014,943	1,184,500
Interagency Transfers	448,606	851,048	851,072	24
Fees & Self-Generated	1,007	111,766	111,766	—
Sex Offender Registry Technology Fund	609,991	948,489	948,489	—
Medical Assistance Programs Fraud Detect	1,704,954	2,126,128	2,359,457	233,329
Insurance Fraud Investigation Fund	901,492	940,752	998,329	57,577
Department of Justice Legal Support Fund	73,030	1,222,758	1,222,758	—
Department of Justice Debt Collection Fu	—	191,150	—	(191,150)
Federal Funds	5,647,031	7,156,855	7,851,881	695,026
Total:	\$15,908,882	\$18,379,389	\$20,358,695	\$1,979,306

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	7,802,396	7,962,909	160,513
5110025	SAL-UNCLASS-TO-REG	7,630,151	—	828,138	828,138
5110030	SAL-UNCLASS-TO-OT	119,362	—	—	—
5110035	SAL-UNCLASS-TO-TERM	61,952	—	—	—
Total Salaries:		\$7,811,465	\$7,802,396	\$8,791,047	\$988,651

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	575,990	581,106	5,116
5120010	COMPENSATION/WAGES	499,705	—	—	—
5120035	STUDENT LABOR	25,330	—	—	—
5120105	COMP-CL-NON TO-OT	25,686	—	—	—
5120110	COMP-CL-NON TO-TERM	5,422	—	—	—
Total Other Compensation:		\$556,144	\$575,990	\$581,106	\$5,116

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	4,312,233	4,913,327	601,094
5130010	RET CONTR-STATE EMP	3,199,138	—	—	—
5130015	RET CONTR-SCHOOL EMP	20,313	—	—	—
5130050	POSTRET BENEFITS	94,447	—	—	—
5130055	FICA TAX (OASDI)	1,571	—	—	—
5130060	MEDICARE TAX	114,217	—	—	—
5130065	UNEMPLOYMENT BENEFIT	2,223	—	—	—
5130070	GRP INS CONTRIBUTION	766,784	—	—	—
5130090	TAXABLE FRINGE BEN	172	—	—	—
Total Related Benefits:		\$4,198,865	\$4,312,233	\$4,913,327	\$601,094

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	485,873	496,012	10,139
5210010	IN-STATE TRAVEL-ADM	23,551	—	—	—
5210015	IN-STATE TRAVEL-CONF	12,407	—	—	—
5210020	IN-STATE TRAV-FIELD	57,614	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,829	—	—	—
5210055	OUT-OF-STTRV-CONF	83,221	—	—	—
5210060	OUT-OF-STTRV-FIELD	16,963	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	13	—	—	—
5210105	STAFF TRAINING	3,682	—	—	—
5210110	CONFERENCE REG FEES	7,419	—	—	—
5210115	CERTIFICATION FEES	1,371	—	—	—
Total Travel:		\$209,070	\$485,873	\$496,012	\$10,139

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	864,900	986,095	121,195
5310005	SERV-PRINTING	546	—	—	—
5310007	SERV-TRANSPORTATION	1,342	—	—	—
5310010	SERV-DUES & OTHER	30,818	—	—	—
5310011	SERV-SUBSCRIPTIONS	78,095	—	—	—
5310014	SERV-DRUG TESTING	1,099	—	—	—
5310017	SERV-DOC DESTRUCTION	200	—	—	—
5310025	SERV-LOCKSMITH	28	—	—	—
5310037	SERV - TRAINING	1,636	—	—	—
5310042	SERV-BAR DUES	13,300	—	—	—
5310400	SERV-MISC	3,332	—	—	—
5330001	MAINT-BUILDINGS	765	—	—	—
5330008	MAINT-EQUIPMENT	25,001	—	—	—
5330011	MAINT-COMMUNICTN EQP	24,214	—	—	—
5330017	MAINT-DATA SOFTWARE	775	—	—	—
5330018	MAINT-AUTO REPAIRS	72,722	—	—	—
5330024	MAINT-DBASE MTCE	294,381	—	—	—
5330026	MAINT-SOFTWRE MTCE	112,222	—	—	—
5330027	MAINT-VEHICLE TRACK	2,190	—	—	—
5340015	RENT-OPER COST-BLDG	46,463	—	—	—
5340020	RENT-EQUIPMENT	47,199	—	—	—
5340070	RENT-OTHER	2,453	—	—	—
5340078	RENT-DATA-LIC SOFT	54,113	—	—	—
5350001	UTIL-INTERNET PROVID	6,348	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,566	—	—	—
5350003	UTIL-DATA PROCESSING	2,017	—	—	—
5350004	UTIL-TELEPHONE SERV	78,901	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350005	UTIL-OTHER COMM SERV	3,643	—	—	—
5350006	UTIL-MAIL/DEL/POST	6,447	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,875	—	—	—
Total Operating Services:		\$913,689	\$864,900	\$986,095	\$121,195

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	481,935	484,996	3,061
5410001	SUP-OFFICE SUPPLIES	29,251	—	—	—
5410002	SUP-TELEPH & ACCESS	665	—	—	—
5410004	SUP-SECURITY/LAW ENF	18,553	—	—	—
5410006	SUP-COMPUTER	32,864	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,560	—	—	—
5410008	SUP-MEDICAL	4,187	—	—	—
5410009	SUP-EDUCATION & REC	160	—	—	—
5410015	SUP-AUTO	19	—	—	—
5410016	SUP-BLD	33	—	—	—
5410020	SUP-COMMUNICATIONS	83	—	—	—
5410021	SUP-ELECTRONICS/ELEC	7,994	—	—	—
5410027	SUP-OTHER MEDICAL	1,663	—	—	—
5410028	SUP-STORAGE/PACKAGNG	55	—	—	—
5410030	SUP-TOOLS	99	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	3,960	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	547	—	—	—
5410035	SUP-SOFTWARE	54,839	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	128,210	—	—	—
5410400	SUP-OTHER	3,907	—	—	—
Total Supplies:		\$288,648	\$481,935	\$484,996	\$3,061

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	662,465	561,768	(100,697)
5510005	PROF SERV-LEGAL	2,950	—	—	—
5510013	PROF SERV-IT	3,314	—	—	—
5510400	PROF SERV-OTHER	275,125	—	—	—
Total Professional Services:		\$281,389	\$662,465	\$561,768	\$(100,697)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	1,943,188	1,834,965	(108,223)
5620063	MISC-OPERATNG SVCS	370,247	—	—	—
5620065	MISC-SUPPLIES OTHER	82	—	—	—
5620066	MISC-TRVL IN STATE	96	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	232,509	—	—	—
5620072	MISC-OC SAL CLASS&UN	52,286	—	—	—
5620073	MISC-OC-SAL CLASS OT	450	—	—	—
5620078	MISC-OC-RETIRE-STEM	21,803	—	—	—
5620082	MISC-OC-MEDICARE TAX	689	—	—	—
5620083	MISC-OC-GRP INS CONT	9,201	—	—	—
5620130	MISC-COURT FILING	3,486	—	—	—
5620131	MISC-COURT RECORDS	708	—	—	—
5620132	MISC-COURT REPORTERS	910	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620133	MISC-WITNESS FEES	4,188	—	—	—
5620135	MISC-TRANSCRIPTS	2,097	—	—	—
5620165	MISC-OC-POST RET BEN	162	—	—	—
Total Other Charges:		\$698,914	\$1,943,188	\$1,834,965	\$(108,223)

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	748,241	762,000	13,759
5950001	IAT-COMMODITY/SERV	15,546	—	—	—
5950005	IAT-DUES AND SUBSCRIP	95	—	—	—
5950007	IAT-PRINTING	1,130	—	—	—
5950014	IAT-TELEPHONE	75,005	—	—	—
5950026	IAT-RENTALS	118,574	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	161,811	—	—	—
5950038	IAT-OTHER OPER SERV	3,175	—	—	—
5950050	IAT-ORM INSURANCE	237,364	—	—	—
5950052	IAT-LEG. AUDITOR	24,052	—	—	—
5950057	IAT-CAP POL-BLD SEC	34,903	—	—	—
5950058	IAT-TECH SVCS	51,174	—	—	—
Total Interagency Transfers:		\$722,829	\$748,241	\$762,000	\$13,759

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	502,168	947,379	445,211
5710221	ACQ-COMP HARDWARE	90,679	—	—	—
5710223	ACQ-COMM EQUIP	905	—	—	—
5710224	ACQ-OFFICE FURN&EQP	2,006	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	22,530	—	—	—
5710233	ACQ-LIBRARY	310	—	—	—
5710250	ACQ-AUTOMOBILES	94,392	—	—	—
5710253	ACQ-COMP SOFTWARE	17,048	—	—	—
Total Acquisitions:		\$227,869	\$502,168	\$947,379	\$445,211
Total Expenditures for Program 1413		\$15,908,882	\$18,379,389	\$20,358,695	\$1,979,306

1414 - Risk Litigation

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,506,512	20,627,890	22,734,579	2,106,689	10.21%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,506,512	\$20,627,890	\$22,734,579	\$2,106,689	10.21%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	10,467,960	11,460,100	12,798,023	1,337,923	11.67%
Other Compensation	294,191	137,280	137,280	—	—
Related Benefits	5,655,194	6,235,525	6,996,629	761,104	12.21%
TOTAL PERSONAL SERVICES	\$16,417,345	\$17,832,905	\$19,931,932	\$2,099,027	11.77%
Travel	64,521	124,600	131,564	6,964	5.59%
Operating Services	990,958	784,744	784,744	—	—
Supplies	33,872	107,758	107,758	—	—
TOTAL OPERATING EXPENSES	\$1,089,351	\$1,017,102	\$1,024,066	\$6,964	0.68%
PROFESSIONAL SERVICES	\$21,288	\$22,459	\$22,459	—	—
Other Charges	11,099	12,282	12,282	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,890,626	1,602,502	1,602,502	—	—
TOTAL OTHER CHARGES	\$1,901,725	\$1,614,784	\$1,614,784	—	—
Acquisitions	76,803	140,640	141,338	698	0.50%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,803	\$140,640	\$141,338	\$698	0.50%
TOTAL EXPENDITURES	\$19,506,512	\$20,627,890	\$22,734,579	\$2,106,689	10.21%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	19,506,512	20,627,890	22,734,579	2,106,689
Total:	\$19,506,512	\$20,627,890	\$22,734,579	\$2,106,689

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	11,460,100	11,460,100	—
5110025	SAL-UNCLASS-TO-REG	10,378,270	—	1,337,923	1,337,923
5110030	SAL-UNCLASS-TO-OT	23,720	—	—	—
5110035	SAL-UNCLASS-TO-TERM	65,970	—	—	—
Total Salaries:		\$10,467,960	\$11,460,100	\$12,798,023	\$1,337,923

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	137,280	137,280	—
5120010	COMPENSATION/WAGES	270,460	—	—	—
5120035	STUDENT LABOR	23,730	—	—	—
Total Other Compensation:		\$294,191	\$137,280	\$137,280	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,235,525	6,996,629	761,104
5130010	RET CONTR-STATE EMP	4,049,786	—	—	—
5130020	RET CONTR-TEACHERS	19,494	—	—	—
5130050	POSTRET BENEFITS	358,923	—	—	—
5130055	FICA TAX (OASDI)	14,089	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	146,438	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,235	—	—	—
5130070	GRP INS CONTRIBUTION	1,065,205	—	—	—
5130090	TAXABLE FRINGE BEN	24	—	—	—
Total Related Benefits:		\$5,655,194	\$6,235,525	\$6,996,629	\$761,104

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	124,600	131,564	6,964
5210010	IN-STATE TRAVEL-ADM	10,439	—	—	—
5210015	IN-STATE TRAVEL-CONF	13,284	—	—	—
5210020	IN-STATE TRAV-FIELD	13,917	—	—	—
5210030	IN-STATE TRV-IT/TRN	123	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,572	—	—	—
5210055	OUT-OF-STTRV-CONF	1,764	—	—	—
5210060	OUT-OF-STTRV-FIELD	11,411	—	—	—
5210110	CONFERENCE REG FEES	11,961	—	—	—
5210115	CERTIFICATION FEES	50	—	—	—
Total Travel:		\$64,521	\$124,600	\$131,564	\$6,964

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	784,744	784,744	—
5310005	SERV-PRINTING	251	—	—	—
5310010	SERV-DUES & OTHER	5,509	—	—	—
5310011	SERV-SUBSCRIPTIONS	121,880	—	—	—
5310014	SERV-DRUG TESTING	950	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310015	SERV-SECURITY	967	—	—	—
5310017	SERV-DOC DESTRUCTION	3,068	—	—	—
5310018	SERV-TEMP STAFFING	11,887	—	—	—
5310037	SERV - TRAINING	2,589	—	—	—
5310042	SERV-BAR DUES	27,160	—	—	—
5330001	MAINT-BUILDINGS	2,159	—	—	—
5330008	MAINT-EQUIPMENT	5,004	—	—	—
5330011	MAINT-COMMUNICTN EQP	28,631	—	—	—
5330018	MAINT-AUTO REPAIRS	1,260	—	—	—
5330024	MAINT-DBASE MTCE	370,997	—	—	—
5330026	MAINT-SOFTWRE MTCE	20,554	—	—	—
5330027	MAINT-VEHICLE TRACK	1,100	—	—	—
5340015	RENT-OPER COST-BLDG	210,981	—	—	—
5340020	RENT-EQUIPMENT	62,027	—	—	—
5340045	RENT-STORAGE SPACE	4,607	—	—	—
5340070	RENT-OTHER	19,855	—	—	—
5350002	UTIL-DATA LINE/CIRCT	1,363	—	—	—
5350003	UTIL-DATA PROCESSING	2,658	—	—	—
5350004	UTIL-TELEPHONE SERV	33,477	—	—	—
5350005	UTIL-OTHER COMM SERV	532	—	—	—
5350006	UTIL-MAIL/DEL/POST	34,572	—	—	—
5350007	UTIL-POSTAGE DUE	11,023	—	—	—
5350008	UTIL-DEL UPS/FED EXP	5,897	—	—	—
Total Operating Services:		\$990,958	\$784,744	\$784,744	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	107,758	107,758	—
5410001	SUP-OFFICE SUPPLIES	21,735	—	—	—
5410002	SUP-TELEPH & ACCESS	75	—	—	—
5410006	SUP-COMPUTER	1,228	—	—	—
5410009	SUP-EDUCATION & REC	1,881	—	—	—
5410036	SUP-FUELTRAC	5,078	—	—	—
5410400	SUP-OTHER	3,877	—	—	—
Total Supplies:		\$33,872	\$107,758	\$107,758	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	22,459	22,459	—
5510005	PROF SERV-LEGAL	7,450	—	—	—
5510013	PROF SERV-IT	8,838	—	—	—
5510400	PROF SERV-OTHER	5,000	—	—	—
Total Professional Services:		\$21,288	\$22,459	\$22,459	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	12,282	12,282	—
5620063	MISC-OPERATNG SVCS	30	—	—	—
5620065	MISC-SUPPLIES OTHER	79	—	—	—
5620130	MISC-COURT FILING	10,856	—	—	—
5620131	MISC-COURT RECORDS	62	—	—	—
5620135	MISC-TRANSCRIPTS	73	—	—	—
Total Other Charges:		\$11,099	\$12,282	\$12,282	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,602,502	1,602,502	—
5950001	IAT-COMMODITY/SERV	37,414	—	—	—
5950005	IAT-DUES AND SUBSCRIP	231	—	—	—
5950007	IAT-PRINTING	2,574	—	—	—
5950008	IAT-POSTAGE	960	—	—	—
5950014	IAT-TELEPHONE	143,262	—	—	—
5950026	IAT-RENTALS	854,003	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	391,753	—	—	—
5950034	IAT-OFFICE SUPPLIES	669	—	—	—
5950050	IAT-ORM INSURANCE	314,051	—	—	—
5950052	IAT-LEG. AUDITOR	31,823	—	—	—
5950057	IAT-CAP POL-BLD SEC	46,179	—	—	—
5950058	IAT-TECH SVCS	67,707	—	—	—
Total Interagency Transfers:		\$1,890,626	\$1,602,502	\$1,602,502	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	140,640	141,338	698
5710221	ACQ-COMP HARDWARE	45,897	—	—	—
5710224	ACQ-OFFICE FURN&EQP	19,947	—	—	—
5710253	ACQ-COMP SOFTWARE	10,958	—	—	—
Total Acquisitions:		\$76,803	\$140,640	\$141,338	\$698
Total Expenditures for Program 1414		\$19,506,512	\$20,627,890	\$22,734,579	\$2,106,689

1415 - Gaming

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	242,383	331,715	345,281	13,566	4.09%
FEES & SELF-GENERATED	86,386	112,106	112,106	—	—
STATUTORY DEDICATIONS	6,119,496	6,602,980	6,781,582	178,602	2.70%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,448,265	\$7,046,801	\$7,238,969	\$192,168	2.73%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	86,386	112,106	112,106	—	—
Total:	\$86,386	\$112,106	\$112,106	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,291,926	3,447,971	3,461,109	13,138	0.38%
Riverboat Gaming Enforcement Fund	2,093,567	2,284,967	2,330,293	45,326	1.98%
Pari-mutuel Live Racing Facility Gaming	734,003	870,042	990,180	120,138	13.81%
Total:	\$6,119,496	\$6,602,980	\$6,781,582	\$178,602	2.70%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	3,481,816	3,548,619	3,657,244	108,625	3.06%
Other Compensation	125,164	178,708	178,708	—	—
Related Benefits	1,922,734	1,984,998	2,043,295	58,297	2.94%
TOTAL PERSONAL SERVICES	\$5,529,714	\$5,712,325	\$5,879,247	\$166,922	2.92%
Travel	45,734	52,350	54,415	2,065	3.94%
Operating Services	191,052	175,189	188,755	13,566	7.74%
Supplies	10,699	62,530	62,530	—	—
TOTAL OPERATING EXPENSES	\$247,485	\$290,069	\$305,700	\$15,631	5.39%
PROFESSIONAL SERVICES	\$3,111	\$220,407	\$202,000	\$(18,407)	(8.35)%
Other Charges	3,560	39,000	39,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	578,409	573,371	573,371	—	—
TOTAL OTHER CHARGES	\$581,969	\$612,371	\$612,371	—	—
Acquisitions	85,985	211,629	239,651	28,022	13.24%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,985	\$211,629	\$239,651	\$28,022	13.24%
TOTAL EXPENDITURES	\$6,448,265	\$7,046,801	\$7,238,969	\$192,168	2.73%

Program Positions

Classified	—	—	—	—	—
Unclassified	51	51	51	—	—
TOTAL AUTHORIZED T.O. POSITIONS	51	51	51	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	52	52	52	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Interagency Transfers	242,383	331,715	345,281	13,566
Fees & Self-Generated	86,386	112,106	112,106	—
Video Draw Poker Device Fund	3,291,926	3,447,971	3,461,109	13,138
Riverboat Gaming Enforcement Fund	2,093,567	2,284,967	2,330,293	45,326
Pari-mutuel Live Racing Facility Gaming	734,003	870,042	990,180	120,138
Total:	\$6,448,265	\$7,046,801	\$7,238,969	\$192,168

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,548,619	3,548,619	—
5110025	SAL-UNCLASS-TO-REG	3,461,253	—	108,625	108,625
5110030	SAL-UNCLASS-TO-OT	6,298	—	—	—
5110035	SAL-UNCLASS-TO-TERM	14,265	—	—	—
Total Salaries:		\$3,481,816	\$3,548,619	\$3,657,244	\$108,625

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	178,708	178,708	—
5120010	COMPENSATION/WAGES	78,520	—	—	—
5120035	STUDENT LABOR	46,645	—	—	—
Total Other Compensation:		\$125,164	\$178,708	\$178,708	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,984,998	2,043,295	58,297
5130010	RET CONTR-STATE EMP	1,368,639	—	—	—
5130050	POSTRET BENEFITS	128,846	—	—	—
5130055	FICA TAX (OASDI)	3,761	—	—	—
5130060	MEDICARE TAX	49,149	—	—	—
5130065	UNEMPLOYMENT BENEFIT	50	—	—	—
5130070	GRP INS CONTRIBUTION	372,289	—	—	—
Total Related Benefits:		\$1,922,734	\$1,984,998	\$2,043,295	\$58,297

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	52,350	54,415	2,065
5210010	IN-STATE TRAVEL-ADM	1,058	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,878	—	—	—
5210020	IN-STATE TRAV-FIELD	5,141	—	—	—
5210050	OUT-OF-STATE TRV-ADM	663	—	—	—
5210055	OUT-OF-STTRV-CONF	30,355	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,219	—	—	—
5210110	CONFERENCE REG FEES	1,420	—	—	—
Total Travel:		\$45,734	\$52,350	\$54,415	\$2,065

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	175,189	188,755	13,566
5310001	SERV-ADVERTISING	7,096	—	—	—
5310005	SERV-PRINTING	59	—	—	—
5310010	SERV-DUES & OTHER	3,631	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	15,079	—	—	—
5310014	SERV-DRUG TESTING	89	—	—	—
5310017	SERV-DOC DESTRUCTION	36	—	—	—
5310037	SERV - TRAINING	642	—	—	—
5310042	SERV-BAR DUES	6,340	—	—	—
5330011	MAINT-COMMUNICTN EQP	8,418	—	—	—
5330018	MAINT-AUTO REPAIRS	4	—	—	—
5330024	MAINT-DBASE MTCE	110,005	—	—	—
5330026	MAINT-SOFTWRE MTCE	6,094	—	—	—
5340020	RENT-EQUIPMENT	11,004	—	—	—
5350003	UTIL-DATA PROCESSING	787	—	—	—
5350004	UTIL-TELEPHONE SERV	17,004	—	—	—
5350005	UTIL-OTHER COMM SERV	1,320	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,830	—	—	—
5350007	UTIL-POSTAGE DUE	1,600	—	—	—
5350008	UTIL-DEL UPS/FED EXP	14	—	—	—
Total Operating Services:		\$191,052	\$175,189	\$188,755	\$13,566

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	62,530	62,530	—
5410001	SUP-OFFICE SUPPLIES	4,366	—	—	—
5410006	SUP-COMPUTER	1,191	—	—	—
5410009	SUP-EDUCATION & REC	100	—	—	—
5410021	SUP-ELECTRONICS/ELEC	50	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	1,152	—	—	—
5410400	SUP-OTHER	3,840	—	—	—
Total Supplies:		\$10,699	\$62,530	\$62,530	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	220,407	202,000	(18,407)
5510005	PROF SERV-LEGAL	1,593	—	—	—
5510013	PROF SERV-IT	1,519	—	—	—
Total Professional Services:		\$3,111	\$220,407	\$202,000	\$(18,407)

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	39,000	39,000	—
5620063	MISC-OPERATNG SVCS	20	—	—	—
5620127	MISC-BOOTH FEE	3,540	—	—	—
Total Other Charges:		\$3,560	\$39,000	\$39,000	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	573,371	573,371	—
5950001	IAT-COMMODITY/SERV	6,099	—	—	—
5950005	IAT-DUES AND SUBSCRIP	90	—	—	—
5950007	IAT-PRINTING	84	—	—	—
5950014	IAT-TELEPHONE	25,078	—	—	—
5950026	IAT-RENTALS	393,702	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	17,033	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	93,120	—	—	—
5950052	IAT-LEG. AUDITOR	9,436	—	—	—
5950057	IAT-CAP POL-BLD SEC	13,693	—	—	—
5950058	IAT-TECH SVCS	20,076	—	—	—
Total Interagency Transfers:		\$578,409	\$573,371	\$573,371	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	211,629	239,651	28,022
5710221	ACQ-COMP HARDWARE	13,446	—	—	—
5710223	ACQ-COMM EQUIP	14,323	—	—	—
5710224	ACQ-OFFICE FURN&EQP	635	—	—	—
5710250	ACQ-AUTOMOBILES	54,332	—	—	—
5710253	ACQ-COMP SOFTWARE	3,249	—	—	—
Total Acquisitions:		\$85,985	\$211,629	\$239,651	\$28,022
Total Expenditures for Program 1415		\$6,448,265	\$7,046,801	\$7,238,969	\$192,168
Total Agency Expenditures:		\$68,513,676	\$81,230,938	\$83,839,350	\$2,608,412

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	22,414,729	24,344,994	26,511,764	2,166,770	3056
ACT 14 2016	1,266,037	930,409	537,612	(392,797)	3057
Total Interagency Transfers	\$23,680,766	\$25,275,403	\$27,049,376	\$1,773,973	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
CONSUMER ENFORCEMENT FND	4,295,913	6,421,742	6,696,977	275,235	2999
FEDERAL FORFEITURE	1,007	111,766	111,766	—	3001
NON-PROFIT HOSPITAL ACQ	—	175,000	175,000	—	3002
P25-SEX OFFENDER REGIS	609,991	948,489	948,489	—	3004
BOARDS AND COMMISSIONS	189,180	337,106	337,106	—	3013
Total Fees & Self-Generated	\$5,096,091	\$7,994,103	\$8,269,338	\$275,235	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
JS5-LEGAL SUPPORT FUND	2,641,807	5,074,253	4,634,564	(439,689)	2861
JS7-DEBT COLLECTION FUND	2,806,135	3,895,474	3,549,231	(346,243)	2869
JS6-TOBACCO CNTRL SPC FD	1,398	15,000	15,000	—	2961
JS9-TOBACCO SET ENF FUND	378,867	400,000	400,000	—	2970
G03-VIDEO DRAW POKER	3,291,926	3,447,971	3,461,109	13,138	2978
G04-RIVERBOAT GAMING	2,093,567	2,284,967	2,330,293	45,326	2981
G09-PARI-MUTUEL RACING	734,003	870,042	990,180	120,138	2984
I09-INSURANCE FRAUD	901,492	940,752	998,329	57,577	2986
H14-MED ASST FRAUD FUND	1,704,954	2,126,128	2,359,457	233,329	2991
Z13-LOUISIANA FUND	1,401,990	3,554,300	2,437,500	(1,116,800)	2996
Total Statutory Dedications	\$15,956,139	\$22,608,887	\$21,175,663	\$(1,433,224)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	6,343,292	8,534,095	9,213,321	679,226	2889
Total Federal Funds	\$6,343,292	\$8,534,095	\$9,213,321	\$679,226	
Total Sources of Funding:	\$51,076,288	\$64,412,488	\$65,707,698	\$1,295,210	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3056 — 141-IAT, State Agencies

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	12,484,496	—	49,200	13,816,747	—	61,743	—	—	—
Other Compensation	167,988	—	—	167,988	—	—	—	—	—
Related Benefits	6,597,866	—	6,036	7,359,566	—	24,292	—	—	—
TOTAL PERSONAL SERVICES	\$19,250,350	—	\$55,236	\$21,344,301	—	\$86,035	—	—	—
Travel	162,960	—	3,500	169,924	—	3,510	—	—	—
Operating Services	889,348	—	5,174	1,120,914	—	11,273	—	—	—
Supplies	117,058	—	2,901	117,058	—	1,955	—	—	—
TOTAL OPERATING EXPENSES	\$1,169,366	—	\$11,575	\$1,407,896	—	\$16,738	—	—	—
PROFESSIONAL SERVICES	\$2,042,352	—	\$19,073	\$1,963,959	—	\$6,843	—	—	—
Other Charges	127,760	—	13,623	39,720	—	974	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,602,502	—	—	1,602,502	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,730,262	—	\$13,623	\$1,642,222	—	\$974	—	—	—
Acquisitions	152,664	—	—	153,386	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$152,664	—	—	\$153,386	—	—	—	—	—
TOTAL EXPENDITURES	\$24,344,994	—	\$99,507	\$26,511,764	—	\$110,590	—	—	—

Form 3056 — 141-IAT, State Agencies

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these Interagency Transfers from various state agencies is for the department to assist in providing legal advice and representation.
Agency discretion or Federal requirement?	The line item request for this agency is at the discretion of the Legislature. The department does not have the option to transfer funds between programs without approval of the legislature.
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?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3057 — 141-IAT, ACT 14 of 2016

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	207,891	—	—	210,022	—	—	—	—	—
Other Compensation	144,187	—	—	144,187	—	—	—	—	—
Related Benefits	100,365	—	—	101,045	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$452,443	—	—	\$455,254	—	—	—	—	—
Travel	9,934	—	—	9,934	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,934	—	—	\$9,934	—	—	—	—	—
PROFESSIONAL SERVICES	\$462,634	—	—	\$67,026	—	—	—	—	—
Other Charges	4,398	—	—	4,398	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,000	—	—	1,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,398	—	—	\$5,398	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$930,409	—	—	\$537,612	—	—	—	—	—

Form 3057 — 141-IAT, ACT 14 of 2016

Question	Narrative Response
State the purpose, source and legal citation.	ACT14 of the 2016 Legislative Session.
Agency discretion or Federal requirement?	The agency does not have line item discretion. These funds are appropriated by the Legislature.
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

Fees & Self-Generated

Form 2999 — 141 - SGR - Consumer Enforcement

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	558,665	—	—	742,322	—	—	—	—	—
Other Compensation	894,500	—	—	894,500	—	—	—	—	—
Related Benefits	504,162	—	—	616,723	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,957,327	—	—	\$2,253,545	—	—	—	—	—
Travel	28,700	—	—	30,117	—	—	—	—	—
Operating Services	178,412	—	—	178,412	—	—	—	—	—
Supplies	5,394	—	—	5,394	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$212,506	—	—	\$213,923	—	—	—	—	—
PROFESSIONAL SERVICES	\$220,689	—	—	\$163,696	—	—	—	—	—
Other Charges	3,896,383	—	—	3,896,383	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	104,655	—	—	104,655	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,001,038	—	—	\$4,001,038	—	—	—	—	—
Acquisitions	30,182	—	—	64,775	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,182	—	—	\$64,775	—	—	—	—	—
TOTAL EXPENDITURES	\$6,421,742	—	—	\$6,696,977	—	—	—	—	—

Form 2999 — 141 - SGR - Consumer Enforcement

Question	Narrative Response
State the purpose, source and legal citation.	The Department's Consumer Protection section is statutorily charged with enforcement of the Unfair Trade Practices Act, LSA-R.S. 51:1401 et. Seq. This section facilitates the Civil Program mission to serve the citizens of Louisiana and the business community by taking appropriate legal action and informing the public in regard to unfair trade practices and anti-competitive business practices. Louisiana consumers and businesses which have been victimized by an unfair trade practice will be afforded the opportunity for redressing the wrong. The section operates partly on self-generated revenue from the Louisiana Consumer Enforcement Fund. Monies are placed in this fund as the result of multi-action law suits and court settlements. The monies allocated to this section provide for all operating costs of this section.
Agency discretion or Federal requirement?	The agency does not have line item discretion of expenses in this fund. Monies in this fund come from court ordered judgements and settlements. Because the settlement documents are filed with each state's court, they have the full effect of a court judgment. DOJ sometimes files a petition and consent agreement at the same time. The petition alleges the wrongdoing and the consent judgment, while denying guilt, dictates the terms of the settlement. It includes the payment to the Louisiana Department of Justice to be used exclusively for consumer enforcement and education.
Describe any budgetary peculiarities.	No.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3001 — 141 - SGR Federal Forfeiture

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	12,000	—	—	12,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$20,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	91,766	—	—	91,766	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$91,766	—	—	\$91,766	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$111,766	—	—	\$111,766	—	—	—	—	—

Form 3001 — 141 - SGR Federal Forfeiture

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this activity involves the seizure and forfeiture of assets that represent the proceeds of, or were used to facilitate crimes. The primary mission of the Program is to employ asset forfeiture powers in a manner that enhances public safety and security. This is accomplished by removing the proceeds of crime and other assets relied upon by criminals and their associates to perpetuate their criminal activity against our society. The Asset Forfeiture Program (the Program) has four primary goals: 1. To punish and deter criminal activity by depriving criminals of property used in or acquired through illegal activities. 2. To promote and enhance cooperation among federal, state, local, tribal, and foreign law enforcement agencies. 3. To recover assets that may be used to compensate victims when authorized under federal law. 4. To ensure the Program is administered professionally, lawfully, and in a manner consistent with sound public policy.
Agency discretion or Federal requirement?	The agency must follow guidelines set forth by: 1. Equitable Sharing Authority Federal law authorizes the Attorney General and the Secretary of the Treasury to share federally forfeited property with participating state and local law enforcement agencies.
Describe any budgetary peculiarities.	1. Permissible Uses a. Law enforcement operations and investigations b. Law enforcement training and education c. Law enforcement, public safety, and detention facilities d. Law enforcement equipment e. Joint law enforcement/ public safety operations f. Contracts for services g. Law enforcement travel and per diem h. Law enforcement awards and memorials i. Drug, gang, and other prevention or awareness programs j. Matching grants k. Support of community-based organizations
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 3002 — 141 - SGR Non-Profit Hospitals

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	175,000	—	—	175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$175,000	—	—	\$175,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,000	—	—	\$175,000	—	—	—	—	—

Form 3002 — 141 - SGR Non-Profit Hospitals

Question	Narrative Response
State the purpose, source and legal citation.	Senate Bill 1549 of the 1997 Regular Legislative Session mandates that the department review all sales of non-profit hospitals within 60 days. This mandate provides that the department can promulgate rules to provide for the review process, as well as hold public meetings, etc. Further, the department can contract with and provide reasonable reimbursement to qualified persons to assist in determining whether the criteria set forth in the bill was being met by the proposed purchaser of a not for profit facility. In the published regulations regarding these transactions, the department requires an application fee of \$50,000 for such transaction. If during the review process the department determines that additional monies are needed, the applicant is notified and will be required to pay. If at the end of the review process, money is left over, by law the department must refund this money to the applicant. The department uses the application fee to cover the cost of outside contractors and in-house personnel.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	Budget is needed in order to be able to encumber contracts to assist in review of non-profit hospital transactions. There will be no expenditures as this will come out of the escrow.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3004 — 141 - SGR P25 Sexual Offender Registry Tech. Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	102,826	—	—	102,826	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,174	—	—	47,174	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$150,000	—	—	\$150,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$100,000	—	—	\$100,000	—	—	—	—	—
Other Charges	698,489	—	—	698,489	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$698,489	—	—	\$698,489	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$948,489	—	—	\$948,489	—	—	—	—	—

Form 3004 — 141 - SGR P25 Sexual Offender Registry Tech. Fund

Question	Narrative Response
State the purpose, source and legal citation.	For those agencies affected by ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS. These acts amend dedicated funds to statutorily dedicated fund accounts. The funds are reclassified as fees and self-generated revenues, and shall be categorized as such for reporting purposes in accordance with the new laws. Sex Offender Registry Technology Fund CCRP 895.1 In order to comply with the Federal 'Adam Walsh Act', the Louisiana Legislative enacted Act 460 of the 2007 Regular Legislative Session: (d) For Fiscal Year 2014-2015, and thereafter, residual monies available for appropriation after satisfying the requirements of Subsubparagraphs (a) and (b) of this Subparagraph shall be appropriated to the Department of Justice, office of the attorney general. Of that residual amount, two hundred and fifty thousand dollars shall be allocated to the office of the attorney general of which one hundred and fifty thousand dollars shall be allocated for personnel and other costs to assist and monitor sheriff participation in utilization of the computer system and the administration of the sex offender and child predator registration and notification laws as set forth in R.S. 15:540 et seq., and one hundred thousand dollars of which shall be allocated to the cost of maintenance of the computer system of the sheriffs of the parishes for registration of sex offenders and child predators. The remainder of the residual monies shall be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators residing in the respective parishes according to the State Sex Offender and Child Predator Registry. Such funds shall be used to cover the costs associated with sex offender registration and compliance. Such population data shall be as compiled and certified by the undersecretary of the Department of Public Safety and Corrections on the first day of June. The office of the attorney general shall make these distributions to the recipient sheriffs no later than June fifteenth.
Agency discretion or Federal requirement?	The agency does not have line item discretion. These funds are appropriated by the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 3013 — 141 - SGR, Boards & Commissions

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	232,464	—	—	232,464	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	38,642	—	—	38,642	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$271,106	—	—	\$271,106	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,606	—	—	4,606	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,606	—	—	\$4,606	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	61,394	—	—	61,394	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$61,394	—	—	\$61,394	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$337,106	—	—	\$337,106	—	—	—	—	—

Form 3013 — 141 - SGR, Boards & Commissions

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice provides legal and advisory services to approximately 15 Boards and Commissions.
Agency discretion or Federal requirement?	The agency does not have line item discretion. Funds are appropriated by the Legislature.
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?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 2861 — 141 - JS5, Dept of Justice Legal Support Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,005,271	—	—	1,111,711	—	—	1,111,711	—	—
Other Compensation	675,000	—	—	675,000	—	—	675,000	—	—
Related Benefits	525,364	—	—	581,674	—	—	581,674	—	—
TOTAL PERSONAL SERVICES	\$2,205,635	—	—	\$2,368,385	—	—	\$2,368,385	—	—
Travel	130,371	—	—	130,371	—	—	130,371	—	—
Operating Services	611,558	—	—	611,558	—	—	611,558	—	—
Supplies	79,274	—	—	79,274	—	—	79,274	—	—
TOTAL OPERATING EXPENSES	\$821,203	—	—	\$821,203	—	—	\$821,203	—	—
PROFESSIONAL SERVICES	\$1,128,767	—	—	\$526,328	—	—	\$526,328	—	—
Other Charges	591,570	—	—	591,570	—	—	591,570	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	213,685	—	—	213,685	—	—	213,685	—	—
TOTAL OTHER CHARGES	\$805,255	—	—	\$805,255	—	—	\$805,255	—	—
Acquisitions	113,393	—	—	113,393	—	—	113,393	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$113,393	—	—	\$113,393	—	—	\$113,393	—	—
TOTAL EXPENDITURES	\$5,074,253	—	—	\$4,634,564	—	—	\$4,634,564	—	—

Form 2861 — 141 - JS5, Dept of Justice Legal Support Fund

Question	Narrative Response
State the purpose, source and legal citation.	DEPARTMENT OF JUSTICE LEGAL SUPPORT FUND R.S. 49:259 A. There is hereby established in the state treasury a special fund to be known as the Department of Justice Legal Support Fund, hereinafter referred to as the 'fund'. The fund shall be comprised of proceeds recovered by the attorney general on behalf of the state from court judgments, settlements, fines, fees, forfeitures and penalties, from the recovery or award of any attorney fees as provided in R.S. 42:262, or from proceeds recovered by the attorney general from any other source which revenues are received by the attorney general for deposit into the fund, except those judgments and recoveries made on or pertaining to any office of risk management litigation, litigation involving the Department of Natural Resources or the Department of Environmental Quality, or to the settlement funds, judgments, or final disposition of the claims asserted in State of Louisiana v. BP Exploration & Production, et al., consolidated with In Re: Oil Spill by the Oil Rig 'Deepwater Horizon' in the Gulf of Mexico, on April 20, 2010, MDL No. 2179 (E.D. La.) (hereinafter 'DWH litigation'), as provided in Subsection D of this Section.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 2869 — 141-JS7, Dept. of Justice Debt Collection Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,712,563	—	—	1,790,636	—	—	—	—	—
Other Compensation	372,900	—	—	372,900	—	—	—	—	—
Related Benefits	874,999	—	—	919,522	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,960,462	—	—	\$3,083,058	—	—	—	—	—
Travel	2,500	—	—	3,188	—	—	—	—	—
Operating Services	73,437	—	—	73,437	—	—	—	—	—
Supplies	8,500	—	—	8,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$84,437	—	—	\$85,125	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,070	—	—	\$3,070	—	—	—	—	—
Other Charges	129,430	—	—	129,430	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	97,500	—	—	97,500	—	—	—	—	—
TOTAL OTHER CHARGES	\$226,930	—	—	\$226,930	—	—	—	—	—
Acquisitions	620,575	—	—	151,048	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$620,575	—	—	\$151,048	—	—	—	—	—
TOTAL EXPENDITURES	\$3,895,474	—	—	\$3,549,231	—	—	—	—	—

Form 2869 — 141-JS7, Dept. of Justice Debt Collection Fund

Question	Narrative Response
State the purpose, source and legal citation.	DEBT COLLECTION FUND RS 49:257 ACT Number 435 of the 2005 Regular Legislative Session; Debt Collection fund, To amend and reenact R.S. 36:704(B) and (D) and R.S. 49:257, relative to state agencies; to authorize the attorney general to collect debts of state agencies in certain circumstances; to create the Department of Justice Debt Collection Fund as a special fund in the state treasury; to provide for the deposit, uses, and investment of monies in the fund; to provide for an effective date; and to provide for related matters. There is hereby established in the state treasury a special fund to be known as the Department of Justice Debt Collection Fund, hereinafter referred to as the 'fund'. The fund shall be comprised of monies received by the attorney general as compensation for any debt collection activities undertaken pursuant to the provisions of this Subsection or any other provision of law. Monies in the fund shall be subject to annual appropriation to the Department of Justice solely for support of debt collection activities and general operating expenses. Monies so appropriated shall be used to supplement the department's budget and shall not be used to displace, replace, or supplant appropriations from the state general fund for operations of the department below the level of state general fund appropriation for the foregoing year. All unencumbered and unexpended monies in the fund at the end of the fiscal year shall remain in the fund. Monies in the fund shall be invested by the treasurer in the same manner as those in the state general fund, and any interest earned on such investment shall be deposited in and credited to the fund.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 2961 — 141-JS6 Tobacco Control

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	15,000	—	—	15,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,000	—	—	\$15,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000	—	—	\$15,000	—	—	—	—	—

Form 2961 — 141-JS6 Tobacco Control

Question	Narrative Response
State the purpose, source and legal citation.	Tobacco Control Special Fund R.S. 13:5077 During the 2004 Regular Session, the Tobacco Control Special Fund (LSA-R.S.13:5077(F)) was created which 'F. If a court determines that a person has violated this Part, the court shall order any profits, gains, gross receipts, or other benefits from the violation to be disgorged and paid to the state treasurer for deposit in the tobacco control special fund, which is hereby created. The tobacco control special fund shall be used by the attorney general for tobacco enforcement and control matters. Unless otherwise expressly provided, the remedies or penalties provided by this Part are cumulative to each other and to the remedies or penalties available under all other laws of this state.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 2970 — 141-JS9, Tobacco Settlement Enforcement Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	227,780	—	—	227,780	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	119,399	—	—	119,399	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$347,179	—	—	\$347,179	—	—	—	—	—
Travel	12,000	—	—	12,000	—	—	—	—	—
Operating Services	9,172	—	—	9,172	—	—	—	—	—
Supplies	10,144	—	—	10,144	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$31,316	—	—	\$31,316	—	—	—	—	—
PROFESSIONAL SERVICES	\$9,505	—	—	\$9,505	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,000	—	—	\$12,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$400,000	—	—	\$400,000	—	—	—	—	—

Form 2970 — 141-JS9, Tobacco Settlement Enforcement Fund

Question	Narrative Response
State the purpose, source and legal citation.	98.7. Tobacco Settlement Enforcement Fund A. The Tobacco Settlement Enforcement Fund, hereinafter referred to as the 'fund', is hereby created in the state treasury. The fund shall consist of monies appropriated to the fund by the legislature, grants, donations, other monies which may become available, and monies transferred to the fund pursuant to this Section. B. The state treasurer shall annually transfer from the state general fund to the fund the sum of four hundred thousand dollars. Monies in the fund shall be invested by the treasurer in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be credited to the state general fund. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund. C. Subject to annual appropriation, monies in the fund shall be used and expended by the Department of Justice solely and exclusively for purposes of enforcement of the Master Settlement as defined in R.S. 39:99.3. Acts 2007, No. 196, §1, eff. June 27, 2007. The department provides legal and regulatory services as it relates to the enforcement of the tobacco settlement. Monies allocated to the department are a direct appropriation by the Legislature from the Tobacco Settlement Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Tobacco Enforcement Section.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 2978 — 141-G03, Video Draw Poker Device Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,769,669	—	—	1,789,344	—	—	—	—	—
Other Compensation	36,000	—	—	36,000	—	—	—	—	—
Related Benefits	1,140,363	—	—	1,148,538	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,946,032	—	—	\$2,973,882	—	—	—	—	—
Travel	25,300	—	—	27,365	—	—	—	—	—
Operating Services	15,541	—	—	15,541	—	—	—	—	—
Supplies	15,000	—	—	15,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$55,841	—	—	\$57,906	—	—	—	—	—
PROFESSIONAL SERVICES	\$40,000	—	—	\$40,000	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	255,859	—	—	255,859	—	—	—	—	—
TOTAL OTHER CHARGES	\$260,859	—	—	\$260,859	—	—	—	—	—
Acquisitions	145,239	—	—	128,462	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$145,239	—	—	\$128,462	—	—	—	—	—
TOTAL EXPENDITURES	\$3,447,971	—	—	\$3,461,109	—	—	—	—	—

Form 2978 — 141-G03, Video Draw Poker Device Fund

Question	Narrative Response
State the purpose, source and legal citation.	Video Draw Poker Device Fund 27:312 312. Video Draw Poker Device Fund; distribution and expenditure A. The division shall collect all fees, fines, and penalties assessed under the provisions of this Chapter and under the rules and regulations of the division. (2) An amount shall be allocated to the Department of Public Safety and Corrections and to the Department of Justice, pursuant to legislative appropriation, for regulatory, administrative, investigative, enforcement, legal, and such other expenses as may be necessary to carry out the provisions of this Chapter and for activities associated with enforcement of laws and regulations governing video draw poker devices.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 2981 — 141-SD, Riverboat Gaming Enforcement Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,061,346	—	—	1,070,995	—	—	—	—	—
Other Compensation	112,000	—	—	112,000	—	—	—	—	—
Related Benefits	537,903	—	—	543,111	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,711,249	—	—	\$1,726,106	—	—	—	—	—
Travel	16,050	—	—	16,050	—	—	—	—	—
Operating Services	87,165	—	—	87,165	—	—	—	—	—
Supplies	25,977	—	—	25,977	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$129,192	—	—	\$129,192	—	—	—	—	—
PROFESSIONAL SERVICES	\$104,147	—	—	\$85,740	—	—	—	—	—
Other Charges	34,000	—	—	34,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	275,489	—	—	275,489	—	—	—	—	—
TOTAL OTHER CHARGES	\$309,489	—	—	\$309,489	—	—	—	—	—
Acquisitions	30,890	—	—	79,766	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$30,890	—	—	\$79,766	—	—	—	—	—
TOTAL EXPENDITURES	\$2,284,967	—	—	\$2,330,293	—	—	—	—	—

Form 2981 — 141-SD, Riverboat Gaming Enforcement Fund

Question	Narrative Response
State the purpose, source and legal citation.	Riverboat Gaming Enforcement Fund RS 27:91 '(1) For the expenses of the division and the Department of Justice, including regulatory, administrative, investigative, enforcement, legal, and such other expenses as may be necessary to carry out the provisions of this Chapter and the rules and regulations of the division.' The purpose of this section is for the department to provide legal and investigative services as it relates to river boat gaming in Louisiana. Monies allocated to the department are a direct appropriation by the Legislature from the River Boat Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Gaming Program's River Boat section.
Agency discretion or Federal requirement?	Agency discretion. Monies allocated to the department are a direct appropriation by the Legislature from the River Boat Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Gaming Program's River Boat section.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 2984 — 141-SD, Pari-Mutual Live Racing Facility

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	489,871	—	—	569,172	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	207,045	—	—	251,959	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$696,916	—	—	\$821,131	—	—	—	—	—
Travel	3,000	—	—	3,000	—	—	—	—	—
Operating Services	14,500	—	—	14,500	—	—	—	—	—
Supplies	21,553	—	—	21,553	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$39,053	—	—	\$39,053	—	—	—	—	—
PROFESSIONAL SERVICES	\$56,550	—	—	\$56,550	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	42,023	—	—	42,023	—	—	—	—	—
TOTAL OTHER CHARGES	\$42,023	—	—	\$42,023	—	—	—	—	—
Acquisitions	35,500	—	—	31,423	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,500	—	—	\$31,423	—	—	—	—	—
TOTAL EXPENDITURES	\$870,042	—	—	\$990,180	—	—	—	—	—

Form 2984 — 141-SD, Pari-Mutual Live Racing Facility

Question	Narrative Response
State the purpose, source and legal citation.	Pari-Mutuel Live Racing Facility Gaming Fund RS 27:392 '(b) Monies in the Gaming Control Fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the board, the Department of Justice, and the division which are necessary to carry out the provisions of this Chapter. Monies in the fund remaining after appropriation for expenses of the board, the Department of Justice, and the division shall be credited as hereinafter provided in this Subsection' The purpose of this section is for the department to provide legal services as it relates to slot machines located inside race track facilities in Louisiana.
Agency discretion or Federal requirement?	Monies allocated to the department are a direct appropriation by the Legislature from the Pari-Mutuel Live Racing Facility Fund. Monies allocated to this section provide funding for all expenses associated with the Gaming Program's Racetrack Gaming section.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 2986 — 141-SD, Insurance Fraud Investigative Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	447,860	—	—	458,971	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	151,267	—	—	155,883	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$599,127	—	—	\$614,854	—	—	—	—	—
Travel	34,365	—	—	34,608	—	—	—	—	—
Operating Services	76,371	—	—	76,371	—	—	—	—	—
Supplies	70,115	—	—	70,115	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$180,851	—	—	\$181,094	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	111,927	—	—	111,927	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,867	—	—	22,867	—	—	—	—	—
TOTAL OTHER CHARGES	\$134,794	—	—	\$134,794	—	—	—	—	—
Acquisitions	25,980	—	—	67,587	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,980	—	—	\$67,587	—	—	—	—	—
TOTAL EXPENDITURES	\$940,752	—	—	\$998,329	—	—	—	—	—

Form 2986 — 141-SD, Insurance Fraud Investigative Fund

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

Form 2991 — 141-SD, Medical Asst. Fraud Det. Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,016,562	3,049,686	—	1,163,072	—	—	—	—	—
Other Compensation	10,000	30,000	—	11,279	—	—	—	—	—
Related Benefits	500,792	1,502,376	—	587,116	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,527,354	\$4,582,062	—	\$1,761,467	—	—	—	—	—
Travel	40,720	122,160	—	42,577	—	—	—	—	—
Operating Services	112,893	427,958	—	117,345	—	—	—	—	—
Supplies	60,836	93,229	—	61,601	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$214,449	\$643,347	—	\$221,523	—	—	—	—	—
PROFESSIONAL SERVICES	\$64,232	\$192,698	—	\$62,548	—	—	—	—	—
Other Charges	136,168	413,460	—	136,198	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	115,671	347,013	—	119,111	—	—	—	—	—
TOTAL OTHER CHARGES	\$251,839	\$760,473	—	\$255,309	—	—	—	—	—
Acquisitions	68,254	204,760	—	58,610	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$68,254	\$204,760	—	\$58,610	—	—	—	—	—
TOTAL EXPENDITURES	\$2,126,128	\$6,383,340	—	\$2,359,457	—	—	—	—	—

Form 2991 — 141-SD, Medical Asst. Fraud Det. Fund

Question	Narrative Response
State the purpose, source and legal citation.	MEDICAL ASSISTANCE PROGRAM FRAUD DETECTION FUND RS 46:440.1 C. Except as provided in this Subsection, the monies in the fund shall not be used to replace, displace, or supplant state general funds appropriated for the daily operation of the department or the medical assistance programs and may be appropriated by (1) To pay costs or expenses incurred by the department or the attorney general relative to an action instituted pursuant to this Part. (2) To enhance fraud and abuse detection and prevention activities related to the medical assistance programs. (3) To pay rewards for information concerning fraud and abuse as provided in Subpart B of this Part. (4) To provide a source of revenue for the Medical Assistance Program in the event of a change in federal policy which results in an increase in state participation or a shortfall in state general fund due to a decrease in the official forecast, as defin Acts 1997, No. 1373, β1. This activity is 25% Medicaid Assistance Program Fraud Detection Fund and 75% Federal.
Agency discretion or Federal requirement?	The department does not have discretion on how line item requests are expended. The expenditures are regulated by the U.S. Department of Health and Human Services grant.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No.
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	No.

Form 2996 — 141 - Z13 Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	20,000	—	—	20,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$20,000	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,054,300	—	—	\$1,937,500	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	480,000	—	—	480,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$480,000	—	—	\$480,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,554,300	—	—	\$2,437,500	—	—	—	—	—

Form 2996 — 141 - Z13 Louisiana Fund

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Fund LSA-Const. art. VII, sect. 10.9. A. The Louisiana Fund is established in the state treasury as a special fund. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of this constitution, the treasurer shall deposit in and credit to the Louisiana Fund all remaining monies received as a result of the Settlement Agreement after deposits into the Millennium Trust as provided in Section 10.8 of this Article, and all interest income on the investment of monies in the Louisiana Fund. Monies in the Louisiana Fund shall be invested by the treasurer in the same manner as the state general fund.
Agency discretion or Federal requirement?	Subject to Legislative appropriation.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No.
Additional information or comments.	No.
Provide the amount of any indirect costs.	No.
Any indirect costs funded with other MOF?	No.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	No.

Federal Funds

Form 2889 — 141-Federal

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	3,902,809	—	1,016,562	4,342,339	—	1,163,072	—	—	—
Other Compensation	93,864	—	10,000	97,701	—	11,279	—	—	—
Related Benefits	1,956,944	—	500,792	2,215,913	—	587,116	—	—	—
TOTAL PERSONAL SERVICES	\$5,953,617	—	\$1,527,354	\$6,655,953	—	\$1,761,467	—	—	—
Travel	364,217	—	40,720	369,786	—	42,577	—	—	—
Operating Services	490,588	—	112,893	591,531	—	117,345	—	—	—
Supplies	258,433	—	60,836	260,729	—	61,601	—	—	—
TOTAL OPERATING EXPENSES	\$1,113,238	—	\$214,449	\$1,222,046	—	\$221,523	—	—	—
PROFESSIONAL SERVICES	\$197,258	—	\$64,232	\$192,203	—	\$62,548	—	—	—
Other Charges	629,409	—	136,168	521,156	—	136,198	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	434,813	—	115,671	445,132	—	119,111	—	—	—
TOTAL OTHER CHARGES	\$1,064,222	—	\$251,839	\$966,288	—	\$255,309	—	—	—
Acquisitions	205,760	—	68,254	176,831	—	58,610	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$205,760	—	\$68,254	\$176,831	—	\$58,610	—	—	—
TOTAL EXPENDITURES	\$8,534,095	—	\$2,126,128	\$9,213,321	—	\$2,359,457	—	—	—

Form 2889 — 141-Federal

Question	Narrative Response
State the purpose, source and legal citation.	Administrative :This source of Federal authority within the Administrative Services Division is for Indirect Cost received from the federal grant award from the U.S. Department of Health and Human Services, Office of the Inspector General for the operation of the Medicaid Fraud Control Unit. Civil Law: The purpose of the this request is to be able to accept federal grant award increases such as the grant funded from the federal U.S. Department of Housing and Urban Development as these grants are awarded on the federal fiscal year. The monies allocated to this section provides Federal funding for the operation of the Equal Opportunity Section. Criminal Law & Medicaid Fraud: The purpose of this section is for the department, through the Medicaid Fraud Control Unit, to investigate and prosecute all types of individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities. This section also initiates recovery of identified overpayments of medicaid providers. This section is funded 75% (FED) from the U.S. Department of Health and Human Services and requires a 25% (SD) state match . The monies allocated in this section providing funding for the total operation of the Medicaid Fraud Control Unit.
Agency discretion or Federal requirement?	Administrative: The department has the option to determine how the funds will be expended. Civil Law: The department does not have discretion on how the line item requests are expended. The expenditures are regulated by the U.S. Department of Housing and Urban Development Grant. Criminal Law & Medicaid Fraud: The department does not have discretion on how line item requests are expended. The expenditures are regulated by the U.S. Department of Health and Human Services and U.S. Dept. of Justice award guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect costs are calculated at 15.10% of salaries and related benefits for the Medicaid grant award budgeted at \$749,269.
Any indirect costs funded with other MOF?	N/A
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	Interagency Transfers Form ID 3056 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3057 ACT 14 2016	Fees & Self-Generated Form ID 2999 CONSUMER ENFORCEMENT FND
Salaries	1,065,762	32,435,356	7,215,283	12,484,496	207,891	558,665
Other Compensation	10,000	2,956,689	450,250	167,988	144,187	894,500
Related Benefits	506,828	18,534,862	5,232,577	6,597,866	100,365	504,162
TOTAL PERSONAL SERVICES	\$1,582,590	\$53,926,907	\$12,898,110	\$19,250,350	\$452,443	\$1,957,327
Travel	44,220	1,064,534	222,417	162,960	9,934	28,700
Operating Services	118,067	2,764,759	205,774	889,348	—	178,412
Supplies	63,737	863,465	158,575	117,058	—	5,394
TOTAL OPERATING EXPENSES	\$226,024	\$4,692,758	\$586,766	\$1,169,366	\$9,934	\$212,506
PROFESSIONAL SERVICES	\$83,305	\$8,866,422	\$1,382,918	\$2,042,352	\$462,634	\$220,689
Other Charges	149,791	6,867,675	159,981	127,760	4,398	3,896,383
Debt Service	—	—	—	—	—	—
Interagency Transfers	115,671	5,407,753	1,749,689	1,602,502	1,000	104,655
TOTAL OTHER CHARGES	\$265,462	\$12,275,428	\$1,909,670	\$1,730,262	\$5,398	\$4,001,038
Acquisitions	68,254	1,469,423	40,986	152,664	—	30,182
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$68,254	\$1,469,423	\$40,986	\$152,664	—	\$30,182
TOTAL EXPENDITURES	\$2,225,635	\$81,230,938	\$16,818,450	\$24,344,994	\$930,409	\$6,421,742

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 3001 FEDERAL FORFEITURE	Fees & Self-Generated Form ID 3002 NON-PROFIT HOSPITAL ACQ	Fees & Self-Generated Form ID 3004 P25-SEX OFFENDER REGIS	Fees & Self-Generated Form ID 3013 BOARDS AND COMMISSIONS	Statutory Dedications Form ID 2861 JS5-LEGAL SUPPORT FUND	Statutory Dedications Form ID 2869 JS7-DEBT COLLECTION FUND
Salaries	—	—	102,826	232,464	1,005,271	1,712,563
Other Compensation	—	—	—	—	675,000	372,900
Related Benefits	—	—	47,174	38,642	525,364	874,999
TOTAL PERSONAL SERVICES	—	—	\$150,000	\$271,106	\$2,205,635	\$2,960,462
Travel	12,000	—	—	—	130,371	2,500
Operating Services	—	—	—	—	611,558	73,437
Supplies	8,000	—	—	4,606	79,274	8,500
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$4,606	\$821,203	\$84,437
PROFESSIONAL SERVICES	—	—	\$100,000	—	\$1,128,767	\$3,070
Other Charges	91,766	175,000	698,489	61,394	591,570	129,430
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	213,685	97,500
TOTAL OTHER CHARGES	\$91,766	\$175,000	\$698,489	\$61,394	\$805,255	\$226,930
Acquisitions	—	—	—	—	113,393	620,575
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$113,393	\$620,575
TOTAL EXPENDITURES	\$111,766	\$175,000	\$948,489	\$337,106	\$5,074,253	\$3,895,474

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 2961 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 2970 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 2978 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 2981 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 2984 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 2986 I09-INSURANCE FRAUD
Salaries	—	227,780	1,769,669	1,061,346	489,871	447,860
Other Compensation	—	—	36,000	112,000	—	—
Related Benefits	—	119,399	1,140,363	537,903	207,045	151,267
TOTAL PERSONAL SERVICES	—	\$347,179	\$2,946,032	\$1,711,249	\$696,916	\$599,127
Travel	—	12,000	25,300	16,050	3,000	34,365
Operating Services	—	9,172	15,541	87,165	14,500	76,371
Supplies	—	10,144	15,000	25,977	21,553	70,115
TOTAL OPERATING EXPENSES	—	\$31,316	\$55,841	\$129,192	\$39,053	\$180,851
PROFESSIONAL SERVICES	—	\$9,505	\$40,000	\$104,147	\$56,550	—
Other Charges	15,000	—	5,000	34,000	—	111,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,000	255,859	275,489	42,023	22,867
TOTAL OTHER CHARGES	\$15,000	\$12,000	\$260,859	\$309,489	\$42,023	\$134,794
Acquisitions	—	—	145,239	30,890	35,500	25,980
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$145,239	\$30,890	\$35,500	\$25,980
TOTAL EXPENDITURES	\$15,000	\$400,000	\$3,447,971	\$2,284,967	\$870,042	\$940,752

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 2991 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 2996 Z13-LOUISIANA FUND	Federal Funds Form ID 2889 FEDERAL
Salaries	1,016,562	—	3,902,809
Other Compensation	10,000	—	93,864
Related Benefits	500,792	—	1,956,944
TOTAL PERSONAL SERVICES	\$1,527,354	—	\$5,953,617
Travel	40,720	—	364,217
Operating Services	112,893	—	490,588
Supplies	60,836	20,000	258,433
TOTAL OPERATING EXPENSES	\$214,449	\$20,000	\$1,113,238
PROFESSIONAL SERVICES	\$64,232	\$3,054,300	\$197,258
Other Charges	136,168	—	629,409
Debt Service	—	—	—
Interagency Transfers	115,671	480,000	434,813
TOTAL OTHER CHARGES	\$251,839	\$480,000	\$1,064,222
Acquisitions	68,254	—	205,760
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$68,254	—	\$205,760
TOTAL EXPENDITURES	\$2,126,128	\$3,554,300	\$8,534,095

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3056 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3057 ACT 14 2016	Fees & Self-Generated Form ID 2999 CONSUMER ENFORCEMENT FND
Salaries	1,224,815	35,371,327	7,742,926	13,816,747	210,022	742,322
Other Compensation	11,279	2,961,805	450,250	167,988	144,187	894,500
Related Benefits	611,408	20,238,962	5,552,697	7,359,566	101,045	616,723
TOTAL PERSONAL SERVICES	\$1,847,502	\$58,572,094	\$13,745,873	\$21,344,301	\$455,254	\$2,253,545
Travel	46,087	1,087,669	226,749	169,924	9,934	30,117
Operating Services	128,618	3,101,720	205,774	1,120,914	—	178,412
Supplies	63,556	866,526	158,575	117,058	—	5,394
TOTAL OPERATING EXPENSES	\$238,261	\$5,055,915	\$591,098	\$1,407,896	\$9,934	\$213,923
PROFESSIONAL SERVICES	\$69,391	\$5,984,620	\$776,495	\$1,963,959	\$67,026	\$163,696
Other Charges	137,172	6,671,412	159,981	39,720	4,398	3,896,383
Debt Service	—	—	—	—	—	—
Interagency Transfers	119,111	5,421,512	1,749,689	1,602,502	1,000	104,655
TOTAL OTHER CHARGES	\$256,283	\$12,092,924	\$1,909,670	\$1,642,222	\$5,398	\$4,001,038
Acquisitions	58,610	2,133,797	1,108,516	153,386	—	64,775
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,610	\$2,133,797	\$1,108,516	\$153,386	—	\$64,775
TOTAL EXPENDITURES	\$2,470,047	\$83,839,350	\$18,131,652	\$26,511,764	\$537,612	\$6,696,977

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 3001 FEDERAL FORFEITURE	Fees & Self-Generated Form ID 3002 NON-PROFIT HOSPITAL ACQ	Fees & Self-Generated Form ID 3004 P25-SEX OFFENDER REGIS	Fees & Self-Generated Form ID 3013 BOARDS AND COMMISSIONS	Statutory Dedications Form ID 2861 JS5-LEGAL SUPPORT FUND	Statutory Dedications Form ID 2869 JS7-DEBT COLLECTION FUND
Salaries	—	—	102,826	232,464	1,111,711	1,790,636
Other Compensation	—	—	—	—	675,000	372,900
Related Benefits	—	—	47,174	38,642	581,674	919,522
TOTAL PERSONAL SERVICES	—	—	\$150,000	\$271,106	\$2,368,385	\$3,083,058
Travel	12,000	—	—	—	130,371	3,188
Operating Services	—	—	—	—	611,558	73,437
Supplies	8,000	—	—	4,606	79,274	8,500
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$4,606	\$821,203	\$85,125
PROFESSIONAL SERVICES	—	—	\$100,000	—	\$526,328	\$3,070
Other Charges	91,766	175,000	698,489	61,394	591,570	129,430
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	213,685	97,500
TOTAL OTHER CHARGES	\$91,766	\$175,000	\$698,489	\$61,394	\$805,255	\$226,930
Acquisitions	—	—	—	—	113,393	151,048
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$113,393	\$151,048
TOTAL EXPENDITURES	\$111,766	\$175,000	\$948,489	\$337,106	\$4,634,564	\$3,549,231

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 2961 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 2970 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 2978 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 2981 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 2984 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 2986 I09-INSURANCE FRAUD
Salaries	—	227,780	1,789,344	1,070,995	569,172	458,971
Other Compensation	—	—	36,000	112,000	—	—
Related Benefits	—	119,399	1,148,538	543,111	251,959	155,883
TOTAL PERSONAL SERVICES	—	\$347,179	\$2,973,882	\$1,726,106	\$821,131	\$614,854
Travel	—	12,000	27,365	16,050	3,000	34,608
Operating Services	—	9,172	15,541	87,165	14,500	76,371
Supplies	—	10,144	15,000	25,977	21,553	70,115
TOTAL OPERATING EXPENSES	—	\$31,316	\$57,906	\$129,192	\$39,053	\$181,094
PROFESSIONAL SERVICES	—	\$9,505	\$40,000	\$85,740	\$56,550	—
Other Charges	15,000	—	5,000	34,000	—	111,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,000	255,859	275,489	42,023	22,867
TOTAL OTHER CHARGES	\$15,000	\$12,000	\$260,859	\$309,489	\$42,023	\$134,794
Acquisitions	—	—	128,462	79,766	31,423	67,587
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$128,462	\$79,766	\$31,423	\$67,587
TOTAL EXPENDITURES	\$15,000	\$400,000	\$3,461,109	\$2,330,293	\$990,180	\$998,329

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 2991 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 2996 Z13-LOUISIANA FUND	Federal Funds Form ID 2889 FEDERAL
Salaries	1,163,072	—	4,342,339
Other Compensation	11,279	—	97,701
Related Benefits	587,116	—	2,215,913
TOTAL PERSONAL SERVICES	\$1,761,467	—	\$6,655,953
Travel	42,577	—	369,786
Operating Services	117,345	—	591,531
Supplies	61,601	20,000	260,729
TOTAL OPERATING EXPENSES	\$221,523	\$20,000	\$1,222,046
PROFESSIONAL SERVICES	\$62,548	\$1,937,500	\$192,203
Other Charges	136,198	—	521,156
Debt Service	—	—	—
Interagency Transfers	119,111	480,000	445,132
TOTAL OTHER CHARGES	\$255,309	\$480,000	\$966,288
Acquisitions	58,610	—	176,831
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,610	—	\$176,831
TOTAL EXPENDITURES	\$2,359,457	\$2,437,500	\$9,213,321

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
ACT 14 2016	4710059	MR-FROM STATE AGENCY	3,748,579	930,409	537,612	(392,797)
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	22,362,511	24,344,994	26,511,764	2,166,770
Total Collections/Income			\$26,111,090	\$25,275,403	\$27,049,376	\$1,773,973
TYPE						
Expenditures Source of Funding Form (BR-6)			23,680,766	25,275,403	27,049,376	1,773,973
Carryforward			768,608	—	—	—
Carryover			1,661,716	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,111,090	\$25,275,403	\$27,049,376	\$1,773,973
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CONSUMER ENFORCEMENT FND	4650010	SALE NON ST-SERVICES	4,295,913	6,596,742	6,871,977	275,235
CONSUMER ENFORCEMENT FND	4830017	PY CASH-OUT	3,544,579	—	—	—
BOARDS AND COMMISSIONS	4650010	SALE NON ST-SERVICES	189,180	337,106	337,106	—
FEDERAL FORFEITURE	4650010	SALE NON ST-SERVICES	1,007	111,766	111,766	—
Total Collections/Income			\$8,030,679	\$7,045,614	\$7,320,849	\$275,235
TYPE						
Expenditures Source of Funding Form (BR-6)			4,486,100	7,045,614	7,320,849	275,235
Carryforward			56,993	—	—	—
Carryover			3,487,586	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,030,679	\$7,045,614	\$7,320,849	\$275,235
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$609,991	\$948,489	\$948,489	—
TYPE						
Expenditures Source of Funding Form (BR-6)			609,991	948,489	948,489	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$609,991	\$948,489	\$948,489	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	3,291,926	3,447,971	3,461,109	13,138
Total Collections/Income			\$3,291,926	\$3,447,971	\$3,461,109	\$13,138
TYPE						
Expenditures Source of Funding Form (BR-6)			3,291,926	3,447,971	3,461,109	13,138
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,291,926	\$3,447,971	\$3,461,109	\$13,138
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	2,093,567	2,284,967	2,330,293	45,326
Total Collections/Income			\$2,093,567	\$2,284,967	\$2,330,293	\$45,326
TYPE						
Expenditures Source of Funding Form (BR-6)			2,093,567	2,284,967	2,330,293	45,326
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,093,567	\$2,284,967	\$2,330,293	\$45,326
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	734,003	870,042	990,180	120,138
Total Collections/Income			\$734,003	\$870,042	\$990,180	\$120,138
TYPE						
Expenditures Source of Funding Form (BR-6)			734,003	870,042	990,180	120,138
Total Expenditures, Transfers and Carry Forwards to Next FY			\$734,003	\$870,042	\$990,180	\$120,138
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H14 - Medical Assistance Programs Fraud Detect

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
H14-MED ASST FRAUD FUND	4830014	INTRAFUND TRANSFER	1,704,954	2,126,128	2,359,457	233,329
Total Collections/Income			\$1,704,954	\$2,126,128	\$2,359,457	\$233,329
TYPE						
Expenditures Source of Funding Form (BR-6)			1,704,954	2,126,128	2,359,457	233,329
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,704,954	\$2,126,128	\$2,359,457	\$233,329
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

109 - Insurance Fraud Investigation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	901,492	940,752	998,329	57,577
Total Collections/Income			\$901,492	\$940,752	\$998,329	\$57,577
TYPE						
Expenditures Source of Funding Form (BR-6)			901,492	940,752	998,329	57,577
Total Expenditures, Transfers and Carry Forwards to Next FY			\$901,492	\$940,752	\$998,329	\$57,577
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS5 - Department of Justice Legal Support Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
JS5-LEGAL SUPPORT FUND	4830014	INTRAFUND TRANSFER	2,641,807	5,074,253	4,634,564	(439,689)
Total Collections/Income			\$2,641,807	\$5,074,253	\$4,634,564	\$(439,689)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,641,807	5,074,253	4,634,564	(439,689)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,641,807	\$5,074,253	\$4,634,564	\$(439,689)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS6 - Tobacco Control Special Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
JS6-TOBACCO CNTRL SPC FD	4830014	INTRAFUND TRANSFER	1,398	15,000	15,000	—
Total Collections/Income			\$1,398	\$15,000	\$15,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,398	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,398	\$15,000	\$15,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS7 - Department of Justice Debt Collection Fu

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
JS7-DEBT COLLECTION FUND	4830014	INTRAFUND TRANSFER	2,806,135	3,895,474	3,549,231	(346,243)
Total Collections/Income			\$2,806,135	\$3,895,474	\$3,549,231	\$(346,243)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,806,135	3,895,474	3,549,231	(346,243)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,806,135	\$3,895,474	\$3,549,231	\$(346,243)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS9 - Tobacco Settlement Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
JS9-TOBACCO SET ENF FUND	4830014	INTRAFUND TRANSFER	378,867	400,000	400,000	—
Total Collections/Income			\$378,867	\$400,000	\$400,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			378,867	400,000	400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$378,867	\$400,000	\$400,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z13 - Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Z13-LOUISIANA FUND	4830014	INTRAFUND TRANSFER	1,401,990	3,554,300	2,437,500	(1,116,800)
Total Collections/Income			\$1,401,990	\$3,554,300	\$2,437,500	\$(1,116,800)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,401,990	3,554,300	2,437,500	(1,116,800)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,401,990	\$3,554,300	\$2,437,500	\$(1,116,800)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			\$6,343,292	\$9,959,428	\$9,213,321	\$(746,107)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,343,292	8,534,095	9,213,321	679,226
Carryforward			—	73,349	—	(73,349)
Carryover			—	1,351,984	—	(1,351,984)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,343,292	\$9,959,428	\$9,213,321	\$(746,107)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3081 — 141-Z13, LA Fund

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

Form 3113 — 141-G04, Riverboat Gaming Enf. Fund

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

Form 3126 — 141-SD, Video Draw Poker Device Fund

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

Form 3129 — 141-SD, G09 Pari-Mutual Live Racing

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

Form 3130 — 141-SD, H14, Medical Assistance Prgm Fraud Detection Fund

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

Form 3131 — 141-SD, I09, Insurance Fraud Investigation Fund

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

Form 3133 — 141-SD, JS5, Dept. of Justice Legal Support Fund

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

Form 3134 — 141- JS6, SD- Tobacco Control Special Fund

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

Form 3136 — 141-SD, JS7 Dept. of Justice Debt Collection Fund

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

Form 3140 — 141-JS9, SD-Tobacco Settlement Enforcement Fund

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

Form 3144 — 141- IAT, Interagency Transfers

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

Form 3288 — 141- P25,SGR Fund Acct., Sex Offender Reg Tech Fund

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

Form 3289 — 141- Federal

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

Form 3302 — 141-SGR, Consumer Enforcement

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

Form 3308 — 141-SGR, Boards and Commissions

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

Form 3309 — 141-SGR, Federal Forfeiture

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

SCHEDULE OF REQUESTED EXPENDITURES

1411 - Administrative

Travel

FY2021-2022 Request	Description
13,590	Administrative Travel: Legal services routine travel
1,045	Certifications: Certification fees.
45,997	Conferences: Administrative staff travel to attend mandated continuing education classes and compliance training.
37,685	Field Travel: administrative, legal, and compliance training
9,408	Training: Administrative training to remain compliant with required federal and state guidelines. IT Technology training.
\$107,725	Total Travel

Operating Services

FY2021-2022 Request	Description
15,550	Automotive maintenance
9,543	Building operating costs.
52,930	Central banking fees
1,246	Document destruction services
406	Drug and fingerprinting services
52,924	Dues and subscriptions for participation in national associations, bar dues, journals.
24,776	Law and periodical subscriptions
62,562	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
55,000	Mobile and cable services
28,831	Rental of office equipment
7,241	Security measures
\$311,009	Total Operating Services

Supplies

FY2021-2022 Request	Description
8,418	Automotive fuel and supplies
2,005	Computer supplies
2,780	Routine building supplies
19,117	Routine office supplies
\$32,320	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
3,070		Department of Justice Debt Collection Fu
\$3,070		Expert services
9,444	State General Fund	
\$9,444		Professional Services
305,020		Department of Justice Legal Support Fund
\$305,020		Specialized legal Services and expert services
\$317,534		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
129,430		Department of Justice Debt Collection Fu
261,570		Department of Justice Legal Support Fund
58,707	State General Fund	
\$449,707		Court transcripts, records, depositions, filing fees, witness and other operating costs.
\$449,707		Total Other Charges

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
77,387	Federal Funds		
\$77,387		DIVISION OF ADMINISTRATION	Division of Administration - Livingston Building Rent
40,440	Department of Justice Debt Collection Fu		
\$40,440		DIVISION OF ADMINISTRATION	Division of Administration- Livingston Building rent, State Archives.
1,302	Department of Justice Legal Support Fund		
\$1,302		DIVISION OF ADMINISTRATION	Division of Administration - Livingston Building Rent, State Archives.
27,553	State General Fund		
\$27,553		DOA-OFFICE OF TECHNOLOGY SVCS	Division of Administration-Office of Technology Services
1,320,705	State General Fund		
\$1,320,705		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives.
1,917	Department of Justice Debt Collection Fu		
\$1,917		DOA-OFFICE OF ST PROCUREMENT	DOA - Office of State Procurement
170	Department of Justice Legal Support Fund		
2,173	State General Fund		
\$2,343		DOA-OFFICE OF ST PROCUREMENT	DOA- Office of State Procurement
5,630	Department of Justice Debt Collection Fu		
994	Department of Justice Legal Support Fund		
\$6,624		DOA-OFFICE OF TECHNOLOGY SVCS	DOA-Office of Technology Services
494	Department of Justice Legal Support Fund		
\$494		LEGISLATIVE AUDITOR	Legislative Auditor - State Auditor fees
2,799	Department of Justice Debt Collection Fu		
\$2,799		LEGISLATIVE AUDITOR	Legislative Auditor _ State Auditor Fees
7,079	State General Fund		
\$7,079		LEGISLATIVE AUDITOR	Legislative Auditor - State Auditor Fees

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
31,040	Department of Justice Debt Collection Fu		
\$31,040		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance cost
5,478	Department of Justice Legal Support Fund		
\$5,478		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance cost
78,513	State General Fund		
\$78,513		OFFICE OF RISK MANAGEMENT	Office of Risk Management- State Insurance cost
5,397	Department of Justice Debt Collection Fu		
952	Department of Justice Legal Support Fund		
13,651	State General Fund		
\$20,000		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
132	Department of Justice Legal Support Fund		
\$132		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State Payroll Processing
1,489	Department of Justice Debt Collection Fu		
1,687	State General Fund		
\$3,176		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State Payroll Processing
16,800	State General Fund		
\$16,800		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services - Telecommunication costs, including voice and data
1,260	Department of Justice Legal Support Fund		
\$1,260		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services - Telecommunication costs, including voice and data lines
23,940	Department of Justice Debt Collection Fu		
\$23,940		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services- Telecommunication costs including voice and data lines
\$1,668,982	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
422,689	State General Fund				
\$422,689		New	AUTOMOTIVE	19	See attached for Admin vehicle list behind form id:2362
151,048	Department of Justice Debt Collection Fu				
113,393	Department of Justice Legal Support Fund				
19,834	State General Fund				
\$284,275		New	COMPUTER	3	Stealth Watch Life Size Remote Site Servers Desktop Upgrades Laptop Computers
\$706,964	Total Acquisitions				

1412 - Civil Law

Travel

FY2021-2022 Request	Description
2,000	Certifications: Certification fees.
28,570	Civil Travel: Travel for legal services
112,383	Conferences: Mandated continuing education classes for Tobacco Enforcement, and outreach efforts related to Domestic Violence, HUD, and Consumer Protection.
150,000	Field Travel: administrative, legal, and compliance training
5,000	Training: Civil Law training to remain compliant with required federal and state guidelines. Technology training for IT.
\$297,953	Total Travel

Operating Services

FY2021-2022 Request	Description
5,000	Advertising
15,000	Automotive maintenance
48,000	Building Maintenance
4,877	Document destruction
1,274	Drug testing and fingerprinting
60,000	Dues and subscriptions for participation in national associations, bar dues, journals.
20,320	Equipment rental and maintenance
98,626	Law reference subscription
356,705	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
52,315	Mobile and cable services
44,000	Postage, FedEx and UPS
125,000	Third Party building rental
\$831,117	Total Operating Services

Supplies

FY2021-2022 Request	Description
27,000	Automotive supplies
4,000	Building supplies
3,000	Cleaning supplies
60,000	Computer supplies
1,000	Electronic supplies
83,922	Routine office supplies
\$178,922	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
9,505	Tobacco Settlement Enforcement Fund	
\$9,505		Enforcement of the tobacco master settlement agreement.
1,832,249	Interagency Transfers	
\$1,832,249		Legal Files - Internal case, document, discovery and time management of appellate, civil, criminal, administrative, and transactional matters.
		Specialized legal and expert services.
		Domestic Violence professional training services for law enforcement
163,696	Fees & Self-Generated	
\$163,696		Specialized legal and expert services
221,308	Department of Justice Legal Support Fund	
\$221,308		Specialized legal and expert services.
1,937,500	Louisiana Fund	
\$1,937,500		Tobacco Stamp Data Solution- configuration and licensing program to provide an integrated set of Master Settlement Agreement (MSA) compliance and reconciliation capabilities that expand and enhance the existing tobacco stamp.

Professional Services *(continued)*

FY2021-2022 Request	Means of Financing	Description
716,601	State General Fund	
\$716,601		
\$4,880,859	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
30,852	State General Fund	
\$30,852		Advocacy Center - Community Living Ombudsman services.
30,000	Department of Justice Legal Support Fund	
14,268	Interagency Transfers	
\$44,268		Court transcripts, records, depositions, filing fees, witness and other operating costs.
3,132,777	Fees & Self-Generated	
\$3,132,777		Multistate Cost Share assessments; Consumer Protection and antifraud measures, court transcripts, records, filing fees, deposition and witness costs.
850,000	Fees & Self-Generated	
\$850,000		Multistate Cost Share assessments, court transcripts, records, depositions, filing fees, witness and other operating costs.
150,000	Fees & Self-Generated	
\$150,000		Ombudsman Services - Supported Independent Living Program; court transcripts, records, filing fees, and witness costs.
15,000	Tobacco Control Special Fund	
\$15,000		Tobacco enforcement of the master settlement agreement.
112,561	Federal Funds	
\$112,561		U.S. Department of Housing and Urban Development cooperative endeavor.
\$4,335,458	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
225,168	Fees & Self-Generated		
\$225,168		DIVISION OF ADMINISTRATION	Division of Administration - Livingston Building rent, State Archives
1,674	Department of Justice Legal Support Fund		
\$1,674		DIVISION OF ADMINISTRATION	Division of Administration - Livingston Building Rent, State Archives
16,323	Louisiana Fund		
\$16,323		DIVISION OF ADMINISTRATION	Division of Administration - Livingston Building Rent, State Archives
317,814	State General Fund		
\$317,814		DIVISION OF ADMINISTRATION	Division of Administration - Livingston Building Rent, State Archives
12,162	State General Fund		
\$12,162		DOA-OFFICE OF TECHNOLOGY SVCS	Division of Administration, Office of Technology Services -state technology and printing services
2,588	State General Fund		
\$2,588		DOA-OFFICE OF ST PROCUREMENT	DOA- Office of State Procurement
575	Department of Justice Legal Support Fund		
\$575		DOA-OFFICE OF ST PROCUREMENT	DOA-Office of State Procurement - State procurement costs
12,162	Fees & Self-Generated		
\$12,162		DOA-OFFICE OF TECHNOLOGY SVCS	DOA-Office of Technology Services - State technology and printing services
2,373	Interagency Transfers		
\$2,373		DOA-OFFICE OF TECHNOLOGY SVCS	DOA-Office of Technology Services - technology and state printing services

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
2,966	Department of Justice Legal Support Fund		
\$2,966		DOA-OFFICE OF TECHNOLOGY SVCS	DOA-Office of Technology Services -Technology and state printing services
6,300	Fees & Self-Generated		
\$6,300		LEGISLATIVE AUDITOR	Legislative Auditor - State Auditor fees
6,301	State General Fund		
\$6,301		LEGISLATIVE AUDITOR	Legislative Auditor - State Auditor fees
1,400	Department of Justice Legal Support Fund		
\$1,400		LEGISLATIVE AUDITOR	Legislative Auditor - State Auditor fees
59,380	State General Fund		
\$59,380		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance cost
59,380	Fees & Self-Generated		
\$59,380		OFFICE OF RISK MANAGEMENT	Office of Risk Management - state Insurance costs
13,196	Department of Justice Legal Support Fund		
\$13,196		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
2,036	Department of Justice Legal Support Fund		
\$2,036		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
18,328	State General Fund		
\$18,328		OFFICE OF STATE POLICE	Office of State Police -Capital Park Security
2,588	Fees & Self-Generated		
\$2,588		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - state procurement costs
447	Department of Justice Legal Support Fund		
\$447		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State payroll processing
2,010	Fees & Self-Generated		
\$2,010		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State payroll processing

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
6,172	Interagency Transfers		
475	State General Fund		
1,899	Tobacco Settlement Enforcement Fund		
\$8,546		OFF. TELECOMMUNICATIONS MGMT	Telecommunication costs, including both voice and data lines
38,930	Fees & Self-Generated		
\$38,930		OFF. TELECOMMUNICATIONS MGMT	Telecommunication costs, including voice and data lines
2,010	State General Fund		
\$2,010		UNIFORM PAYROLL OFFICE	Uniform Payroll Office - State payroll processing
\$814,657	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
49,684	Fees & Self-Generated				
17,599	State General Fund				
\$67,283		New	AUTOMOTIVE	3	See attached for Civil vehicle list behind form id:2381
1,000	Federal Funds				
15,091	Fees & Self-Generated				
15,091	State General Fund				
\$31,182		New	COMPUTER	3	Computer accessories, Stealth Watch, Life Size, Adobe, Remote Site Servers, Desktop/Monitors Upgrade, Laptop Computers
\$98,465	Total Acquisitions				

1413 - Criminal Law and Medicaid Fraud

Travel

FY2021-2022 Request	Description
180,000	Conferences: Ensuring staff is current on all matters relative to investigative and prosecutorial services; Internet Crimes against Children and Medicaid Fraud mandated continuing education classes,
25,000	Criminal Law and Medicaid Fraud Travel: Travel to conduct or assist in criminal prosecutions and investigations, provide legal representation, counsel and assistance, effective law enforcement, and public education programs.
150,000	Field Travel: administrative, legal, and compliance training
45,000	Medicaid Fraud Examiner Certifications (training required by grant guidelines)
	Internet Crimes Against Children (examiner certification and training)
96,012	Training: Criminal Law and Medicaid Fraud training to remain compliant with required federal and state guidelines. Technology training for IT and computer upgrades.
\$496,012	Total Travel

Operating Services

FY2021-2022 Request	Description
1,500	Document destruction
11,000	Drug testing and finger printing services
140,000	Dues and subscriptions for participation in national associations, bar dues, journals.
80,000	Equipment Rental and Maintenance
496,032	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
70,000	Mobile and cable services
50,100	Postage, Cost of Data line & Circuit, Cellular phone, wireless and internet services .
57,463	Third party building rental
80,000	Vehicle maintenance
\$986,095	Total Operating Services

Supplies

FY2021-2022 Request	Description
182,864	Computer Supplies
30,000	Investigative weapons, ammunition, and vests
122,132	Routine Office Supplies
150,000	Vehicle fuel and supplies
\$484,996	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
100,000	Sex Offender Registry Technology Fund	
\$100,000		Dept. of Justice: Offender Watch: internet accessible offender registration database to house all the data and addresses associated to all the registered sex offenders.
192,203	Federal Funds	
62,548	Medical Assistance Programs Fraud Detect	
50,450	State General Fund	
\$305,201		Specialized legal and expert services
156,567	Interagency Transfers	
\$156,567		State Police IAT Transfer - Offender Watch: internet accessible offender registration database to house all the data and addresses associated to all the registered sex offender
\$561,768		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
300,000	Department of Justice Legal Support Fund	
204,298	Federal Funds	
91,766	Fees & Self-Generated	
111,927	Insurance Fraud Investigation Fund	

Other Charges *(continued)*

FY2021-2022 Request	Means of Financing	Description
17,568	Interagency Transfers	
68,099	Medical Assistance Programs Fraud Detect	
\$793,658		Expenditures for cost such as court transcripts, records, filing fees, and witness costs.
138,521	State General Fund	
\$138,521		Expenditures for cost such as court transcripts, records, filing fees, deposition and witness costs.
204,297	Federal Funds	
\$204,297		Other Charges Table of Organization position (salary and related benefits) appropriated in the Criminal Program, Cyber Crimes Unit is funded from this category
698,489	Sex Offender Registry Technology Fund	
\$698,489		Per CCRP 895.1 .the remainder of the residual monies in the Sex Offender Registry Technology Fund shall, pursuant to an appropriation to the office of the attorney general, be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators who are residing in the parish and who are active sex offender registrants or active child predator registrants in the respective parishes according to the State Sex Offender and Child Predator Registry.
\$1,834,965	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
23,421	Insurance Fraud Investigation Fund		
\$23,421		DIVISION OF ADMINISTRATION	Division Of Administration - Livingston Building Rent, State Archives.
2,153	Insurance Fraud Investigation Fund		
5,167	Medical Assistance Programs Fraud Detect		
\$7,320		DOA-OFFICE OF ST PROCUREMENT	Division of Administration - Office of State Procurement

Interagency Transfers (continued)

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
20,236	State General Fund		
\$20,236		DOA-OFFICE OF ST PROCUREMENT	Division of Administration -Office of State Procurement
71,698	Medical Assistance Programs Fraud Detect		
\$71,698		DIVISION OF ADMINISTRATION	Division of Administration - Livingston Building Rent, State Archives.
215,093	Federal Funds		
53,683	State General Fund		
\$268,776		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives.
12,641	Federal Funds		
\$12,641		DOA-OFFICE OF ST PROCUREMENT	DOA-Office of State Procurement
11,729	Insurance Fraud Investigation Fund		
28,150	Medical Assistance Programs Fraud Detect		
\$39,879		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance cost
84,451	Federal Funds		
110,255	State General Fund		
\$194,706		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance cost
13,535	Federal Funds		
\$13,535		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
6,392	Medical Assistance Programs Fraud Detect		
17,670	State General Fund		
\$24,062		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
27,527	Federal Funds		
8,223	Medical Assistance Programs Fraud Detect		
22,415	State General Fund		
\$58,165		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
2,385	Insurance Fraud Investigation Fund		
1,007	Medical Assistance Programs Fraud Detect		
\$3,392		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services - Telecommunication costs, including both voice and data lines

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,903	Fees & Self-Generated		
5,499	Insurance Fraud Investigation Fund		
423	Interagency Transfers		
13,324	State General Fund		
\$21,149		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services - Telecommunication costs, including both voice and data lines
3,020	Federal Funds		
\$3,020		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services- Telecommunication costs, including both voice and data lines
\$762,000	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
82,754	Federal Funds				
27,584	Medical Assistance Programs Fraud Detect				
582,001	State General Fund				
\$692,339		New	AUTOMOTIVE	23	See attached for Criminal Law and Medicaid Fraud vehicle list behind form id:2383
5,546	Federal Funds				
1,849	Medical Assistance Programs Fraud Detect				
\$7,395		Not assigned	OTHER EQUIPMENT	0	Forensic equipment
87,531	Federal Funds				
67,587	Insurance Fraud Investigation Fund				
12,048	Interagency Transfers				

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
29,177	Medical Assistance Programs Fraud Detect				
51,302	State General Fund				
\$247,645		Replace	COMPUTER	5	Video Surveillance, Evidence Management Software, Forensic Hardware/Computer Equipment, Stealth Watch, Life Size, Adobe, Remote Site Servers, Desktop/Monitor Upgrades, Laptop Computers.
\$947,379	Total Acquisitions				

1414 - Risk Litigation

Travel

FY2021-2022 Request	Description
2,500	Certifications: Certification fees.
40,000	Conferences: Ethics and Professional Certified Legal Education.
50,000	Field Travel: legal, and compliance training
15,000	Risk Litigation: legal representation travel costs for the State of Louisiana, State agencies, and State employees in all tort claims seeking damages.
15,000	Training: training to remain compliant with required federal and state guidelines. Technology training for IT and computer upgrades.
9,064	Travel for depositions
\$131,564	Total Travel

Operating Services

FY2021-2022 Request	Description
5,260	Automotive maintenance
48,000	Dues for participation in national associations, bar dues, journals
90,030	Equipment rental and maintenance
135,000	Law reference materials
340,954	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
48,000	Mobile and cable services
11,000	Postage, FedEx, UPS
1,500	Printing
16,000	Temp staffing
89,000	Third party building rental
\$784,744	Total Operating Services

Supplies

FY2021-2022 Request	Description
6,000	Automotive fuel
10,078	Automotive supplies
8,000	Building supplies
7,228	Computer supplies
40,000	Law materials
6,758	Other supplies
29,694	Routine office supplies
\$107,758	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
8,450	Interagency Transfers	
4,009	Interagency Transfers	
10,000	Interagency Transfers	
\$22,459		Specialized legal and expert services
\$22,459		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
12,282	Interagency Transfers	
\$12,282		Expenditures for cost such as court transcripts, records, filing fees, and witness costs.
\$12,282		Total Other Charges

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,220,967	Interagency Transfers		
\$1,220,967		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
29,732	Interagency Transfers		
\$29,732		LEGISLATIVE AUDITOR	Legislative Auditor - State Auditor fees
280,200	Interagency Transfers		
\$280,200		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
44,906	Interagency Transfers		
\$44,906		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
12,212	Interagency Transfers		
\$12,212		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
9,485	Interagency Transfers		
\$9,485		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
5,000	Interagency Transfers		
\$5,000		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,602,502	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
35,198	Interagency Transfers				
\$35,198		New	AUTOMOTIVE	2	See vehicle request attached behind form 2412.
106,140	Interagency Transfers				
\$106,140		New	COMPUTER	0	Stealth Watch, Life Size, Adobe, Remote Site Servers, Desktop, Monitors, Laptop Computers
\$141,338	Total Acquisitions				

1415 - Gaming**Travel**

FY2021-2022 Request	Description
42,630	Conferences: Gambling use disorders awareness and education, Fantasy sports and On-line gaming education, Ethics and Professional Certified Legal Education.
8,270	Field Travel: routine legal representation travel
515	Gaming Certification fees.
3,000	Legal representation travel costs.
\$54,415	Total Travel

Operating Services

FY2021-2022 Request	Description
6,000	Advertising services
2,050	Document destruction
105	Drug and fingerprinting testing
15,000	Dues and subscriptions for participation in national associations, bar dues, journals.
12,000	Equipment rental and maintenance
108,250	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
20,000	Mobile and cable services
4,750	Postage, FedEx and UPS
600	Printing services
20,000	Professional subscriptions
\$188,755	Total Operating Services

Supplies

FY2021-2022 Request	Description
2,152	Automotive fuel
2,750	Building supplies
2,850	Cleaning supplies
17,598	Computer Supplies
3,875	Law reference materials
33,305	Routine office supplies
\$62,530	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
19,710		Interagency Transfers
56,550		Pari-mutuel Live Racing Facility Gaming
85,740		Riverboat Gaming Enforcement Fund
40,000		Video Draw Poker Device Fund
\$202,000		Professional legal and expert services
\$202,000		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
34,000		Riverboat Gaming Enforcement Fund
5,000		Video Draw Poker Device Fund
\$39,000		Expenditures for cost such as court transcripts, records, filing fees, witness and other operating costs.
\$39,000		Total Other Charges

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
19,992	Pari-mutuel Live Racing Facility Gaming		
159,845	Riverboat Gaming Enforcement Fund		
231,901	Video Draw Poker Device Fund		
\$411,738		DIVISION OF ADMINISTRATION	Division of Administration- Livingston Building Rent, State Archives
8,911	Riverboat Gaming Enforcement Fund		
\$8,911		LEGISLATIVE AUDITOR	Legislative Auditor - State Auditor Fees
83,083	Riverboat Gaming Enforcement Fund		
\$83,083		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
13,315	Riverboat Gaming Enforcement Fund		
\$13,315		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
3,621	Riverboat Gaming Enforcement Fund		
\$3,621		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
28,000	Riverboat Gaming Enforcement Fund		
\$28,000		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services
21,891	Riverboat Gaming Enforcement Fund		
\$21,891		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services- technology and state printing services.
2,812	Riverboat Gaming Enforcement Fund		
\$2,812		UNIFORM PAYROLL OFFICE	Uniform Payroll Office - State payroll processing
\$573,371	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
31,423	Pari-mutuel Live Racing Facility Gaming				
79,766	Riverboat Gaming Enforcement Fund				
128,462	Video Draw Poker Device Fund				
\$239,651		Replace	COMPUTER	0	Stealth Watch, Life Size, Adobe, Remote Site Servers, Hardware, switches. Etc., Desktop Upgrades / Monitors, Laptop Computers
\$239,651	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	16,818,450	(648,826)	—	847,763	—	1,114,265	18,131,652
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,275,403	(921,272)	—	2,099,027	—	596,218	27,049,376
FEES & SELF-GENERATED	7,994,103	(87,175)	—	296,218	—	66,192	8,269,338
STATUTORY DEDICATIONS	22,608,887	(2,779,164)	—	637,402	—	708,538	21,175,663
FEDERAL FUNDS	8,534,095	(231,579)	—	508,219	—	402,586	9,213,321
TOTAL MEANS OF FINANCING	\$81,230,938	\$(4,668,016)	—	\$4,388,629	—	\$2,887,799	\$83,839,350

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	7,045,614	(87,175)	—	296,218	—	66,192	7,320,849
Sex Offender Registry Technology Fund	948,489	—	—	—	—	—	948,489
Total:	\$7,994,103	\$(87,175)	—	\$296,218	—	\$66,192	\$8,269,338

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Department of Justice Debt Collection Fu	3,895,474	(620,575)	—	122,596	—	151,736	3,549,231
Department of Justice Legal Support Fund	5,074,253	(715,832)	—	162,750	—	113,393	4,634,564
Insurance Fraud Investigation Fund	940,752	(25,980)	—	15,727	—	67,830	998,329
Louisiana Fund	3,554,300	(1,116,800)	—	—	—	—	2,437,500
Medical Assistance Programs Fraud Detect	2,126,128	(69,941)	—	169,407	—	133,863	2,359,457
Pari-mutuel Live Racing Facility Gaming	870,042	(35,500)	—	124,215	—	31,423	990,180
Riverboat Gaming Enforcement Fund	2,284,967	(49,297)	—	14,857	—	79,766	2,330,293
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	—	—	400,000
Video Draw Poker Device Fund	3,447,971	(145,239)	—	27,850	—	130,527	3,461,109
Total:	\$22,608,887	\$(2,779,164)	—	\$637,402	—	\$708,538	\$21,175,663

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	32,435,356	—	—	2,772,432	—	163,539	35,371,327
Other Compensation	2,956,689	—	—	—	—	5,116	2,961,805
Related Benefits	18,534,862	—	—	1,616,197	—	87,903	20,238,962
TOTAL PERSONAL SERVICES	\$53,926,907	—	—	\$4,388,629	—	\$256,558	\$58,572,094
Travel	1,064,534	—	—	—	—	23,135	1,087,669
Operating Services	2,764,759	(15,800)	—	—	—	352,761	3,101,720
Supplies	863,465	—	—	—	—	3,061	866,526
TOTAL OPERATING EXPENSES	\$4,692,758	\$(15,800)	—	—	—	\$378,957	\$5,055,915
PROFESSIONAL SERVICES	\$8,866,422	\$(3,177,837)	—	—	—	\$296,035	\$5,984,620
Other Charges	6,867,675	(4,956)	—	—	—	(191,307)	6,671,412
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,407,753	—	—	—	—	13,759	5,421,512
TOTAL OTHER CHARGES	\$12,275,428	\$(4,956)	—	—	—	\$(177,548)	\$12,092,924
Acquisitions	1,469,423	(1,469,423)	—	—	—	2,133,797	2,133,797
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,469,423	\$(1,469,423)	—	—	—	\$2,133,797	\$2,133,797
TOTAL EXPENDITURES	\$81,230,938	\$(4,668,016)	—	\$4,388,629	—	\$2,887,799	\$83,839,350
Classified	14	—	—	—	—	—	14
Unclassified	493	—	—	—	—	—	493
TOTAL AUTHORIZED T.O. POSITIONS	507	—	—	—	—	—	507
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	—	—	46

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(648,826)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(768,608)
FEES & SELF-GENERATED	(56,993)
STATUTORY DEDICATIONS	(1,755,177)
FEDERAL FUNDS	(73,349)
TOTAL MEANS OF FINANCING	\$(3,302,953)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(15,800)
Supplies	—
TOTAL OPERATING EXPENSES	\$(15,800)
PROFESSIONAL SERVICES	\$(3,177,837)
Other Charges	(4,956)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,956)
Acquisitions	(104,360)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(104,360)
TOTAL EXPENDITURES	\$(3,302,953)

Positions

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

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(152,664)
FEES & SELF-GENERATED	(30,182)
STATUTORY DEDICATIONS	(1,023,987)
FEDERAL FUNDS	(158,230)
TOTAL MEANS OF FINANCING	\$(1,365,063)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,365,063)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,365,063)
TOTAL EXPENDITURES	\$(1,365,063)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,641
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	65,605
FEES & SELF-GENERATED	11,268
STATUTORY DEDICATIONS	96,694
FEDERAL FUNDS	29,016
TOTAL MEANS OF FINANCING	\$233,224

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	23,953
Operating Services	61,851
Supplies	19,429
TOTAL OPERATING EXPENSES	\$105,233
PROFESSIONAL SERVICES	\$127,991
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$233,224

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 2354 — 141 - Inflation Reversal
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(30,641)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(65,605)
FEES & SELF-GENERATED	(11,268)
STATUTORY DEDICATIONS	(96,694)
FEDERAL FUNDS	(29,016)
TOTAL MEANS OF FINANCING	\$(233,224)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(23,953)
Operating Services	(61,851)
Supplies	(19,429)
TOTAL OPERATING EXPENSES	\$(105,233)
PROFESSIONAL SERVICES	\$(127,991)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(233,224)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 2075 — 141_Vacant
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	765,747
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,891,633
FEES & SELF-GENERATED	274,912
STATUTORY DEDICATIONS	563,759
FEDERAL FUNDS	490,610
TOTAL MEANS OF FINANCING	\$3,986,661

Expenditures

	Amount
Salaries	2,488,456
Other Compensation	—
Related Benefits	1,498,205
TOTAL PERSONAL SERVICES	\$3,986,661
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	\$3,986,661

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2436 — CPG_FY 2021_ Annualized

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	42,241
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	71,139
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,058
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$125,438

Expenditures

	Amount
Salaries	88,618
Other Compensation	—
Related Benefits	36,820
TOTAL PERSONAL SERVICES	\$125,438
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	\$125,438

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 2452 — CPG Projection for FY2022

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	39,775
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	136,255
FEES & SELF-GENERATED	21,306
STATUTORY DEDICATIONS	61,585
FEDERAL FUNDS	17,609
TOTAL MEANS OF FINANCING	\$276,530

Expenditures

	Amount
Salaries	195,358
Other Compensation	—
Related Benefits	81,172
TOTAL PERSONAL SERVICES	\$276,530
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	\$276,530

Positions

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

Form 2362 — 141_Admin-CB_8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	444,385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	265,129
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$709,514

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,550
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,550
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	706,964
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$706,964
TOTAL EXPENDITURES	\$709,514

Positions

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

Form 2381 — 141- Civil Law - CB8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	34,107
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	422,302
FEES & SELF-GENERATED	66,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,000
TOTAL MEANS OF FINANCING	\$523,601

Expenditures

	Amount
Salaries	3,026
Other Compensation	—
Related Benefits	1,276
TOTAL PERSONAL SERVICES	\$4,302
Travel	1,417
Operating Services	218,000
Supplies	—
TOTAL OPERATING EXPENSES	\$219,417
PROFESSIONAL SERVICES	\$289,457
Other Charges	(88,040)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(88,040)
Acquisitions	98,465
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,465
TOTAL EXPENDITURES	\$523,601

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 2383 — 141 - Criminal Law & Medicaid Fraud CB8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	635,773
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,048
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	201,693
FEDERAL FUNDS	401,586
TOTAL MEANS OF FINANCING	\$1,251,100

Expenditures

	Amount
Salaries	160,513
Other Compensation	5,116
Related Benefits	86,627
TOTAL PERSONAL SERVICES	\$252,256
Travel	10,139
Operating Services	121,195
Supplies	3,061
TOTAL OPERATING EXPENSES	\$134,395
PROFESSIONAL SERVICES	\$6,578
Other Charges	(103,267)
Debt Service	—
Interagency Transfers	13,759
TOTAL OTHER CHARGES	\$(89,508)
Acquisitions	947,379
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$947,379
TOTAL EXPENDITURES	\$1,251,100

Positions

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

Form 2412 — 141-Litigation CB8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	148,302
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$148,302

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,964
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$6,964
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	141,338
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$141,338
TOTAL EXPENDITURES	\$148,302

Positions

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

Form 2413 — 141-Gaming Program CB8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,566
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	241,716
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$255,282

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,065
Operating Services	13,566
Supplies	—
TOTAL OPERATING EXPENSES	\$15,631
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	239,651
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,651
TOTAL EXPENDITURES	\$255,282

Positions

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

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,413,335	(46,486)	—	142,772	—	444,385	3,954,006
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,137,645	(597,485)	—	124,548	—	265,129	4,929,837
FEDERAL FUNDS	749,629	—	—	—	—	—	749,629
TOTAL MEANS OF FINANCING	\$9,300,609	\$(643,971)	—	\$267,320	—	\$709,514	\$9,633,472

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Department of Justice Debt Collection Fu	3,553,101	(412,175)	—	122,596	—	151,736	3,415,258
Department of Justice Legal Support Fund	1,584,544	(185,310)	—	1,952	—	113,393	1,514,579
Total:	\$5,137,645	\$(597,485)	—	\$124,548	—	\$265,129	\$4,929,837

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,088,625	—	—	170,498	—	—	3,259,123
Other Compensation	503,816	—	—	—	—	—	503,816
Related Benefits	2,179,470	—	—	96,822	—	—	2,276,292
TOTAL PERSONAL SERVICES	\$5,771,911	—	—	\$267,320	—	—	\$6,039,231
Travel	105,175	—	—	—	—	2,550	107,725
Operating Services	311,009	—	—	—	—	—	311,009
Supplies	32,320	—	—	—	—	—	32,320
TOTAL OPERATING EXPENSES	\$448,504	—	—	—	—	\$2,550	\$451,054
PROFESSIONAL SERVICES	\$394,951	\$(77,417)	—	—	—	—	\$317,534
Other Charges	449,707	—	—	—	—	—	449,707
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,668,982	—	—	—	—	—	1,668,982
TOTAL OTHER CHARGES	\$2,118,689	—	—	—	—	—	\$2,118,689
Acquisitions	566,554	(566,554)	—	—	—	706,964	706,964
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$566,554	\$(566,554)	—	—	—	\$706,964	\$706,964
TOTAL EXPENDITURES	\$9,300,609	\$(643,971)	—	\$267,320	—	\$709,514	\$9,633,472
Classified	—	—	—	—	—	—	—
Unclassified	63	—	—	—	—	—	63
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

1412 - Civil Law

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,574,672	(501,815)	—	55,739	—	34,107	8,162,703
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,464,750	(768,608)	—	—	—	422,302	3,118,444
FEES & SELF-GENERATED	6,821,742	(87,175)	—	296,218	—	66,192	7,096,977
STATUTORY DEDICATIONS	6,387,474	(1,664,572)	—	160,798	—	—	4,883,700
FEDERAL FUNDS	627,611	(16,800)	—	—	—	1,000	611,811
TOTAL MEANS OF FINANCING	\$25,876,249	\$(3,038,970)	—	\$512,755	—	\$523,601	\$23,873,635

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	6,821,742	(87,175)	—	296,218	—	66,192	7,096,977
Total:	\$6,821,742	\$(87,175)	—	\$296,218	—	\$66,192	\$7,096,977

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Department of Justice Debt Collection Fu	151,223	(17,250)	—	—	—	—	133,973
Department of Justice Legal Support Fund	2,266,951	(530,522)	—	160,798	—	—	1,897,227
Louisiana Fund	3,554,300	(1,116,800)	—	—	—	—	2,437,500
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	—	—	400,000
Total:	\$6,387,474	\$(1,664,572)	—	\$160,798	—	—	\$4,883,700

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	6,535,616	—	—	327,248	—	3,026	6,865,890
Other Compensation	1,560,895	—	—	—	—	—	1,560,895
Related Benefits	3,822,636	—	—	185,507	—	1,276	4,009,419
TOTAL PERSONAL SERVICES	\$11,919,147	—	—	\$512,755	—	\$4,302	\$12,436,204
Travel	296,536	—	—	—	—	1,417	297,953
Operating Services	628,917	(15,800)	—	—	—	218,000	831,117
Supplies	178,922	—	—	—	—	—	178,922
TOTAL OPERATING EXPENSES	\$1,104,375	\$(15,800)	—	—	—	\$219,417	\$1,307,992
PROFESSIONAL SERVICES	\$7,566,140	\$(2,974,738)	—	—	—	\$289,457	\$4,880,859
Other Charges	4,423,498	—	—	—	—	(88,040)	4,335,458
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	814,657	—	—	—	—	—	814,657
TOTAL OTHER CHARGES	\$5,238,155	—	—	—	—	\$(88,040)	\$5,150,115
Acquisitions	48,432	(48,432)	—	—	—	98,465	98,465
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,432	\$(48,432)	—	—	—	\$98,465	\$98,465
TOTAL EXPENDITURES	\$25,876,249	\$(3,038,970)	—	\$512,755	—	\$523,601	\$23,873,635
Classified	—	—	—	—	—	—	—
Unclassified	78	—	—	—	—	—	78
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	—	—	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	—	—	33

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,830,443	(100,525)	—	649,252	—	635,773	6,014,943
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	851,048	(12,024)	—	—	—	12,048	851,072
FEES & SELF-GENERATED	1,060,255	—	—	—	—	—	1,060,255
STATUTORY DEDICATIONS	4,480,788	(287,071)	—	185,134	—	201,693	4,580,544
FEDERAL FUNDS	7,156,855	(214,779)	—	508,219	—	401,586	7,851,881
TOTAL MEANS OF FINANCING	\$18,379,389	\$(614,399)	—	\$1,342,605	—	\$1,251,100	\$20,358,695

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	111,766	—	—	—	—	—	111,766
Sex Offender Registry Technology Fund	948,489	—	—	—	—	—	948,489
Total:	\$1,060,255	—	—	—	—	—	\$1,060,255

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Department of Justice Debt Collection Fu	191,150	(191,150)	—	—	—	—	—
Department of Justice Legal Support Fund	1,222,758	—	—	—	—	—	1,222,758
Insurance Fraud Investigation Fund	940,752	(25,980)	—	15,727	—	67,830	998,329
Medical Assistance Programs Fraud Detect	2,126,128	(69,941)	—	169,407	—	133,863	2,359,457
Total:	\$4,480,788	\$(287,071)	—	\$185,134	—	\$201,693	\$4,580,544

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	7,802,396	—	—	828,138	—	160,513	8,791,047
Other Compensation	575,990	—	—	—	—	5,116	581,106
Related Benefits	4,312,233	—	—	514,467	—	86,627	4,913,327
TOTAL PERSONAL SERVICES	\$12,690,619	—	—	\$1,342,605	—	\$252,256	\$14,285,480
Travel	485,873	—	—	—	—	10,139	496,012
Operating Services	864,900	—	—	—	—	121,195	986,095
Supplies	481,935	—	—	—	—	3,061	484,996
TOTAL OPERATING EXPENSES	\$1,832,708	—	—	—	—	\$134,395	\$1,967,103
PROFESSIONAL SERVICES	\$662,465	\$(107,275)	—	—	—	\$6,578	\$561,768
Other Charges	1,943,188	(4,956)	—	—	—	(103,267)	1,834,965
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	748,241	—	—	—	—	13,759	762,000
TOTAL OTHER CHARGES	\$2,691,429	\$(4,956)	—	—	—	\$(89,508)	\$2,596,965
Acquisitions	502,168	(502,168)	—	—	—	947,379	947,379
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$502,168	\$(502,168)	—	—	—	\$947,379	\$947,379
TOTAL EXPENDITURES	\$18,379,389	\$(614,399)	—	\$1,342,605	—	\$1,251,100	\$20,358,695
Classified	14	—	—	—	—	—	14
Unclassified	129	—	—	—	—	—	129
TOTAL AUTHORIZED T.O. POSITIONS	143	—	—	—	—	—	143
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

1414 - Risk Litigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,627,890	(140,640)	—	2,099,027	—	148,302	22,734,579
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,627,890	\$(140,640)	—	\$2,099,027	—	\$148,302	\$22,734,579

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	11,460,100	—	—	1,337,923	—	—	12,798,023
Other Compensation	137,280	—	—	—	—	—	137,280
Related Benefits	6,235,525	—	—	761,104	—	—	6,996,629
TOTAL PERSONAL SERVICES	\$17,832,905	—	—	\$2,099,027	—	—	\$19,931,932
Travel	124,600	—	—	—	—	6,964	131,564
Operating Services	784,744	—	—	—	—	—	784,744
Supplies	107,758	—	—	—	—	—	107,758
TOTAL OPERATING EXPENSES	\$1,017,102	—	—	—	—	\$6,964	\$1,024,066
PROFESSIONAL SERVICES	\$22,459	—	—	—	—	—	\$22,459
Other Charges	12,282	—	—	—	—	—	12,282
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,602,502	—	—	—	—	—	1,602,502
TOTAL OTHER CHARGES	\$1,614,784	—	—	—	—	—	\$1,614,784
Acquisitions	140,640	(140,640)	—	—	—	141,338	141,338
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,640	\$(140,640)	—	—	—	\$141,338	\$141,338
TOTAL EXPENDITURES	\$20,627,890	\$(140,640)	—	\$2,099,027	—	\$148,302	\$22,734,579
Classified	—	—	—	—	—	—	—
Unclassified	172	—	—	—	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

1415 - Gaming

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	331,715	—	—	—	—	13,566	345,281
FEES & SELF-GENERATED	112,106	—	—	—	—	—	112,106
STATUTORY DEDICATIONS	6,602,980	(230,036)	—	166,922	—	241,716	6,781,582
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,046,801	\$(230,036)	—	\$166,922	—	\$255,282	\$7,238,969

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	112,106	—	—	—	—	—	112,106
Total:	\$112,106	—	—	—	—	—	\$112,106

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming	870,042	(35,500)	—	124,215	—	31,423	990,180
Riverboat Gaming Enforcement Fund	2,284,967	(49,297)	—	14,857	—	79,766	2,330,293
Video Draw Poker Device Fund	3,447,971	(145,239)	—	27,850	—	130,527	3,461,109
Total:	\$6,602,980	\$(230,036)	—	\$166,922	—	\$241,716	\$6,781,582

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	3,548,619	—	—	108,625	—	—	3,657,244
Other Compensation	178,708	—	—	—	—	—	178,708
Related Benefits	1,984,998	—	—	58,297	—	—	2,043,295
TOTAL PERSONAL SERVICES	\$5,712,325	—	—	\$166,922	—	—	\$5,879,247
Travel	52,350	—	—	—	—	2,065	54,415
Operating Services	175,189	—	—	—	—	13,566	188,755
Supplies	62,530	—	—	—	—	—	62,530
TOTAL OPERATING EXPENSES	\$290,069	—	—	—	—	\$15,631	\$305,700
PROFESSIONAL SERVICES	\$220,407	\$(18,407)	—	—	—	—	\$202,000
Other Charges	39,000	—	—	—	—	—	39,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	573,371	—	—	—	—	—	573,371
TOTAL OTHER CHARGES	\$612,371	—	—	—	—	—	\$612,371
Acquisitions	211,629	(211,629)	—	—	—	239,651	239,651
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,629	\$(211,629)	—	—	—	\$239,651	\$239,651
TOTAL EXPENDITURES	\$7,046,801	\$(230,036)	—	\$166,922	—	\$255,282	\$7,238,969
Classified	—	—	—	—	—	—	—
Unclassified	51	—	—	—	—	—	51
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(46,486)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(71,917)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(118,403)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(77,417)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(40,986)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(40,986)
TOTAL EXPENDITURES	\$(118,403)

Positions

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

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(71,917)
Total:	\$(71,917)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(71,917)
State General Fund	(46,486)
Total:	\$(118,403)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(77,417)
Total:		\$(77,417)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(40,986)
Total:		\$(40,986)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(501,815)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(768,608)
FEES & SELF-GENERATED	(56,993)
STATUTORY DEDICATIONS	(1,647,322)
FEDERAL FUNDS	(15,800)
TOTAL MEANS OF FINANCING	\$(2,990,538)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	(15,800)
Supplies	—
TOTAL OPERATING EXPENSES	\$(15,800)
PROFESSIONAL SERVICES	\$(2,974,738)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,990,538)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(56,993)
Total:	\$(56,993)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(530,522)
Louisiana Fund	(1,116,800)
Total:	\$(1,647,322)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(530,522)
Federal Funds	(15,800)
Fees & Self-Generated	(56,993)
Interagency Transfers	(768,608)
Louisiana Fund	(1,116,800)
State General Fund	(501,815)
Total:	\$(2,990,538)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(15,800)
Total:		\$(15,800)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,974,738)
Total:		\$(2,974,738)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(100,525)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(17,531)
FEDERAL FUNDS	(57,549)
TOTAL MEANS OF FINANCING	\$(175,605)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(107,275)
Other Charges	(4,956)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,956)
Acquisitions	(63,374)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(63,374)
TOTAL EXPENDITURES	\$(175,605)

Positions

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

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detect	(17,531)
Total:	\$(17,531)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(57,549)
Medical Assistance Programs Fraud Detect	(17,531)
State General Fund	(100,525)
Total:	\$(175,605)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(107,275)
Total:		\$(107,275)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(4,956)
Total:		\$(4,956)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(63,374)
Total:		\$(63,374)

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(18,407)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(18,407)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(18,407)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(18,407)

Positions

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(18,407)
Total:	\$(18,407)

Supporting Detail

Means of Financing

Description	Amount
Riverboat Gaming Enforcement Fund	(18,407)
Total:	\$(18,407)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(18,407)
Total:		\$(18,407)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(525,568)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(525,568)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(525,568)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(525,568)
TOTAL EXPENDITURES	\$(525,568)

Positions

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(412,175)
Department of Justice Legal Support Fund	(113,393)
Total:	\$(525,568)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(412,175)
Department of Justice Legal Support Fund	(113,393)
State General Fund	—
Total:	\$(525,568)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(525,568)
Total:		\$(525,568)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(30,182)
STATUTORY DEDICATIONS	(17,250)
FEDERAL FUNDS	(1,000)
TOTAL MEANS OF FINANCING	\$(48,432)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(48,432)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(48,432)
TOTAL EXPENDITURES	\$(48,432)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(30,182)
Total:	\$(30,182)

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(17,250)
Total:	\$(17,250)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(17,250)
Federal Funds	(1,000)
Fees & Self-Generated	(30,182)
Total:	\$(48,432)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(48,432)
Total:		\$(48,432)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(12,024)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(269,540)
FEDERAL FUNDS	(157,230)
TOTAL MEANS OF FINANCING	\$(438,794)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(438,794)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(438,794)
TOTAL EXPENDITURES	\$(438,794)

Positions

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(191,150)
Insurance Fraud Investigation Fund	(25,980)
Medical Assistance Programs Fraud Detect	(52,410)
Total:	\$(269,540)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(191,150)
Federal Funds	(157,230)
Insurance Fraud Investigation Fund	(25,980)
Interagency Transfers	(12,024)
Medical Assistance Programs Fraud Detect	(52,410)
Total:	\$(438,794)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(438,794)
Total:		\$(438,794)

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(140,640)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(140,640)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(140,640)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(140,640)
TOTAL EXPENDITURES	\$(140,640)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(140,640)
Total:	\$(140,640)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(140,640)
Total:		\$(140,640)

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(211,629)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(211,629)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(211,629)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(211,629)
TOTAL EXPENDITURES	\$(211,629)

Positions

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

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	(35,500)
Riverboat Gaming Enforcement Fund	(30,890)
Video Draw Poker Device Fund	(145,239)
Total:	\$(211,629)

Supporting Detail

Means of Financing

Description	Amount
Pari-mutuel Live Racing Facility Gaming	(35,500)
Riverboat Gaming Enforcement Fund	(30,890)
Video Draw Poker Device Fund	(145,239)
Total:	\$(211,629)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(211,629)
Total:		\$(211,629)

Form 1988 — FY22 Standard Inflation

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,639
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	14,596
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,235

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,366
Operating Services	6,998
Supplies	727
TOTAL OPERATING EXPENSES	\$10,091
PROFESSIONAL SERVICES	\$7,144
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,235

Positions

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	1,968
Department of Justice Legal Support Fund	12,628
Total:	\$14,596

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	1,968
Department of Justice Legal Support Fund	12,628
State General Fund	2,639
Total:	\$17,235

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,366
Total:		\$2,366

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	6,998
Total:		\$6,998

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	727
Total:		\$727

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	7,144
Total:		\$7,144

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,099
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	35,618
FEES & SELF-GENERATED	8,568
STATUTORY DEDICATIONS	57,704
FEDERAL FUNDS	1,812
TOTAL MEANS OF FINANCING	\$127,801

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,673
Operating Services	13,795
Supplies	4,026
TOTAL OPERATING EXPENSES	\$24,494
PROFESSIONAL SERVICES	\$103,307
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$127,801

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	8,568
Total:	\$8,568

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	12,742
Louisiana Fund	44,044
Tobacco Settlement Enforcement Fund	918
Total:	\$57,704

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	12,742
Federal Funds	1,812
Fees & Self-Generated	8,568
Interagency Transfers	35,618
Louisiana Fund	44,044
State General Fund	24,099
Tobacco Settlement Enforcement Fund	918
Total:	\$127,801

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	6,673
Total:		\$6,673

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	13,795
Total:		\$13,795

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,026
Total:		\$4,026

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	103,307
Total:		\$103,307

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,903
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,668
FEES & SELF-GENERATED	2,700
STATUTORY DEDICATIONS	15,251
FEDERAL FUNDS	27,204
TOTAL MEANS OF FINANCING	\$53,726

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	10,932
Operating Services	19,459
Supplies	10,844
TOTAL OPERATING EXPENSES	\$41,235
PROFESSIONAL SERVICES	\$12,491
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$53,726

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	450
Sex Offender Registry Technology Fund	2,250
Total:	\$2,700

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	4,950
Insurance Fraud Investigation Fund	4,069
Medical Assistance Programs Fraud Detect	6,232
Total:	\$15,251

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	4,950
Federal Funds	27,204
Fees & Self-Generated	450
Insurance Fraud Investigation Fund	4,069
Interagency Transfers	4,668
Medical Assistance Programs Fraud Detect	6,232
Sex Offender Registry Technology Fund	2,250
State General Fund	3,903
Total:	\$53,726

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	10,932
Total:		\$10,932

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	19,459
Total:		\$19,459

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	10,844
Total:		\$10,844

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	12,491
Total:		\$12,491

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,391
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,391

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,804
Operating Services	17,657
Supplies	2,425
TOTAL OPERATING EXPENSES	\$22,886
PROFESSIONAL SERVICES	\$505
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,391

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	23,391
Total:	\$23,391

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,804
Total:		\$2,804

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	17,657
Total:		\$17,657

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,425
Total:		\$2,425

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	505
Total:		\$505

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,928
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,143
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,071

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,178
Operating Services	3,942
Supplies	1,407
TOTAL OPERATING EXPENSES	\$6,527
PROFESSIONAL SERVICES	\$4,544
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,071

Positions

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

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	2,151
Riverboat Gaming Enforcement Fund	4,835
Video Draw Poker Device Fund	2,157
Total:	\$9,143

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	1,928
Pari-mutuel Live Racing Facility Gaming	2,151
Riverboat Gaming Enforcement Fund	4,835
Video Draw Poker Device Fund	2,157
Total:	\$11,071

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,178
Total:		\$1,178

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,942
Total:		\$3,942

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,407
Total:		\$1,407

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,544
Total:		\$4,544

Form 2354 — 141 - Inflation Reversal

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,639)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(14,596)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(17,235)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,366)
Operating Services	(6,998)
Supplies	(727)
TOTAL OPERATING EXPENSES	\$(10,091)
PROFESSIONAL SERVICES	\$(7,144)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(17,235)

Positions

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	(1,968)
Department of Justice Legal Support Fund	(12,628)
Total:	\$(14,596)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fu	(1,968)
Department of Justice Legal Support Fund	(12,628)
State General Fund	(2,639)
Total:	\$(17,235)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(2,366)
Total:		\$(2,366)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(6,998)
Total:		\$(6,998)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(727)
Total:		\$(727)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(7,144)
Total:		\$(7,144)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(24,099)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(35,618)
FEES & SELF-GENERATED	(8,568)
STATUTORY DEDICATIONS	(57,704)
FEDERAL FUNDS	(1,812)
TOTAL MEANS OF FINANCING	\$(127,801)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(6,673)
Operating Services	(13,795)
Supplies	(4,026)
TOTAL OPERATING EXPENSES	\$(24,494)
PROFESSIONAL SERVICES	\$(103,307)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(127,801)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(8,568)
Total:	\$(8,568)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(12,742)
Louisiana Fund	(44,044)
Tobacco Settlement Enforcement Fund	(918)
Total:	\$(57,704)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(12,742)
Federal Funds	(1,812)
Fees & Self-Generated	(8,568)
Interagency Transfers	(35,618)
Louisiana Fund	(44,044)
State General Fund	(24,099)
Tobacco Settlement Enforcement Fund	(918)
Total:	\$(127,801)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(6,673)
Total:		\$(6,673)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(13,795)
Total:		\$(13,795)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(4,026)
Total:		\$(4,026)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(103,307)
Total:		\$(103,307)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,903)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(4,668)
FEES & SELF-GENERATED	(2,700)
STATUTORY DEDICATIONS	(15,251)
FEDERAL FUNDS	(27,204)
TOTAL MEANS OF FINANCING	\$(53,726)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(10,932)
Operating Services	(19,459)
Supplies	(10,844)
TOTAL OPERATING EXPENSES	\$(41,235)
PROFESSIONAL SERVICES	\$(12,491)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(53,726)

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	(450)
Sex Offender Registry Technology Fund	(2,250)
Total:	\$(2,700)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(4,950)
Insurance Fraud Investigation Fund	(4,069)
Medical Assistance Programs Fraud Detect	(6,232)
Total:	\$(15,251)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(4,950)
Federal Funds	(27,204)
Fees & Self-Generated	(450)
Insurance Fraud Investigation Fund	(4,069)
Interagency Transfers	(4,668)
Medical Assistance Programs Fraud Detect	(6,232)
Sex Offender Registry Technology Fund	(2,250)
State General Fund	(3,903)
Total:	\$(53,726)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(10,932)
Total:		\$(10,932)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(19,459)
Total:		\$(19,459)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(10,844)
Total:		\$(10,844)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(12,491)
Total:		\$(12,491)

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(23,391)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(23,391)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,804)
Operating Services	(17,657)
Supplies	(2,425)
TOTAL OPERATING EXPENSES	\$(22,886)
PROFESSIONAL SERVICES	\$(505)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(23,391)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(23,391)
Total:	\$(23,391)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(2,804)
Total:		\$(2,804)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(17,657)
Total:		\$(17,657)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(2,425)
Total:		\$(2,425)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(505)
Total:		\$(505)

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,928)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(9,143)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(11,071)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,178)
Operating Services	(3,942)
Supplies	(1,407)
TOTAL OPERATING EXPENSES	\$(6,527)
PROFESSIONAL SERVICES	\$(4,544)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(11,071)

Positions

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

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	(2,151)
Riverboat Gaming Enforcement Fund	(4,835)
Video Draw Poker Device Fund	(2,157)
Total:	\$(9,143)

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(1,928)
Pari-mutuel Live Racing Facility Gaming	(2,151)
Riverboat Gaming Enforcement Fund	(4,835)
Video Draw Poker Device Fund	(2,157)
Total:	\$(11,071)

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	(1,178)
Total:		\$(1,178)

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(3,942)
Total:		\$(3,942)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(1,407)
Total:		\$(1,407)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,544)
Total:		\$(4,544)

Form 2075 — 141_Vacant

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	129,193
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	109,715
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$238,908

EXPENDITURES

	Amount
Salaries	150,426
Other Compensation	—
Related Benefits	88,482
TOTAL PERSONAL SERVICES	\$238,908
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	\$238,908

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	109,715
Total:	\$109,715

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	10,515
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	274,912
STATUTORY DEDICATIONS	160,798
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$446,225

EXPENDITURES

	Amount
Salaries	280,247
Other Compensation	—
Related Benefits	165,978
TOTAL PERSONAL SERVICES	\$446,225
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	\$446,225

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	274,912
Total:	\$274,912

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	160,798
Total:	\$160,798

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	626,039
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	163,537
FEDERAL FUNDS	490,610
TOTAL MEANS OF FINANCING	\$1,280,186

EXPENDITURES

	Amount
Salaries	784,041
Other Compensation	—
Related Benefits	496,145
TOTAL PERSONAL SERVICES	\$1,280,186
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	\$1,280,186

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detect	163,537
Total:	\$163,537

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,891,633
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,891,633

EXPENDITURES

	Amount
Salaries	1,191,407
Other Compensation	—
Related Benefits	700,226
TOTAL PERSONAL SERVICES	\$1,891,633
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	\$1,891,633

AUTHORIZED POSITIONS

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

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	129,709
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$129,709

EXPENDITURES

	Amount
Salaries	82,335
Other Compensation	—
Related Benefits	47,374
TOTAL PERSONAL SERVICES	\$129,709
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	\$129,709

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	119,194
Riverboat Gaming Enforcement Fund	10,515
Total:	\$129,709

Question	Narrative Response
Explain the need for this request.	These positions are critical to the Department of Justice in order to fulfill its constitutional duties under La. Constitution, Article IV, Section 8, La. Constitution, Article IV, Section 13, La. R.S. 36:704(b).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If these vacancies are not funded the agency will not be able to defend the State of Louisiana, its constitution, and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	No expenditure restriction.
Additional information or comments.	

Form 2436 — CPG_FY 2021_ Annualized

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,579
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,952
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,531

EXPENDITURES

	Amount
Salaries	10,972
Other Compensation	—
Related Benefits	4,559
TOTAL PERSONAL SERVICES	\$15,531
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	\$15,531

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	1,952
Total:	\$1,952

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	12,881
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,881

EXPENDITURES

	Amount
Salaries	9,100
Other Compensation	—
Related Benefits	3,781
TOTAL PERSONAL SERVICES	\$12,881
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	\$12,881

AUTHORIZED POSITIONS

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

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,781
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,145
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,926

EXPENDITURES

	Amount
Salaries	16,197
Other Compensation	—
Related Benefits	6,729
TOTAL PERSONAL SERVICES	\$22,926
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	\$22,926

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Insurance Fraud Investigation Fund	7,145
Total:	\$7,145

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	71,139
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71,139

EXPENDITURES

	Amount
Salaries	50,257
Other Compensation	—
Related Benefits	20,882
TOTAL PERSONAL SERVICES	\$71,139
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	\$71,139

AUTHORIZED POSITIONS

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

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,961
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,961

EXPENDITURES

	Amount
Salaries	2,092
Other Compensation	—
Related Benefits	869
TOTAL PERSONAL SERVICES	\$2,961
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	\$2,961

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	1,609
Video Draw Poker Device Fund	1,352
Total:	\$2,961

Question	Narrative Response
Explain the need for this request.	This request reflects the FY21 annualization adjustment for the career progression group salaries and related benefits. At the present time Department salaries are below those of the Classified comparable positions and significantly below those comparable in the private sector. Please refer to the attachment behind form 2436.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the CPGs are not funded it is likely that disparate pay inequities and grievances related to these inequities will occur.
Is revenue a fixed amount or can it be adjusted?	Source of revenue can be adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	

Form 2452 — CPG Projection for FY2022

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	12,881
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,881

EXPENDITURES

	Amount
Salaries	9,100
Other Compensation	—
Related Benefits	3,781
TOTAL PERSONAL SERVICES	\$12,881
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	\$12,881

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	12,881
Department of Justice Legal Support Fund	—
Total:	\$12,881

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	32,343
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,306
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,649

EXPENDITURES

	Amount
Salaries	37,901
Other Compensation	—
Related Benefits	15,748
TOTAL PERSONAL SERVICES	\$53,649
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	\$53,649

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	21,306
Total:	\$21,306

Statutory Dedications

	Amount
Total:	—

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	7,432
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	14,452
FEDERAL FUNDS	17,609
TOTAL MEANS OF FINANCING	\$39,493

EXPENDITURES

	Amount
Salaries	27,900
Other Compensation	—
Related Benefits	11,593
TOTAL PERSONAL SERVICES	\$39,493
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	\$39,493

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Insurance Fraud Investigation Fund	8,582
Medical Assistance Programs Fraud Detect	5,870
Total:	\$14,452

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	136,255
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$136,255

EXPENDITURES

	Amount
Salaries	96,259
Other Compensation	—
Related Benefits	39,996
TOTAL PERSONAL SERVICES	\$136,255
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	\$136,255

AUTHORIZED POSITIONS

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

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	34,252
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,252

EXPENDITURES

	Amount
Salaries	24,198
Other Compensation	—
Related Benefits	10,054
TOTAL PERSONAL SERVICES	\$34,252
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	\$34,252

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	5,021
Riverboat Gaming Enforcement Fund	2,733
Video Draw Poker Device Fund	26,498
Total:	\$34,252

Question	Narrative Response
Explain the need for this request.	This request reflects the FY22 annualization adjustment for the career progression group salaries and related benefits. At the present time Department salaries are below those of the Classified comparable positions and significantly below those comparable in the private sector. Please refer to the attachment behind form 2436.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	if the CPGs are not funded it is likely that disparate pay inequities and grievances related to these inequities will occur.
Is revenue a fixed amount or can it be adjusted?	Source of revenue may be adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	

Form 2362 — 141_Admin-CB_8

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	444,385
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	265,129
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$709,514

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,550
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,550
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	706,964
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$706,964
TOTAL EXPENDITURES	\$709,514

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fu	151,736
Department of Justice Legal Support Fund	113,393
Total:	\$265,129

Question	Narrative Response
Explain the need for this request.	Acquisition New/Replacement Request : Stealth Watch, Life Size, Adobe, Remote Site Servers, Desktop/Monitors Upgrade, Laptop Computers.Travel related expenses for technical/computer related training. Vehicle Replacement Request : This request is to replace (18) vehicles in the Administrative Program. As of 9/30/20 these vehicles had over 100,000 miles. If this request is approved, the monies will not be available until July 1, 2021. Once the department submits a requisition for the vehicles, it takes a minimum of 90 days for delivery. Thus, the vehicles will not be available for replacement until October 2021. From the 9/30/20cut-off date, this is approximately a 1 year replacement cycle. These vehicles will far exceed the replacement criteria of 100,000.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Fiscal Year 2022
Administration Services Division
Vehicle Replacement

VEHICLE DESCRIPTION							ACCUMULATED MILEAGE	USE		
YEAR AND ITEM #	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2020	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE		
1	2006	04800-013807	CHEVY	TRAILBLAZER	SUV	1GNE13MX62337249 W907018	06/2006	216,076	FLEET / BR POOL	\$23,192
2	2006	04800-013810	DODGE	CHARGER	SEDAN	2B3KA43G86H495639 ODZ635	06/2006	178,715	FLEET / BR POOL	\$25,647
3	2007	04800-014117	FORD	EXPEDITION	SUV	1FMFK15587LA87911 X167502	06/2007	178,039	FLEET / BR POOL	\$29,522
4	2008	04800-014452	FORD	EXPEDITION	SUV	1FMFK15537LA91428 X165504	06/2008	182,406	FLEET / BR POOL	\$29,522
5	2009	04800-014453	CHEVY	IMPALA	SEDAN	1FMFU15528LA79363 TZY546	06/2008	133,774	FLEET / BR POOL	\$25,647
6	2009	04800-014458	CHEVY	IMPALA	SEDAN	2G1WS57M791278608 SGN460	04/2009	130,911	FLEET / BR POOL	\$25,647
7	2009	04800-014479	CHEVY	IMPALA	SEDAN	2G1WS57M991280294 SGN456	05/2009	106,182	FLEET / BR POOL	\$17,599
8	2009	04800-014695	CHEVY	IMPALA	SEDAN	2G1WS57M791279712 SGN459	05/2019	153,171	FLEET / BR POOL	\$17,599
9	2009	04800-014694	CHEVY	IMPALA	SEDAN	2G1WS57M791279807 SGN372	05/2009	199,148	FLEET / BR POOL	\$17,599
10	2011	04800-015276	CHEVY	IMPALA	SEDAN	2G1WS57M891290475 SUY820	11/2010	133,051	FLEET / BR POOL	\$17,599
11	2008	04800-015507	DODGE	DURANGO	SUV	2G1WD5EMGB1152503 TZY524	06/2012	153,127	FLEET / BR POOL	\$29,522
12	2006	04800-015798	DODGE	MAGNUM	SEDAN	1D8HD38N88F144785 WLJ402	04/2013	157,521	FLEET / BR POOL	\$23,192
13	2008	04800-014456	DODGE	RAM 1500	LT	2D4FV47V86H122732 XEF184	06/2008	149,447	FLEET / BR POOL	\$29,215
14	2013	04800-015495	FORD	EXPLORER	SUV	1D7HA18N78J232273 X379806	05/2012	173,251	FLEET / BR POOL	\$23,192
15	2009	04800-014690	CHEVY	IMPALA	SEDAN	2G1WS57M991281767 SUY672	05/2009	153,240	FLEET / BR POOL	\$17,599
16	2009	04800-014459	CHEVY	IMPALA	SEDAN	2G1WS57M991281090 SGN457	04/2009	136,219	FLEET / BR POOL	\$17,599
17	2007	04800-015239	FORD	FUSION	SEDAN	2G1WS57M991281963 SUY679	10/2010	162,002	FLEET / BR POOL	\$17,599
18	2009	04800-014691	CHEVY	IMPALA	SEDAN	2G1WS57MX91292082 SUY818	05/2009	104,042	FLEET / BR POOL	\$17,599
19	2009	04800-014696	CHEVY	IMPALA	SEDAN	2G1WS57MX91292082 SUY818	05/2009	131,796	EXECUTIVE / POOL	\$17,599
							Administrative	TOTAL REQUESTED	\$422,689	
								MOF: SGF	\$422,689	

Form 2381 — 141- Civil Law - CB8

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	34,107
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	422,302
FEES & SELF-GENERATED	66,192
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,000
TOTAL MEANS OF FINANCING	\$523,601

EXPENDITURES

	Amount
Salaries	3,026
Other Compensation	—
Related Benefits	1,276
TOTAL PERSONAL SERVICES	\$4,302
Travel	1,417
Operating Services	218,000
Supplies	—
TOTAL OPERATING EXPENSES	\$219,417
PROFESSIONAL SERVICES	\$289,457
Other Charges	(88,040)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(88,040)
Acquisitions	98,465
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,465
TOTAL EXPENDITURES	\$523,601

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-Generated	66,192
Total:	\$66,192

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	IAT realignment adjustment : This request is based on the need to realign expenditures to the appropriate line item category for Interagency Agreements with LWC and DEQ. IAT MOF : This request is for an increase in IAT MOF for Interagency agreements with other state agencies for legal services and LCLE grant awards. Acquisition New/ Replacement Request : Computer accessories, Stealth Watch, Life Size, Adobe, Remote Site Servers, Desktop/Monitors Upgrade, Laptop Computers. Travel related expenses requested for technical/computer related training. Vehicle New/Replacement : This request is to replace (2) vehicles in the Civil Program. As of 9/30/20 this vehicles had over 105,000 miles. If this request is approved, the monies will not be available until July 1, 2021. Once the department submits a requisition for the vehicles, it takes a minimum of 90 days for delivery. Thus, the vehicles will not be available for replacement until October 2021. From the 9/30/20 cut-off date, this is approximately a 1 year replacement cycle. These vehicles will far exceed the replacement criteria of 100,000.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Fiscal Year 2022
Civil Division
Vehicle Replacement

YEAR AND ITEM #	VEHICLE DESCRIPTION					ACCUMULATED MILEAGE	USE		
	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2020	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE	
CIVIL									
1	2008 04800-014471	CHEVY	IMPALA	SEDAN	2G1WS553881344074	09/2008	182,000	CIVIL / POOL	\$17,599
PUBLIC PROTECTON									
2	2009 04800-014697	CHEVY	IMPALA	SEDAN	2G1WS57M191291063	05/2009	112,807	LAW ENFORCEMENT	\$25,647
3	2015 04800-016384	DODGE	CHARGER	SEDAN	2C3CDXAT9FH827782	05/2015	101,886	LAW ENFORCEMENT	\$24,037
							CIVIL	TOTAL REQUESTED	\$67,283
								MOF:	
								SGF	\$17,599
								SGR	\$49,684

Form 2383 — 141 - Criminal Law & Medicaid Fraud CB8

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	635,773
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,048
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	201,693
FEDERAL FUNDS	401,586
TOTAL MEANS OF FINANCING	\$1,251,100

EXPENDITURES

	Amount
Salaries	160,513
Other Compensation	5,116
Related Benefits	86,627
TOTAL PERSONAL SERVICES	\$252,256
Travel	10,139
Operating Services	121,195
Supplies	3,061
TOTAL OPERATING EXPENSES	\$134,395
PROFESSIONAL SERVICES	\$6,578
Other Charges	(103,267)
Debt Service	—
Interagency Transfers	13,759
TOTAL OTHER CHARGES	\$(89,508)
Acquisitions	947,379
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$947,379
TOTAL EXPENDITURES	\$1,251,100

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Insurance Fraud Investigation Fund	67,830
Medical Assistance Programs Fraud Detect	133,863
Total:	\$201,693

Question	Narrative Response
Explain the need for this request.	<p>Medicaid Fraud MOF increase : Please see attached FY20 and FY21 Federal award from the U.S. Dept. of Health and Human Services. An increase in both (75%) Federal and corresponding state match (25%) SD:Medical Assistance Programs Fraud Control Fund is requested in order to draw down the full awarded amount for the operation of the Medicaid Fraud Control Unit. This unit investigates and prosecutes Medicaid fraud as well as patient abuse and neglect in health care facilities. IAT and Federal MOF Realignment : IAT and Federal means of financing realignment request in order to properly align budget with projected expenditures. New/replacement acquisitions : Video Surveillance, Evidence Management Software, Forensic Hardware/Computer Equipment, Stealth Watch, Life Size, Adobe, Remote Site Servers, Desktop/Monitor Upgrades, Laptop Computers . Vehicle Replacement : This request is to replace (20) vehicles in the Criminal Program. As of 9/30/20 these vehicles had over 100,000 miles. If this request is approved, the monies will not be available until July 1, 2021. Once the department submits a requisition for the vehicles, it takes a minimum of 90 days for delivery. Thus, the vehicles will not be available for replacement until October 2021. From the 9/30/20 cut-off date, this is approximately a 1 year replacement cycle. These vehicles will far exceed the replacement criteria of 100,000.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	Some of the above expenditures from the above request are restricted by the grant guidelines.
Additional information or comments.	

<p>Grant/Document: 2101LA5050 Subaccount: MFCU21 Period of Performance: 10/1/2020 through 9/30/2021 Assistance Listing: 93.775 Program Title: State Medicaid Fraud Control Unit Federal Award Description: Medicaid Fraud Control Units (MFCU) investigate and prosecute Medicaid fraud as well as patient abuse and neglect in health care facilities.</p>	 <p>Notice of Grant Award Award Authority: Section 1902(a)(61), 1903(a)(6), 1903(b)(3) and 1903(q) of the Social Security Act</p>
<p>Financial Information CAN: D99MFCU Appropriation: 75X0512 Object Class: 4151 EIN: 726002013A1 UEI/DUNS: 154144351 Program Income: Deduction</p>	<p>Grantee Information Louisiana Dept of Justice Medicaid Fraud Control Unit Criminal Division 1885 North 3rd Street Suite 200, Baton Rouge, LA, 70802 Director: Jodi LeJeune</p>

Award Information

<table style="width:100%; border-collapse: collapse;"> <tr><td>Personnel.....</td><td style="text-align: right;">\$4,325,153</td></tr> <tr><td>Fringe Benefits.....</td><td style="text-align: right;">\$2,392,807</td></tr> <tr><td>Travel.....</td><td style="text-align: right;">\$297,727</td></tr> <tr><td>Equipment.....</td><td style="text-align: right;">\$251,364</td></tr> <tr><td>Supplies.....</td><td style="text-align: right;">\$323,252</td></tr> <tr><td>Contractual.....</td><td style="text-align: right;">\$233,740</td></tr> <tr><td>Other.....</td><td style="text-align: right;">\$607,004</td></tr> <tr><td colspan="2">-----</td></tr> <tr><td>Total Direct Costs.....</td><td style="text-align: right;">\$8,431,047</td></tr> <tr><td>Indirect Costs.....</td><td style="text-align: right;">\$1,034,566</td></tr> <tr><td>Indirect rate.....</td><td style="text-align: right;">15.40%</td></tr> <tr><td>Total Approved Budget.....</td><td style="text-align: right;">\$9,465,613</td></tr> <tr><td>75% Federal Share</td><td style="text-align: right;">\$7,099,212</td></tr> <tr><td>25% Non-Federal Share.....</td><td style="text-align: right;">\$2,366,401</td></tr> </table>	Personnel.....	\$4,325,153	Fringe Benefits.....	\$2,392,807	Travel.....	\$297,727	Equipment.....	\$251,364	Supplies.....	\$323,252	Contractual.....	\$233,740	Other.....	\$607,004	-----		Total Direct Costs.....	\$8,431,047	Indirect Costs.....	\$1,034,566	Indirect rate.....	15.40%	Total Approved Budget.....	\$9,465,613	75% Federal Share	\$7,099,212	25% Non-Federal Share.....	\$2,366,401	<p>Federal funding will be obligated in quarterly amounts on the following schedule:</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:70%;">1st Quarter, on October 1, 2020</td> <td style="text-align: right;">\$1,774,803</td> </tr> <tr> <td>2nd Quarter, on January 1, 2021</td> <td style="text-align: right;">\$1,774,803</td> </tr> <tr> <td>3rd Quarter, on April 1, 2021</td> <td style="text-align: right;">\$1,774,803</td> </tr> <tr> <td>4th Quarter, on July 1, 2021</td> <td style="text-align: right;">\$1,774,803</td> </tr> </table> <p>Matching requirement at end of grant period is 25% of Total Net Expenditures.</p> <p>Additional Action(s):</p>	1st Quarter, on October 1, 2020	\$1,774,803	2nd Quarter, on January 1, 2021	\$1,774,803	3rd Quarter, on April 1, 2021	\$1,774,803	4th Quarter, on July 1, 2021	\$1,774,803
Personnel.....	\$4,325,153																																				
Fringe Benefits.....	\$2,392,807																																				
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Equipment.....	\$251,364																																				
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Total Direct Costs.....	\$8,431,047																																				
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3rd Quarter, on April 1, 2021	\$1,774,803																																				
4th Quarter, on July 1, 2021	\$1,774,803																																				

Is this award R&D? No
Remarks:
 General Terms and Conditions for this award are hereby included by reference and can be found [here](#).

Financial Reporting
 The SF-425 due dates for the grant period of this award are as follows:

- The **first quarter report** covers the period beginning 10/1/2020 and ending 12/31/2020 and is due by 1/30/2021.
- The **second quarter report** covers the period beginning 10/1/2020 and ending 3/31/2021 and is due by 4/30/2021.
- The **third quarter report** covers the period beginning 10/1/2020 and ending 6/30/2021 and is due by 7/30/2021.
- The **fourth quarter report** covers the period beginning 10/1/2020 and ending 9/30/2021 and is due by 10/30/2021.
- The **final report** is due by 12/29/2021.

<p>Authorizing Official and Contacts Alexis Crowley, Grants Management Officer</p>	<p>ALEXIS CROWLEY</p>	<p>Digitally signed by ALEXIS CROWLEY Date: 2020.09.25 13:20:19 -04'00'</p>	<p>Date _____</p>
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Fiscal Year 2022
Criminal Division
Vehicle Replacement

VEHICLE DESCRIPTION								ACCUMULATED MILEAGE	USE		
YEAR AND ITEM #	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS		Date Acquired	Current Year Sept. 30 2020	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned		PURCHASE	
1	2007	04800-014123	CHEVY	IMPALA	SEDAN	2G1WS55R579417809 RBL010	08/2007	225,693	CRIMINAL / POOL		\$17,599
2	2007	04800-014124	DODGE	DURANGO	SUV	1D8HD48PX7F569737 X168505	05/2007	158,987	CRIMINAL / POOL		\$23,192
3	2011	04800-015282	CHEVY	IMPALA	SEDAN	2G1WD5EM0B1155185 TZY531	12/2010	120,066	CRIMINAL / POOL		\$17,599
								CRIMINAL	TOTAL REQUESTED		\$58,390
1	2014	04800-016048	DODGE	CHARGER	SEDAN	2C3CDXAG3EH257781 XYM 433	10/2013	111052	LAW ENFORCEMENT	MFCU	25,647
2	2014	04800-015884	FORD	EXPLORER	SUV	1FM5K7B84EGA38613 B893081	08/2013	100003	LAW ENFORCEMENT	MFCU	29,522
3	2016	04800-016797	FORD	TAURUS	SEDAN	1FAHP2D97GG133820 XMK 590	07/2016	107336	LAW ENFORCEMENT	MFCU	25,647
4	2014	04800-015883	FORD	EXPLORER	SUV	1FM5K7B89EGA38610 B893078	10/2013	107590	LAW ENFORCEMENT	MFCU	29,522
								MEDICAID	TOTAL REQUESTED		\$110,338
1	2014	04800-015874	FORD	EXPLORER	SUV	1FM5K7B83EGA18370 B893020	08/2013	144754	LAW ENFORCEMENT	LBI	29,522
2	2014	04800-015875	FORD	EXPLORER	SUV	1FM5K7B85EGA18371 B893031	08/2013	127280	LAW ENFORCEMENT	LBI	29,522
3	2013	04800-015494	FORD	EXPLORER	SUV	1FM5K7B86DGA31421 B837353	05/2012	110889	LAW ENFORCEMENT	LBI	29,522
4	2013	04800-015876	FORD	EXPEDITION	SUV	1FMJU1F54DEF60142 B893032	08/2013	186807	LAW ENFORCEMENT	LBI	39,654
5	2009	04800-014692	CHEVY	TAHOE	SUV	1GNEC03069R215620 SUY 678	05/2009	135404	LAW ENFORCEMENT	LBI	39,654
6	2014	04800-016052	FORD	EXPEDITION	SUV	1FMJU1F59EEF43225 C581779	05/2014	101876	LAW ENFORCEMENT	LBI	39,654
7	2014	04800-016121	DODGE	CHARGER	SEDAN	2C3CDXAT8EH316238 XYM 470	07/2014	157487	LAW ENFORCEMENT	LBI	25,647
8	2016	04800-016813	FORD	TAURUS	SEDAN	1FAHP2D98GG136838 XMK 403	09/2016	117475	LAW ENFORCEMENT	LBI	25,647
9	2016	04800-016718	FORD	TAURUS	SEDAN	1FAHP2D93GG122486 ZVU 672	06/2016	110349	LAW ENFORCEMENT	LBI	25,647
10	2016	04800-016806	DODGE	CHARGER	SEDAN	2C3CDXAG3GH306657 XMK 570	07/2016	109932	LAW ENFORCEMENT	LBI	25,647
11	2015	04800-016406	CHEVY	TAHOE	SUV	1GNLC2EC1FR687441 C293910	06/2015	137734	LAW ENFORCEMENT	LBI	39,654
12	2015	04800-016574	DODGE	CHARGER	SEDAN	2C3CDXAT5FH902056 ZND 606	10/2015	141316	LAW ENFORCEMENT	LBI	25,647
13	2009	04800-014693	CHEVY	TAHOE	SUV	1GNEC03029R219504 SUY 680	05/2009	111121	LAW ENFORCEMENT	LBI	39,654
14	2008	04800-014120	FORD	F-350	TRUCK	1FTWW31Y18EB33850 B607866	06/2007	111825	LAW ENFORCEMENT	LBI	36,180
15	2008	04800-014121	FORD	F-350	TRUCK	1FTWW31Y58EB33849 B607868	06/2007	126759	LAW ENFORCEMENT	LBI	36,180
16	2008	04800-014122	FORD	F-350	TRUCK	1FTWW31Y38EB33851 B607870	06/2007	164722	LAW ENFORCEMENT	LBI	36,180
								INVESTIGATION	TOTAL REQUESTED		\$523,611
										MOF:	
										SGF	\$582,001
										SD: Medical Assistance Program Fraud Det. Fund	\$27,584
										FEDERAL	\$82,754
										TOTAL	\$692,339

Grant/Document: 2001LA5050
Subaccount: MFCU20
Period of Performance: 10/1/2019 through 9/30/2020
CFDA: 93.775
Program Title: State Medicaid Fraud Control Unit
Federal Award Description:
 Medicaid Fraud Control Units (MFCU) investigate and prosecute Medicaid fraud as well as patient abuse and neglect in health care facilities.

Financial Information
CAN: D99MFCU
Appropriation: 75X0512
Object Class: 4151
EIN: 726002013A1
DUNS: 154144351
Program Income: Deduction


U.S. DEPARTMENT OF HEALTH & HUMAN SERVICES
OFFICE OF INSPECTOR GENERAL
Notice of Grant Award
 Award Authority: Section 1902(a)(61), 1903(a)(6), 1903(b)(3) and 1903(q) of the Social Security Act

Grantee Information
 Louisiana Dept of Justice
 Louisiana Medicaid Fraud Control Unit
 Criminal Division - Medicaid Fraud Control Unit
 1885 North 3rd Street Suite 100, Baton Rouge, LA, 70802
 Director: Jodi LeJeune

Award Information

Personnel.....	\$4,401,163
Fringe Benefits.....	\$2,147,044
Travel.....	\$258,893
Equipment.....	\$215,406
Supplies.....	\$332,962
Contractual.....	\$257,006
Other.....	\$420,179

Total Direct Costs.....	\$8,032,653
Indirect Costs.....	\$1,008,424
Indirect rate.....	15.40%
Total Approved Budget.....	\$9,041,077
75% Federal Share	\$6,780,808
25% Non-Federal Share.....	\$2,260,269

Federal funding will be obligated in quarterly amounts on the following schedule:

1st Quarter, on October 1, 2019	\$1,695,202
2nd Quarter, on January 1, 2020	\$1,695,202
3rd Quarter, on April 1, 2020	\$1,695,202
4th Quarter, on July 1, 2020	\$1,695,202

Matching requirement at end of grant period is 25% of Total Net Expenditures.

Additional Action(s):

Is this award R&D? No
Remarks:
 General Terms and Conditions for this award are hereby included by reference and can be found [here](#).
 Subaccount
 A Public Assistance (P) Account in the Division of Payment Management's (DPM) Payment Management System (PMS) has been created to provide separate accounting of federal funds per each document number. The subaccount code for this grant award is MFCU20.
 Financial Reporting
 The SF-425 due dates for the grant period of this award are as follows:
 • The first quarter report covers the period beginning 10/1/2019 and ending 12/31/2019 and is due by 1/30/2020.
 • The second quarter report covers the period beginning 10/1/2019 and ending 3/31/2020 and is due by 4/30/2020.
 • The third quarter report covers the period beginning 10/1/2019 and ending 6/30/2020 and is due by 7/30/2020.
 • The fourth quarter report covers the period beginning 10/1/2019 and ending 9/30/2020 and is due by 10/30/2020.
 • The final report is due by 12/29/2020.

Authorizing Officials and Contacts
 Eric Hill, Budget Officer  Date OCT 1 2019
 Alexis Crowley, Grants Management Officer  Date OCT 1 2019
 Keith Peters, Program Analyst

Form 2412 — 141-Litigation CB8

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	148,302
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$148,302

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,964
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$6,964
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	141,338
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$141,338
TOTAL EXPENDITURES	\$148,302

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Acquisition New/Replacement : Stealth Watch, Life Size, Adobe, Remote Site Servers, Desktop/Monitors Upgrade, Laptop Computers. Vehicle Replacement : This request is to replace (4) vehicles in the Litigation Program. As of 9/30/20 these vehicles had a minimum of 119,000 miles. If this request is approved, the monies will not be available until July 1, 2021. Once the department submits a requisition for the vehicles, it takes a minimum of 90 days for delivery. Thus, the vehicles will not be available for replacement until October 2021. From the 9/30/20 cut-off date, this is approximately a 1 year replacement cycle. These vehicles have far exceed the replacement criteria of 100,000.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Fiscal Year 2022
Litigation Program
Vehicle Replacement

YEAR AND ITEM #	VEHICLE DESCRIPTION					Date Acquired	ACCUMULATED MILEAGE Current Year Sept. 30 2019	USE To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE
	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS					
1 2009 04800-014689	CHEVY	IMPALA	SEDAN	2G1WS57MX91282376	04/2009	119,035	LITIGATION / POOL	\$17,599	
2 2011 04800-015277	CHEVY	IMPALA	SEDAN	2G1WD5EM3B1152426	11/2010	143,634	LITIGATION / POOL	\$17,599	

LITIGATION PROGRAM

TOTAL REQUESTED

\$35,198

MOF:
IAT

35,198

Form 2413 — 141-Gaming Program CB8

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,566
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	241,716
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$255,282

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,065
Operating Services	13,566
Supplies	—
TOTAL OPERATING EXPENSES	\$15,631
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	239,651
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$239,651
TOTAL EXPENDITURES	\$255,282

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming	31,423
Riverboat Gaming Enforcement Fund	79,766
Video Draw Poker Device Fund	130,527
Total:	\$241,716

Question	Narrative Response
Explain the need for this request.	Acquisition New/Replacement : Life Size, Adobe, Remote Site Servers, Hardware, switches, desktop upgrades, monitors, Laptop Computers. IAT Realignment : This request is made to increase IAT budget authority to properly align the IAT agreement with LDH (Office of Behavioral Health) with projected expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,818,450	1,313,202	—	18,131,652
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	25,275,403	1,773,973	—	27,049,376
FEES & SELF-GENERATED	7,994,103	275,235	—	8,269,338
STATUTORY DEDICATIONS	22,608,887	(1,433,224)	—	21,175,663
FEDERAL FUNDS	8,534,095	679,226	—	9,213,321
TOTAL MEANS OF FINANCING	\$81,230,938	\$2,608,412	—	\$83,839,350
Salaries	32,435,356	2,935,971	—	35,371,327
Other Compensation	2,956,689	5,116	—	2,961,805
Related Benefits	18,534,862	1,704,100	—	20,238,962
TOTAL PERSONAL SERVICES	\$53,926,907	\$4,645,187	—	\$58,572,094
Travel	1,064,534	23,135	—	1,087,669
Operating Services	2,764,759	336,961	—	3,101,720
Supplies	863,465	3,061	—	866,526
TOTAL OPERATING EXPENSES	\$4,692,758	\$363,157	—	\$5,055,915
PROFESSIONAL SERVICES	\$8,866,422	\$(2,881,802)	—	\$5,984,620
Other Charges	6,867,675	(196,263)	—	6,671,412
Debt Service	—	—	—	—
Interagency Transfers	5,407,753	13,759	—	5,421,512
TOTAL OTHER CHARGES	\$12,275,428	\$(182,504)	—	\$12,092,924
Acquisitions	1,469,423	664,374	—	2,133,797
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,469,423	\$664,374	—	\$2,133,797
TOTAL EXPENDITURES	\$81,230,938	\$2,608,412	—	\$83,839,350
Classified	14	—	—	14
Unclassified	493	—	—	493
TOTAL AUTHORIZED T.O. POSITIONS	507	—	—	507
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	46

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1411 Administrative	1412 Civil Law	1413 Criminal Law and Medicaid Fraud	1414 Risk Litigation	1415 Gaming
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

1411 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,413,335	540,671	—	3,954,006
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	5,137,645	(207,808)	—	4,929,837
FEDERAL FUNDS	749,629	—	—	749,629
TOTAL MEANS OF FINANCING	\$9,300,609	\$332,863	—	\$9,633,472
Salaries	3,088,625	170,498	—	3,259,123
Other Compensation	503,816	—	—	503,816
Related Benefits	2,179,470	96,822	—	2,276,292
TOTAL PERSONAL SERVICES	\$5,771,911	\$267,320	—	\$6,039,231
Travel	105,175	2,550	—	107,725
Operating Services	311,009	—	—	311,009
Supplies	32,320	—	—	32,320
TOTAL OPERATING EXPENSES	\$448,504	\$2,550	—	\$451,054
PROFESSIONAL SERVICES	\$394,951	\$(77,417)	—	\$317,534
Other Charges	449,707	—	—	449,707
Debt Service	—	—	—	—
Interagency Transfers	1,668,982	—	—	1,668,982
TOTAL OTHER CHARGES	\$2,118,689	—	—	\$2,118,689
Acquisitions	566,554	140,410	—	706,964
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$566,554	\$140,410	—	\$706,964
TOTAL EXPENDITURES	\$9,300,609	\$332,863	—	\$9,633,472
Classified	—	—	—	—
Unclassified	63	—	—	63
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

1412 - Civil Law

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,574,672	(411,969)	—	8,162,703
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,464,750	(346,306)	—	3,118,444
FEES & SELF-GENERATED	6,821,742	275,235	—	7,096,977
STATUTORY DEDICATIONS	6,387,474	(1,503,774)	—	4,883,700
FEDERAL FUNDS	627,611	(15,800)	—	611,811
TOTAL MEANS OF FINANCING	\$25,876,249	\$(2,002,614)	—	\$23,873,635
Salaries	6,535,616	330,274	—	6,865,890
Other Compensation	1,560,895	—	—	1,560,895
Related Benefits	3,822,636	186,783	—	4,009,419
TOTAL PERSONAL SERVICES	\$11,919,147	\$517,057	—	\$12,436,204
Travel	296,536	1,417	—	297,953
Operating Services	628,917	202,200	—	831,117
Supplies	178,922	—	—	178,922
TOTAL OPERATING EXPENSES	\$1,104,375	\$203,617	—	\$1,307,992
PROFESSIONAL SERVICES	\$7,566,140	\$(2,685,281)	—	\$4,880,859
Other Charges	4,423,498	(88,040)	—	4,335,458
Debt Service	—	—	—	—
Interagency Transfers	814,657	—	—	814,657
TOTAL OTHER CHARGES	\$5,238,155	\$(88,040)	—	\$5,150,115
Acquisitions	48,432	50,033	—	98,465
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,432	\$50,033	—	\$98,465
TOTAL EXPENDITURES	\$25,876,249	\$(2,002,614)	—	\$23,873,635
Classified	—	—	—	—
Unclassified	78	—	—	78
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	33

1413 - Criminal Law and Medicaid Fraud

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,830,443	1,184,500	—	6,014,943
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	851,048	24	—	851,072
FEES & SELF-GENERATED	1,060,255	—	—	1,060,255
STATUTORY DEDICATIONS	4,480,788	99,756	—	4,580,544
FEDERAL FUNDS	7,156,855	695,026	—	7,851,881
TOTAL MEANS OF FINANCING	\$18,379,389	\$1,979,306	—	\$20,358,695
Salaries	7,802,396	988,651	—	8,791,047
Other Compensation	575,990	5,116	—	581,106
Related Benefits	4,312,233	601,094	—	4,913,327
TOTAL PERSONAL SERVICES	\$12,690,619	\$1,594,861	—	\$14,285,480
Travel	485,873	10,139	—	496,012
Operating Services	864,900	121,195	—	986,095
Supplies	481,935	3,061	—	484,996
TOTAL OPERATING EXPENSES	\$1,832,708	\$134,395	—	\$1,967,103
PROFESSIONAL SERVICES	\$662,465	\$(100,697)	—	\$561,768
Other Charges	1,943,188	(108,223)	—	1,834,965
Debt Service	—	—	—	—
Interagency Transfers	748,241	13,759	—	762,000
TOTAL OTHER CHARGES	\$2,691,429	\$(94,464)	—	\$2,596,965
Acquisitions	502,168	445,211	—	947,379
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$502,168	\$445,211	—	\$947,379
TOTAL EXPENDITURES	\$18,379,389	\$1,979,306	—	\$20,358,695
Classified	14	—	—	14
Unclassified	129	—	—	129
TOTAL AUTHORIZED T.O. POSITIONS	143	—	—	143
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

1414 - Risk Litigation

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	20,627,890	2,106,689	—	22,734,579
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,627,890	\$2,106,689	—	\$22,734,579
Salaries	11,460,100	1,337,923	—	12,798,023
Other Compensation	137,280	—	—	137,280
Related Benefits	6,235,525	761,104	—	6,996,629
TOTAL PERSONAL SERVICES	\$17,832,905	\$2,099,027	—	\$19,931,932
Travel	124,600	6,964	—	131,564
Operating Services	784,744	—	—	784,744
Supplies	107,758	—	—	107,758
TOTAL OPERATING EXPENSES	\$1,017,102	\$6,964	—	\$1,024,066
PROFESSIONAL SERVICES	\$22,459	—	—	\$22,459
Other Charges	12,282	—	—	12,282
Debt Service	—	—	—	—
Interagency Transfers	1,602,502	—	—	1,602,502
TOTAL OTHER CHARGES	\$1,614,784	—	—	\$1,614,784
Acquisitions	140,640	698	—	141,338
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,640	\$698	—	\$141,338
TOTAL EXPENDITURES	\$20,627,890	\$2,106,689	—	\$22,734,579
Classified	—	—	—	—
Unclassified	172	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

1415 - Gaming

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	331,715	13,566	—	345,281
FEES & SELF-GENERATED	112,106	—	—	112,106
STATUTORY DEDICATIONS	6,602,980	178,602	—	6,781,582
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,046,801	\$192,168	—	\$7,238,969
Salaries	3,548,619	108,625	—	3,657,244
Other Compensation	178,708	—	—	178,708
Related Benefits	1,984,998	58,297	—	2,043,295
TOTAL PERSONAL SERVICES	\$5,712,325	\$166,922	—	\$5,879,247
Travel	52,350	2,065	—	54,415
Operating Services	175,189	13,566	—	188,755
Supplies	62,530	—	—	62,530
TOTAL OPERATING EXPENSES	\$290,069	\$15,631	—	\$305,700
PROFESSIONAL SERVICES	\$220,407	\$(18,407)	—	\$202,000
Other Charges	39,000	—	—	39,000
Debt Service	—	—	—	—
Interagency Transfers	573,371	—	—	573,371
TOTAL OTHER CHARGES	\$612,371	—	—	\$612,371
Acquisitions	211,629	28,022	—	239,651
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,629	\$28,022	—	\$239,651
TOTAL EXPENDITURES	\$7,046,801	\$192,168	—	\$7,238,969
Classified	—	—	—	—
Unclassified	51	—	—	51
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	16,818,450	1,313,202	—	—	18,131,652
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,275,403	1,773,973	—	—	27,049,376
FEES & SELF-GENERATED	7,994,103	275,235	—	—	8,269,338
STATUTORY DEDICATIONS	22,608,887	(1,433,224)	—	—	21,175,663
FEDERAL FUNDS	8,534,095	679,226	—	—	9,213,321
TOTAL MEANS OF FINANCING	\$81,230,938	\$2,608,412	—	—	\$83,839,350
Salaries	32,435,356	2,935,971	—	—	35,371,327
Other Compensation	2,956,689	5,116	—	—	2,961,805
Related Benefits	18,534,862	1,704,100	—	—	20,238,962
TOTAL PERSONAL SERVICES	\$53,926,907	\$4,645,187	—	—	\$58,572,094
Travel	1,064,534	23,135	—	—	1,087,669
Operating Services	2,764,759	336,961	—	—	3,101,720
Supplies	863,465	3,061	—	—	866,526
TOTAL OPERATING EXPENSES	\$4,692,758	\$363,157	—	—	\$5,055,915
PROFESSIONAL SERVICES	\$8,866,422	\$(2,881,802)	—	—	\$5,984,620
Other Charges	6,867,675	(196,263)	—	—	6,671,412
Debt Service	—	—	—	—	—
Interagency Transfers	5,407,753	13,759	—	—	5,421,512
TOTAL OTHER CHARGES	\$12,275,428	\$(182,504)	—	—	\$12,092,924
Acquisitions	1,469,423	664,374	—	—	2,133,797
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,469,423	\$664,374	—	—	\$2,133,797
TOTAL EXPENDITURES	\$81,230,938	\$2,608,412	—	—	\$83,839,350
Classified	14	—	—	—	14
Unclassified	493	—	—	—	493
TOTAL AUTHORIZED T.O. POSITIONS	507	—	—	—	507
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	46

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	7,045,614	275,235	—	—	7,320,849
Sex Offender Registry Technology Fund	948,489	—	—	—	948,489
Total:	\$7,994,103	\$275,235	—	—	\$8,269,338

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Department of Justice Debt Collection Fu	3,895,474	(346,243)	—	—	3,549,231
Department of Justice Legal Support Fund	5,074,253	(439,689)	—	—	4,634,564
Insurance Fraud Investigation Fund	940,752	57,577	—	—	998,329
Louisiana Fund	3,554,300	(1,116,800)	—	—	2,437,500
Medical Assistance Programs Fraud Detect	2,126,128	233,329	—	—	2,359,457
Pari-mutuel Live Racing Facility Gaming	870,042	120,138	—	—	990,180
Riverboat Gaming Enforcement Fund	2,284,967	45,326	—	—	2,330,293
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	400,000
Video Draw Poker Device Fund	3,447,971	13,138	—	—	3,461,109
Total:	\$22,608,887	\$(1,433,224)	—	—	\$21,175,663

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,413,335	540,671	—	—	3,954,006
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,137,645	(207,808)	—	—	4,929,837
FEDERAL FUNDS	749,629	—	—	—	749,629
TOTAL MEANS OF FINANCING	\$9,300,609	\$332,863	—	—	\$9,633,472
Salaries	3,088,625	170,498	—	—	3,259,123
Other Compensation	503,816	—	—	—	503,816
Related Benefits	2,179,470	96,822	—	—	2,276,292
TOTAL PERSONAL SERVICES	\$5,771,911	\$267,320	—	—	\$6,039,231
Travel	105,175	2,550	—	—	107,725
Operating Services	311,009	—	—	—	311,009
Supplies	32,320	—	—	—	32,320
TOTAL OPERATING EXPENSES	\$448,504	\$2,550	—	—	\$451,054
PROFESSIONAL SERVICES	\$394,951	\$(77,417)	—	—	\$317,534
Other Charges	449,707	—	—	—	449,707
Debt Service	—	—	—	—	—
Interagency Transfers	1,668,982	—	—	—	1,668,982
TOTAL OTHER CHARGES	\$2,118,689	—	—	—	\$2,118,689
Acquisitions	566,554	140,410	—	—	706,964
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$566,554	\$140,410	—	—	\$706,964
TOTAL EXPENDITURES	\$9,300,609	\$332,863	—	—	\$9,633,472
Classified	—	—	—	—	—
Unclassified	63	—	—	—	63
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Department of Justice Debt Collection Fu	3,553,101	(137,843)	—	—	3,415,258
Department of Justice Legal Support Fund	1,584,544	(69,965)	—	—	1,514,579
Total:	\$5,137,645	\$(207,808)	—	—	\$4,929,837

1412 - Civil Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	8,574,672	(411,969)	—	—	8,162,703
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,464,750	(346,306)	—	—	3,118,444
FEES & SELF-GENERATED	6,821,742	275,235	—	—	7,096,977
STATUTORY DEDICATIONS	6,387,474	(1,503,774)	—	—	4,883,700
FEDERAL FUNDS	627,611	(15,800)	—	—	611,811
TOTAL MEANS OF FINANCING	\$25,876,249	\$(2,002,614)	—	—	\$23,873,635
Salaries	6,535,616	330,274	—	—	6,865,890
Other Compensation	1,560,895	—	—	—	1,560,895
Related Benefits	3,822,636	186,783	—	—	4,009,419
TOTAL PERSONAL SERVICES	\$11,919,147	\$517,057	—	—	\$12,436,204
Travel	296,536	1,417	—	—	297,953
Operating Services	628,917	202,200	—	—	831,117
Supplies	178,922	—	—	—	178,922
TOTAL OPERATING EXPENSES	\$1,104,375	\$203,617	—	—	\$1,307,992
PROFESSIONAL SERVICES	\$7,566,140	\$(2,685,281)	—	—	\$4,880,859
Other Charges	4,423,498	(88,040)	—	—	4,335,458
Debt Service	—	—	—	—	—
Interagency Transfers	814,657	—	—	—	814,657
TOTAL OTHER CHARGES	\$5,238,155	\$(88,040)	—	—	\$5,150,115
Acquisitions	48,432	50,033	—	—	98,465
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,432	\$50,033	—	—	\$98,465
TOTAL EXPENDITURES	\$25,876,249	\$(2,002,614)	—	—	\$23,873,635
Classified	—	—	—	—	—
Unclassified	78	—	—	—	78
TOTAL AUTHORIZED T.O. POSITIONS	78	—	—	—	78
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	33

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	6,821,742	275,235	—	—	7,096,977
Total:	\$6,821,742	\$275,235	—	—	\$7,096,977

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Department of Justice Debt Collection Fu	151,223	(17,250)	—	—	133,973
Department of Justice Legal Support Fund	2,266,951	(369,724)	—	—	1,897,227
Louisiana Fund	3,554,300	(1,116,800)	—	—	2,437,500
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	400,000
Total:	\$6,387,474	\$(1,503,774)	—	—	\$4,883,700

1413 - Criminal Law and Medicaid Fraud

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	4,830,443	1,184,500	—	—	6,014,943
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	851,048	24	—	—	851,072
FEES & SELF-GENERATED	1,060,255	—	—	—	1,060,255
STATUTORY DEDICATIONS	4,480,788	99,756	—	—	4,580,544
FEDERAL FUNDS	7,156,855	695,026	—	—	7,851,881
TOTAL MEANS OF FINANCING	\$18,379,389	\$1,979,306	—	—	\$20,358,695
Salaries	7,802,396	988,651	—	—	8,791,047
Other Compensation	575,990	5,116	—	—	581,106
Related Benefits	4,312,233	601,094	—	—	4,913,327
TOTAL PERSONAL SERVICES	\$12,690,619	\$1,594,861	—	—	\$14,285,480
Travel	485,873	10,139	—	—	496,012
Operating Services	864,900	121,195	—	—	986,095
Supplies	481,935	3,061	—	—	484,996
TOTAL OPERATING EXPENSES	\$1,832,708	\$134,395	—	—	\$1,967,103
PROFESSIONAL SERVICES	\$662,465	\$(100,697)	—	—	\$561,768
Other Charges	1,943,188	(108,223)	—	—	1,834,965
Debt Service	—	—	—	—	—
Interagency Transfers	748,241	13,759	—	—	762,000
TOTAL OTHER CHARGES	\$2,691,429	\$(94,464)	—	—	\$2,596,965
Acquisitions	502,168	445,211	—	—	947,379
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$502,168	\$445,211	—	—	\$947,379
TOTAL EXPENDITURES	\$18,379,389	\$1,979,306	—	—	\$20,358,695
Classified	14	—	—	—	14
Unclassified	129	—	—	—	129
TOTAL AUTHORIZED T.O. POSITIONS	143	—	—	—	143
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	111,766	—	—	—	111,766
Sex Offender Registry Technology Fund	948,489	—	—	—	948,489
Total:	\$1,060,255	—	—	—	\$1,060,255

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Department of Justice Debt Collection Fu	191,150	(191,150)	—	—	—
Department of Justice Legal Support Fund	1,222,758	—	—	—	1,222,758
Insurance Fraud Investigation Fund	940,752	57,577	—	—	998,329
Medical Assistance Programs Fraud Detect	2,126,128	233,329	—	—	2,359,457
Total:	\$4,480,788	\$99,756	—	—	\$4,580,544

1414 - Risk Litigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,627,890	2,106,689	—	—	22,734,579
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,627,890	\$2,106,689	—	—	\$22,734,579
Salaries	11,460,100	1,337,923	—	—	12,798,023
Other Compensation	137,280	—	—	—	137,280
Related Benefits	6,235,525	761,104	—	—	6,996,629
TOTAL PERSONAL SERVICES	\$17,832,905	\$2,099,027	—	—	\$19,931,932
Travel	124,600	6,964	—	—	131,564
Operating Services	784,744	—	—	—	784,744
Supplies	107,758	—	—	—	107,758
TOTAL OPERATING EXPENSES	\$1,017,102	\$6,964	—	—	\$1,024,066
PROFESSIONAL SERVICES	\$22,459	—	—	—	\$22,459
Other Charges	12,282	—	—	—	12,282
Debt Service	—	—	—	—	—
Interagency Transfers	1,602,502	—	—	—	1,602,502
TOTAL OTHER CHARGES	\$1,614,784	—	—	—	\$1,614,784
Acquisitions	140,640	698	—	—	141,338
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,640	\$698	—	—	\$141,338
TOTAL EXPENDITURES	\$20,627,890	\$2,106,689	—	—	\$22,734,579
Classified	—	—	—	—	—
Unclassified	172	—	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

1415 - Gaming

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	331,715	13,566	—	—	345,281
FEES & SELF-GENERATED	112,106	—	—	—	112,106
STATUTORY DEDICATIONS	6,602,980	178,602	—	—	6,781,582
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,046,801	\$192,168	—	—	\$7,238,969
Salaries	3,548,619	108,625	—	—	3,657,244
Other Compensation	178,708	—	—	—	178,708
Related Benefits	1,984,998	58,297	—	—	2,043,295
TOTAL PERSONAL SERVICES	\$5,712,325	\$166,922	—	—	\$5,879,247
Travel	52,350	2,065	—	—	54,415
Operating Services	175,189	13,566	—	—	188,755
Supplies	62,530	—	—	—	62,530
TOTAL OPERATING EXPENSES	\$290,069	\$15,631	—	—	\$305,700
PROFESSIONAL SERVICES	\$220,407	\$(18,407)	—	—	\$202,000
Other Charges	39,000	—	—	—	39,000
Debt Service	—	—	—	—	—
Interagency Transfers	573,371	—	—	—	573,371
TOTAL OTHER CHARGES	\$612,371	—	—	—	\$612,371
Acquisitions	211,629	28,022	—	—	239,651
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$211,629	\$28,022	—	—	\$239,651
TOTAL EXPENDITURES	\$7,046,801	\$192,168	—	—	\$7,238,969
Classified	—	—	—	—	—
Unclassified	51	—	—	—	51
TOTAL AUTHORIZED T.O. POSITIONS	51	—	—	—	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	112,106	—	—	—	112,106
Total:	\$112,106	—	—	—	\$112,106

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Pari-mutuel Live Racing Facility Gaming	870,042	120,138	—	—	990,180
Riverboat Gaming Enforcement Fund	2,284,967	45,326	—	—	2,330,293
Video Draw Poker Device Fund	3,447,971	13,138	—	—	3,461,109
Total:	\$6,602,980	\$178,602	—	—	\$6,781,582



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	17,437,391	16,818,450	1,313,202	—	—	18,131,652	1,313,202
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,680,766	25,275,403	1,773,973	—	—	27,049,376	1,773,973
FEES & SELF-GENERATED	5,096,090	7,994,103	275,235	—	—	8,269,338	275,235
STATUTORY DEDICATIONS	15,956,138	22,608,887	(1,433,224)	—	—	21,175,663	(1,433,224)
FEDERAL FUNDS	6,343,292	8,534,095	679,226	—	—	9,213,321	679,226
TOTAL MEANS OF FINANCING	\$68,513,676	\$81,230,938	\$2,608,412	—	—	\$83,839,350	\$2,608,412

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	4,486,099	7,045,614	275,235	—	—	7,320,849	275,235
Sex Offender Registry Technology Fund	609,991	948,489	—	—	—	948,489	—
Total:	\$5,096,090	\$7,994,103	\$275,235	—	—	\$8,269,338	\$275,235

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	2,806,135	3,895,474	(346,243)	—	—	3,549,231	(346,243)
Department of Justice Legal Support Fund	2,641,807	5,074,253	(439,689)	—	—	4,634,564	(439,689)
Insurance Fraud Investigation Fund	901,492	940,752	57,577	—	—	998,329	57,577
Louisiana Fund	1,401,990	3,554,300	(1,116,800)	—	—	2,437,500	(1,116,800)
Medical Assistance Programs Fraud Detect	1,704,954	2,126,128	233,329	—	—	2,359,457	233,329
Pari-mutuel Live Racing Facility Gaming	734,003	870,042	120,138	—	—	990,180	120,138
Riverboat Gaming Enforcement Fund	2,093,567	2,284,967	45,326	—	—	2,330,293	45,326
Tobacco Control Special Fund	1,398	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	378,867	400,000	—	—	—	400,000	—
Video Draw Poker Device Fund	3,291,926	3,447,971	13,138	—	—	3,461,109	13,138
Total:	\$15,956,138	\$22,608,887	\$(1,433,224)	—	—	\$21,175,663	\$(1,433,224)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	31,169,199	32,435,356	2,935,971	—	—	35,371,327	2,935,971
Other Compensation	2,127,148	2,956,689	5,116	—	—	2,961,805	5,116
Related Benefits	17,336,939	18,534,862	1,704,100	—	—	20,238,962	1,704,100
TOTAL PERSONAL SERVICES	\$50,633,285	\$53,926,907	\$4,645,187	—	—	\$58,572,094	\$4,645,187
Travel	638,825	1,064,534	23,135	—	—	1,087,669	23,135
Operating Services	3,320,050	2,764,759	336,961	—	—	3,101,720	336,961
Supplies	425,386	863,465	3,061	—	—	866,526	3,061
TOTAL OPERATING EXPENSES	\$4,384,262	\$4,692,758	\$363,157	—	—	\$5,055,915	\$363,157
PROFESSIONAL SERVICES	\$6,303,843	\$8,866,422	\$(2,881,802)	—	—	\$5,984,620	\$(2,881,802)
Other Charges	899,792	6,867,675	(196,263)	—	—	6,671,412	(196,263)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,440,863	5,407,753	13,759	—	—	5,421,512	13,759
TOTAL OTHER CHARGES	\$6,340,655	\$12,275,428	\$(182,504)	—	—	\$12,092,924	\$(182,504)
Acquisitions	851,631	1,469,423	664,374	—	—	2,133,797	664,374
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$851,631	\$1,469,423	\$664,374	—	—	\$2,133,797	\$664,374
TOTAL EXPENDITURES	\$68,513,676	\$81,230,938	\$2,608,412	—	—	\$83,839,350	\$2,608,412
Classified	—	14	—	—	—	14	—
Unclassified	493	493	—	—	—	493	—
TOTAL AUTHORIZED T.O. POSITIONS	493	507	—	—	—	507	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	46	46	—	—	—	46	—

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,711,554	3,413,335	540,671	—	—	3,954,006	540,671
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,019,472	5,137,645	(207,808)	—	—	4,929,837	(207,808)
FEDERAL FUNDS	515,965	749,629	—	—	—	749,629	—
TOTAL MEANS OF FINANCING	\$7,246,991	\$9,300,609	\$332,863	—	—	\$9,633,472	\$332,863

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	2,752,008	3,553,101	(137,843)	—	—	3,415,258	(137,843)
Department of Justice Legal Support Fund	267,465	1,584,544	(69,965)	—	—	1,514,579	(69,965)
Total:	\$3,019,472	\$5,137,645	\$(207,808)	—	—	\$4,929,837	\$(207,808)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,512,782	3,088,625	170,498	—	—	3,259,123	170,498
Other Compensation	586,035	503,816	—	—	—	503,816	—
Related Benefits	1,829,387	2,179,470	96,822	—	—	2,276,292	96,822
TOTAL PERSONAL SERVICES	\$4,928,203	\$5,771,911	\$267,320	—	—	\$6,039,231	\$267,320
Travel	157,840	105,175	2,550	—	—	107,725	2,550
Operating Services	597,394	311,009	—	—	—	311,009	—
Supplies	61,425	32,320	—	—	—	32,320	—
TOTAL OPERATING EXPENSES	\$816,659	\$448,504	\$2,550	—	—	\$451,054	\$2,550
PROFESSIONAL SERVICES	\$10,336	\$394,951	\$(77,417)	—	—	\$317,534	\$(77,417)
Other Charges	5,162	449,707	—	—	—	449,707	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,382,477	1,668,982	—	—	—	1,668,982	—
TOTAL OTHER CHARGES	\$1,387,639	\$2,118,689	—	—	—	\$2,118,689	—
Acquisitions	104,154	566,554	140,410	—	—	706,964	140,410
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$104,154	\$566,554	\$140,410	—	—	\$706,964	\$140,410
TOTAL EXPENDITURES	\$7,246,991	\$9,300,609	\$332,863	—	—	\$9,633,472	\$332,863
Classified	—	—	—	—	—	—	—
Unclassified	63	63	—	—	—	63	—
TOTAL AUTHORIZED T.O. POSITIONS	63	63	—	—	—	63	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

1412 - Civil Law

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,203,064	8,574,672	(411,969)	—	—	8,162,703	(411,969)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,483,265	3,464,750	(346,306)	—	—	3,118,444	(346,306)
FEES & SELF-GENERATED	4,398,707	6,821,742	275,235	—	—	7,096,977	275,235
STATUTORY DEDICATIONS	4,137,694	6,387,474	(1,503,774)	—	—	4,883,700	(1,503,774)
FEDERAL FUNDS	180,297	627,611	(15,800)	—	—	611,811	(15,800)
TOTAL MEANS OF FINANCING	\$19,403,025	\$25,876,249	\$(2,002,614)	—	—	\$23,873,635	\$(2,002,614)

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	4,398,707	6,821,742	275,235	—	—	7,096,977	275,235
Total:	\$4,398,707	\$6,821,742	\$275,235	—	—	\$7,096,977	\$275,235

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	54,127	151,223	(17,250)	—	—	133,973	(17,250)
Department of Justice Legal Support Fund	2,301,312	2,266,951	(369,724)	—	—	1,897,227	(369,724)
Louisiana Fund	1,401,990	3,554,300	(1,116,800)	—	—	2,437,500	(1,116,800)
Tobacco Control Special Fund	1,398	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	378,867	400,000	—	—	—	400,000	—
Total:	\$4,137,694	\$6,387,474	\$(1,503,774)	—	—	\$4,883,700	\$(1,503,774)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	6,895,177	6,535,616	330,274	—	—	6,865,890	330,274
Other Compensation	565,614	1,560,895	—	—	—	1,560,895	—
Related Benefits	3,730,759	3,822,636	186,783	—	—	4,009,419	186,783
TOTAL PERSONAL SERVICES	\$11,191,550	\$11,919,147	\$517,057	—	—	\$12,436,204	\$517,057
Travel	161,660	296,536	1,417	—	—	297,953	1,417
Operating Services	626,957	628,917	202,200	—	—	831,117	202,200
Supplies	30,742	178,922	—	—	—	178,922	—
TOTAL OPERATING EXPENSES	\$819,359	\$1,104,375	\$203,617	—	—	\$1,307,992	\$203,617
PROFESSIONAL SERVICES	\$5,987,718	\$7,566,140	\$(2,685,281)	—	—	\$4,880,859	\$(2,685,281)
Other Charges	181,057	4,423,498	(88,040)	—	—	4,335,458	(88,040)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	866,522	814,657	—	—	—	814,657	—
TOTAL OTHER CHARGES	\$1,047,579	\$5,238,155	\$(88,040)	—	—	\$5,150,115	\$(88,040)
Acquisitions	356,819	48,432	50,033	—	—	98,465	50,033
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$356,819	\$48,432	\$50,033	—	—	\$98,465	\$50,033
TOTAL EXPENDITURES	\$19,403,025	\$25,876,249	\$(2,002,614)	—	—	\$23,873,635	\$(2,002,614)
Classified	—	—	—	—	—	—	—
Unclassified	78	78	—	—	—	78	—
TOTAL AUTHORIZED T.O. POSITIONS	78	78	—	—	—	78	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	—	—	—	33	—

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	6,522,773	4,830,443	1,184,500	—	—	6,014,943	1,184,500
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	448,606	851,048	24	—	—	851,072	24
FEES & SELF-GENERATED	610,997	1,060,255	—	—	—	1,060,255	—
STATUTORY DEDICATIONS	2,679,475	4,480,788	99,756	—	—	4,580,544	99,756
FEDERAL FUNDS	5,647,031	7,156,855	695,026	—	—	7,851,881	695,026
TOTAL MEANS OF FINANCING	\$15,908,882	\$18,379,389	\$1,979,306	—	—	\$20,358,695	\$1,979,306

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,007	111,766	—	—	—	111,766	—
Sex Offender Registry Technology Fund	609,991	948,489	—	—	—	948,489	—
Total:	\$610,997	\$1,060,255	—	—	—	\$1,060,255	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Department of Justice Debt Collection Fu	—	191,150	(191,150)	—	—	—	(191,150)
Department of Justice Legal Support Fund	73,030	1,222,758	—	—	—	1,222,758	—
Insurance Fraud Investigation Fund	901,492	940,752	57,577	—	—	998,329	57,577
Medical Assistance Programs Fraud Detect	1,704,954	2,126,128	233,329	—	—	2,359,457	233,329
Total:	\$2,679,475	\$4,480,788	\$99,756	—	—	\$4,580,544	\$99,756

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	7,811,465	7,802,396	988,651	—	—	8,791,047	988,651
Other Compensation	556,144	575,990	5,116	—	—	581,106	5,116
Related Benefits	4,198,865	4,312,233	601,094	—	—	4,913,327	601,094
TOTAL PERSONAL SERVICES	\$12,566,474	\$12,690,619	\$1,594,861	—	—	\$14,285,480	\$1,594,861
Travel	209,070	485,873	10,139	—	—	496,012	10,139
Operating Services	913,689	864,900	121,195	—	—	986,095	121,195
Supplies	288,648	481,935	3,061	—	—	484,996	3,061
TOTAL OPERATING EXPENSES	\$1,411,407	\$1,832,708	\$134,395	—	—	\$1,967,103	\$134,395
PROFESSIONAL SERVICES	\$281,389	\$662,465	\$(100,697)	—	—	\$561,768	\$(100,697)
Other Charges	698,914	1,943,188	(108,223)	—	—	1,834,965	(108,223)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	722,829	748,241	13,759	—	—	762,000	13,759
TOTAL OTHER CHARGES	\$1,421,743	\$2,691,429	\$(94,464)	—	—	\$2,596,965	\$(94,464)
Acquisitions	227,869	502,168	445,211	—	—	947,379	445,211
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$227,869	\$502,168	\$445,211	—	—	\$947,379	\$445,211
TOTAL EXPENDITURES	\$15,908,882	\$18,379,389	\$1,979,306	—	—	\$20,358,695	\$1,979,306
Classified	—	14	—	—	—	14	—
Unclassified	129	129	—	—	—	129	—
TOTAL AUTHORIZED T.O. POSITIONS	129	143	—	—	—	143	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

1414 - Risk Litigation

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,506,512	20,627,890	2,106,689	—	—	22,734,579	2,106,689
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,506,512	\$20,627,890	\$2,106,689	—	—	\$22,734,579	\$2,106,689

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	10,467,960	11,460,100	1,337,923	—	—	12,798,023	1,337,923
Other Compensation	294,191	137,280	—	—	—	137,280	—
Related Benefits	5,655,194	6,235,525	761,104	—	—	6,996,629	761,104
TOTAL PERSONAL SERVICES	\$16,417,345	\$17,832,905	\$2,099,027	—	—	\$19,931,932	\$2,099,027
Travel	64,521	124,600	6,964	—	—	131,564	6,964
Operating Services	990,958	784,744	—	—	—	784,744	—
Supplies	33,872	107,758	—	—	—	107,758	—
TOTAL OPERATING EXPENSES	\$1,089,351	\$1,017,102	\$6,964	—	—	\$1,024,066	\$6,964
PROFESSIONAL SERVICES	\$21,288	\$22,459	—	—	—	\$22,459	—
Other Charges	11,099	12,282	—	—	—	12,282	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,890,626	1,602,502	—	—	—	1,602,502	—
TOTAL OTHER CHARGES	\$1,901,725	\$1,614,784	—	—	—	\$1,614,784	—
Acquisitions	76,803	140,640	698	—	—	141,338	698
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,803	\$140,640	\$698	—	—	\$141,338	\$698
TOTAL EXPENDITURES	\$19,506,512	\$20,627,890	\$2,106,689	—	—	\$22,734,579	\$2,106,689
Classified	—	—	—	—	—	—	—
Unclassified	172	172	—	—	—	172	—
TOTAL AUTHORIZED T.O. POSITIONS	172	172	—	—	—	172	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

1415 - Gaming

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	242,383	331,715	13,566	—	—	345,281	13,566
FEES & SELF-GENERATED	86,386	112,106	—	—	—	112,106	—
STATUTORY DEDICATIONS	6,119,496	6,602,980	178,602	—	—	6,781,582	178,602
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,448,265	\$7,046,801	\$192,168	—	—	\$7,238,969	\$192,168

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	86,386	112,106	—	—	—	112,106	—
Total:	\$86,386	\$112,106	—	—	—	\$112,106	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming	734,003	870,042	120,138	—	—	990,180	120,138
Riverboat Gaming Enforcement Fund	2,093,567	2,284,967	45,326	—	—	2,330,293	45,326
Video Draw Poker Device Fund	3,291,926	3,447,971	13,138	—	—	3,461,109	13,138
Total:	\$6,119,496	\$6,602,980	\$178,602	—	—	\$6,781,582	\$178,602

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	3,481,816	3,548,619	108,625	—	—	3,657,244	108,625
Other Compensation	125,164	178,708	—	—	—	178,708	—
Related Benefits	1,922,734	1,984,998	58,297	—	—	2,043,295	58,297
TOTAL PERSONAL SERVICES	\$5,529,714	\$5,712,325	\$166,922	—	—	\$5,879,247	\$166,922
Travel	45,734	52,350	2,065	—	—	54,415	2,065
Operating Services	191,052	175,189	13,566	—	—	188,755	13,566
Supplies	10,699	62,530	—	—	—	62,530	—
TOTAL OPERATING EXPENSES	\$247,485	\$290,069	\$15,631	—	—	\$305,700	\$15,631
PROFESSIONAL SERVICES	\$3,111	\$220,407	\$(18,407)	—	—	\$202,000	\$(18,407)
Other Charges	3,560	39,000	—	—	—	39,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	578,409	573,371	—	—	—	573,371	—
TOTAL OTHER CHARGES	\$581,969	\$612,371	—	—	—	\$612,371	—
Acquisitions	85,985	211,629	28,022	—	—	239,651	28,022
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,985	\$211,629	\$28,022	—	—	\$239,651	\$28,022
TOTAL EXPENDITURES	\$6,448,265	\$7,046,801	\$192,168	—	—	\$7,238,969	\$192,168
Classified	—	—	—	—	—	—	—
Unclassified	51	51	—	—	—	51	—
TOTAL AUTHORIZED T.O. POSITIONS	51	51	—	—	—	51	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

INTERAGENCY TRANSFERS

1268367



STATE OF LOUISIANA
OFFICE OF THE GOVERNOR
DIVISION OF ADMINISTRATION
OFFICE OF RISK MANAGEMENT

AGENCY NO: 3410
Office of the Attorney General
Melissa Gannuch
P.O. Box 94005
Baton Rouge, LA 70804

INVOICE NO: 15708
INVOICE DATE: 07/01/2020
DESCRIPTION: Annual Premium
POLICY YEAR: 07/01/2020 - 07/01/2021
ORM VENDOR NO: 721403316/00

Policy Number	Policy Description	Premium Charge	Safety Penalty/Credit	Premium Balance
ALPD20202021	SELF-INSURED AUTO LIAB & PHYS DAMAGE Auto (1st Party)	\$39,169	\$-1,958	\$37,211
ALPD20202021	SELF-INSURED AUTO LIAB & PHYS DAMAGE Auto Liability (3rd Party)	\$219,820	\$-10,991	\$208,829
BP20202021	STATEWIDE SELF-INSURED PROPERTY Property (1st Party)	\$7,725	\$-386	\$7,339
CGL20202021	SELF-INSURED COMMERCIAL GENERAL LIABILITY CGL - General Liability	\$263,529	\$-13,176	\$250,353
CRIM20202021	SELF INSURED BOND/CRIME Crime	\$37	\$-2	\$35
CRIM20202021	SELF INSURED BOND/CRIME Bonds	\$127	\$-6	\$121
STATEWIDEXSPR OP20202021	STATEWIDE EXCESS PROPERTY POLICY Property (1st Party)	\$12,618	\$0	\$12,618
WC20202021	SELF-INSURED WORKERS COMP Workers Compensation	\$327,435	\$-16,372	\$311,063
Totals		\$870,460	\$-42,891	\$827,569

\$827,569
Amount Due

JUL 24 2020

Make Check Payable To:
Office of Risk Management
P.O. Box 91106, Capitol Station
Baton Rouge, LA 70821-9106

Direct Inquiries To:
Nicholas Landry
ORM Accounting
(225) 219-0490

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (04-141) and Louisiana Department of Agriculture and Forestry (04-160) for Fiscal Year 2021-2022. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue (s) From Louisiana Department of Agriculture and Forestry (04-160) by Interagency Transfer for the following reason (s):

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

Melina Hannuch 10/3/20
Recipient Agency Fiscal Officer Date

Don Myer 10/5/20
Sending Agency Fiscal Officer Date

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

October 3, 2020

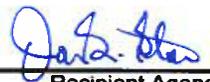
INTERAGENCY AGREEMENT

Interagency Agency Agreement between OFFICE OF STATE POLICE #08B-419 and ATTORNEY GENERAL #04-141
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021 OFFICE OF STATE POLICE #08B-419 is budgeted to receive the following revenue from
(Agency Name and #)

ATTORNEY GENERAL #04-141 by Interagency Transfer for the following reason(s):
(Agency Name and #)

CAPITOL SECURITY FOR FY 2020-2021
Livingston Building **\$132,630**
Capitol Security Square Footage Cost - \$132,630



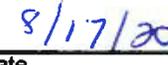
Recipient Agency Fiscal Officer



Sending Agency Fiscal Officer



Date



Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this agreement
Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s) as documentation for IAT revenues and IAT expenses.

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Revenue (12-440) for Fiscal Year 2021-2022. The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from the LA Department of Revenue (12-440) by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for legal services as it relates to Charitable Gaming in the amount of \$50,000 to be paid 1/12 each month (\$4,166.67) effective July 1, 2021 to June 30, 2022.

Ineissa Hanner 10/31/20
 Recipient Agency Fiscal Officer Date

Joyce Anderson 10/13/20
 Sending Agency Fiscal Officer Date

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

October 3, 2020

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Public Safety (08-419) for Fiscal Year 2021-2022 The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from LA Department of Public Safety (08-419) by Interagency Transfer for the following reason (s):

Description of Services: To provide specialized legal services related to Indian Gaming matters.

Percentage of Salary & Related Benefits not to exceed: \$50,000

Total Request for FY 21-22 \$50,000

Melissa Gannuch 10/3/20
Recipient Agency Fiscal Officer Date

D. A. Stas 10/6/20
Sending Agency Fiscal Officer Date

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

October 3, 2020

Division of Administration
 Office of Finance and Support Services
 P O Box 94095
 Baton Rouge, LA 70804-9095

OFFICE FACILITIES CORPORATION
Fiscal Year 2020-2021

Billed To: 141 – Attorney General’s Office

For rental of office space at the Livingston Office Building – in the amount of \$3,089,571.06 (137,750 total sq. feet at \$22,428828 sq. foot):

\$3,089,571.06 Annually; (\$257,464.25 Monthly);

Please provide expenditure coding on lines below and return this form to the OFSS via email to ofss@la.gov, or fax to 225-342-4231 attention Marcia Darville or mail to the address by **Friday, September 4, 2020**. This information is being requested for use in charging payments through "AFS" on "IT" documents for Fiscal Year 2020-2021. Revisions to coding provided at this time must be made in writing 15 days prior to the effective date of revision using this form as the request.

Note: Please limit lines of coding to 10 lines or less.

Please initial here if you prefer the one ANNUAL charge.  _____

Authorized by: _____

Agency	Org No	Object	Sub Obj	Rot Cat	Monthly Amount
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____

FOR OFSS USE ONLY					
977	1102	1830	5Z	7757	OFC Rent FY 20 - 21

OFC 215Z 01	_____	/	_____	OFC 215Z 07	_____	/	_____
OFC 215Z 02	_____	/	_____	OFC 215Z 08	_____	/	_____
OFC 215Z 03	_____	/	_____	OFC 215Z 09	_____	/	_____
OFC 215Z 04	_____	/	_____	OFC 215Z 10	_____	/	_____
OFC 215Z 05	_____	/	_____	OFC 215Z 11	_____	/	_____
OFC 215Z 06	_____	/	_____	OFC 215Z 12	_____	/	_____

Notes: _____

141-5Z

Division of Administration
 Office of Finance and Support Services
 Cash Management Unit
 P O Box 94095
 Baton Rouge, LA 70804-9095

**Building Operating and Maintenance Billing
 Fiscal Year 2020-2021**

Billed To: Agency 141 – Office of the Attorney General – Medicaid Fraud

For rental of office space at the **Northeast Louisiana State office Building** – in the amount of **\$11,022.83**
 (**2,403** total sq. feet at **\$4,587.113** per sq. foot);

\$11,022.83 Annually; (**\$918.57** Monthly).

Please provide expenditure coding on lines below and return this form to the OFSS via email to ofss@la.gov or fax to 225-342-4231 attention Marcia Darville or mail to the address by **Friday, September 4, 2020**. This information is being requested for use in charging payments through "AFS" on "IT" documents for Fiscal Year 2020-2021. Revisions to coding provided at this time must be made in writing 15 days prior to the effective date of revision using this form as the request.

Please initial here if you prefer the one ANNUAL charge.



Authorized by: _____

Name

Date

Phone #

FAX #

Agency

Org No

Object

Sub Obj

Rpt Cat

Monthly Amount

_____	_____	_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____	_____	_____
_____	_____	_____	_____	_____	_____	_____	_____

<i>FOR OFSS USE ONLY</i>							
107	1130	1830	5Z	1346	OSB Maintenance	FY 20 - 21	10,533.41
107	ARA7	1940	5Z	1346	OSB Maintenance	FY 20 - 21	489.43

Invoice #	Doc #	Init/Appr	Invoice #	Doc #	Init/Appr
OSB 215Z 01	_____	/	OSB 215Z 07	_____	/
OSB 215Z 02	_____	/	OSB 215Z 08	_____	/
OSB 215Z 03	_____	/	OSB 215Z 09	_____	/
OSB 215Z 04	_____	/	OSB 215Z 10	_____	/
OSB 215Z 05	_____	/	OSB 215Z 11	_____	/
OSB 215Z 06	_____	/	OSB 215Z 12	_____	/

Notes: _____

141-5Z



**Office of State Procurement
PROACT Contract Certification of Approval**

This certificate serves as confirmation that the Office of State Procurement has reviewed and approved the contract referenced below.

Reference Number: 2000433294
Vendor: Louisiana Department of Justice, Office of Attorney General
Description: Heighten awareness about the prevalence of gambling disorders in Louis
Approved By: Brad VanOss
Approval Date: 10/04/2019

The above referenced number has been assigned by this office and will be used as identification for the contract. Please use this number when referring to the contract in correspondence or amendment(s).

For succeeding fiscal years of this contract, a BA-22 specifying the funds available for that particular year shall be submitted by September 30th to the Office of State Procurement.

Approval of continuing services contracts is contingent upon the receipt of a final performance evaluation report on the prior contract as required under Revised Statute 39:1569.1.

The Internal Revenue Service (IRS) may find that this contract creates an employment relationship between your agency and the contractor. You should be advised that your agency is responsible for all taxes and penalties if such a finding is forthcoming. It is incumbent upon your agency to determine if an employee/employer relationship exists. Your agency must make the appropriate withholdings in accordance with law and IRS regulations, if applicable.

LDH - CF - 1
Revised: 2019-08-07

**CONTRACT BETWEEN STATE OF LOUISIANA
LOUISIANA DEPARTMENT OF HEALTH**

LAGOV: 2000433294
LDH: 062431
Agency # 330

OBH

Office of Behavioral Health

Headquarters
AND

Louisiana Department of Justice, Office of the Attorney General

FOR

Personal Service Professional Service Consulting Services Social Services Governmental (State/Agency) Governmental (Local)

RFP NUMBER (if applicable):

1) Contractor (Registered Legal Name) Louisiana Department of Justice, Office of the Attorney General	5) Federal Employer Tax ID# 72600201300	State LDR Account #
2) Street Address 1885 North 3rd Street	6) Parish(es) Served ST	Statewide
City Baton Rouge	State LA	Zip Code 70802
3) Telephone Number (225) 326-6520	7) License or Certification #	
4) Mailing Address (if different)	8) Contractor Status	
City	State	Zip Code
	Subrecipient:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	Corporation:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	For Profit:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	Publicly Traded:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	8a) CFDA#(Federal Grant #)	

9) Brief Description Of Services To Be Provided:

The purpose of this contract is to partner with the Louisiana Department of Justice, Office of the Attorney General to heighten awareness about the prevalence of gambling disorders in Louisiana and how to access treatment services within each Local Governing Entity. The contractor shall conduct statewide presentations to the legal community and provide training and education on gambling use disorders and its impact on the legal system, family, and community. Additionally, the contractor will provide instruction on how to screen for gambling problems and refer the appropriate offenders for assessment and treatment services.

10) Effective Date	07-01-2019	11) Termination Date	06-30-2022
12) Maximum Contract Amount	\$299,880.00		
13) Estimated Amounts by Fiscal Year	FY20 \$99,960.00; FY21 \$99,960.00; FY22 \$99,960.00		

14) Terms of Payment

If progress and/or completion of services are provided to the satisfaction of the initiating Office/Facility, payments are to be made as follows:

Payment will be made on a cost reimbursement basis in accordance with Attachment 3, Budget. Travel will be paid in accordance with State Travel Regulations, PPM49. Payment shall be made upon completion of deliverables and receipt and approval of invoice by Program manager. Payments will be made within 15 days of receipt of invoices.

Contractor obligated to submit final invoices to Agency within fifteen (15) days after termination of contract.

PAYMENT WILL BE MADE ONLY UPON APPROVAL OF:	First Name	Last Name	Phone Number (225) 342-6480
	Robert	Henson	
	Title	Program Manager	

15) Special or Additional Provisions which are incorporated herein, if any (IF NECESSARY, ATTACH SEPARATE SHEET AND REFERENCE):

Attachment 1: HIPAA Addendum
Attachment 2: Statement of Work
Attachment 3: Budget

Exhibit A: Multi-Year Letter
Exhibit B: Signature Authority
Exhibit C: Resumes
Exhibit D: Late Letter



Attachment:HIPAA Addendum
Attachment:Standard Provisions
Attachment:Special Provisions
Attachment:Statement of Work
Attachment:Fee Schedule
Attachment:Budget
Attachment:
Exhibit:Board Resolution
Exhibit:Disclosure of Ownership
Exhibit:Multi Year Letter
Exhibit:Late Letter
Exhibit:Out of State Justification
Exhibit:Certificate of Authority
Exhibit:Resume
Exhibit:License
Exhibit:

During the performance of this contract, the Contractor hereby agrees to the following terms and conditions:

1. **Discrimination Clause:** Contractor hereby agrees to abide by the requirements of the following as applicable: Titles VI and VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972; the Vietnam Era Veterans' Readjustment Assistance Act of 1974; Americans with Disabilities Act of 1990; the Rehabilitation Act of 1973; Federal Executive Order 11246 as amended; Title IX of the Education Amendments of 1972; the Age Discrimination Act of 1975; the Fair Housing Act of 1968; and all applicable requirements imposed by or pursuant to the regulations of the U. S. Department of Health and Human Services.

Contractor agrees not to discriminate in the rendering of services to and/or employment of individuals because of race, color, religion, sex, sexual orientation, age, national origin, disability, political affiliation, veteran status, or any other non-merit factor. Any act of discrimination committed by Contractor, or failure to comply with these statutory obligations when applicable, shall be grounds for termination of this contract.
2. **Confidentiality:** Contractor shall abide by the laws and regulations concerning confidentially which safeguard information and the patient/client confidentiality. Information obtained shall not be used in any manner except as necessary for the proper discharge of Contractor's obligations. (The Contractor shall establish, subject to review and approval of the Department, confidentiality rules and facility access procedures.)
3. **Auditors:** The State Legislative Auditor, Office of the Governor, Division of Administration, and Department Auditors or those designated by the Department shall have the option of auditing all accounts pertaining to this contract during the contract and for a five year period following final payment. Contractor grants to the State of Louisiana, through the Office of the Legislative Auditor, Louisiana Department of Health, and Inspector General's Office, Federal Government and/or other such officially designated body the right to inspect and review all books and records pertaining to services rendered under this contract, and further agrees to guidelines for fiscal administration as may be promulgated by the Department. Records will be made available during normal working hours.

Contractor shall comply with federal and state laws and/or LDH Policy requiring an audit of the Contractor's operation as a whole or of specific program activities. Audit reports shall be sent within thirty (30) days after the completion of the audit, but no later than six (6) months after the end of the audit period. If an audit is performed within the contract period, for any period, four (4) copies of the audit report shall be sent to the Louisiana Department of Health, Attention: Division of Fiscal Management, P.O. Box 91117, Baton Rouge, LA 70821-3797 and one (1) copy of the audit shall be sent to the originating LDH Office.
4. **Record Retention:** Contractor agrees to retain all books, records and other documents relevant to the contract and funds expended thereunder for at least four (4) years after final payment or as prescribed in 45 CFR 74:53 (b) whichever is longer. Contractor shall make available to the Department such records within thirty (30) days of the Department's written request and shall deliver such records to the Department's central office in Baton Rouge, Louisiana, all without expense to the Department. Contractor shall allow the Department to inspect, audit or copy records at the contractor's site, without expense to the Department.
5. **Record Ownership:** All records, reports, documents and other material delivered or transmitted to Contractor by the Department shall remain the property of the Department, and shall be returned by Contractor to the Department, at Contractor's expense, at termination or expiration of this contract. All records, reports, documents, or other material related to this contract and/or obtained or prepared by Contractor in connection with the performance of the services contracted for herein shall become the property of the Department, and shall, upon request, be returned by Contractor to the Department, at Contractor's expense, at termination or expiration of this contract.
6. **Nonassignability:** Contractor shall not assign any interest in this contract and shall not transfer any interest in the same (whether by assignment or novation), without written consent of the Department thereto, provided, however, that claims for money due or to become due to Contractor from the Department under this contract may be assigned to a bank, trust company or other financial institution without advanced approval. Notice of any such assignment or transfer shall be promptly furnished to the Department and the Division of Administration, Office of State Procurement.
7. **Taxes:** Contractor hereby agrees that the responsibility for payment of taxes from the funds received under this contract shall be Contractor's. The Contractor assumes responsibility for its personnel providing services hereunder and shall make all deductions for withholding taxes, and contributions for unemployment compensation funds.
8. **Insurance:** Contractor shall obtain and maintain during the contract term all necessary insurance including automobile insurance, workers' compensation insurance, and general liability insurance. The required insurances shall protect the Contractor, the Louisiana Department of Health, and the State of Louisiana from all claims related to Contractor's performance of this contract. Certificates of insurance shall be filed with the Department for approval. Said policies shall not be canceled, permitted to expire, or be changed without thirty (30) days advance written notice to the Department. Commercial General Liability Insurance shall provide protection during the performance of work covered by the contract from claims or damages for personal injury, including accidental death, as well as claims for property damages, with combined single limits prescribed by the Department.
9. **Travel:** In cases where travel and related expenses are required to be identified separate from the fee for services, such costs shall be in accordance with State Travel Regulations. The contract contains a maximum compensation which shall be inclusive of all charges including fees and travel expenses.
10. **Political Activities:** No funds provided herein shall be used to urge any elector to vote for or against any candidate or proposition on an election ballot nor shall such funds be used to lobby for or against any proposition or matter having the effect of law being considered by the Legislature or any local governing authority. This provision shall not prevent the normal dissemination of factual information relative to a proposition or any election ballot or a proposition or matter having the effect of law being considered by the Legislature or any local governing authority. Contracts with individuals shall be exempt from this provision.
11. **State Employment:** Should Contractor become an employee of the classified or unclassified service of the State of Louisiana during the effective period of the contract, Contractor must notify his/her appointing authority of any existing contract with State of Louisiana and notify the contracting office of any additional state employment. This is applicable only to contracts with individuals.
12. **Ownership of Proprietary Data:** All non-third party software and source code, records, reports, documents and other material delivered or transmitted to Contractor by State shall remain the property of State, and shall be returned by Contractor to State, at Contractor's expense, at termination or expiration of this contract. All non-third party software and source code, records, reports, documents, or other material related to this contract and/or obtained or prepared by Contractor in connection with the performance of the services contracted for herein shall become the property of State, and shall be returned by Contractor to State, at Contractor's expense, at termination or expiration of this contract.

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- 13. Subcontracting:** Contractor shall not enter into any subcontract for work or services contemplated under this contract without obtaining prior written approval of the Department. Any subcontracts approved by the Department shall be subject to conditions and provisions as the Department may deem necessary; provided, however, that notwithstanding the foregoing, unless otherwise provided in this contract, such prior written approval shall not be required for the purchase by the contractor of and services which are incidental but necessary for the performance of the work required under this contract.
- No subcontract shall relieve the Contractor of the responsibility for the performance of contractual obligations described herein.
- 14. Conflict of Interest:** Contractor warrants that no person and no entity providing services pursuant to this contract on behalf of Contractor or any subcontractor is prohibited from providing such services by the provisions of R.S. 42:1113.
- 15. Unauthorized Services:** No claim for services furnished or requested for reimbursement by Contractor, not provided for in this contract, shall be allowed by the Department. In the event the Department determines that certain costs which have been reimbursed to Contractor pursuant to this or previous contracts are not allowable, the Department shall have the right to set off and withhold said amounts from any amount due the Contractor under this contract for costs that are allowable.
- 16. Fiscal Funding:** This contract is subject to and conditioned upon the availability and appropriation of Federal and/or State funds; and no liability or obligation for payment will develop between the parties until the contract has been approved by required authorities of the Department; and, if contract exceeds \$2,000, the Division of Administration, Office of State Procurement.
- The continuation of this contract is contingent upon the appropriation of funds from the legislature to fulfill the requirements of the contract. If the Legislature fails to appropriate sufficient monies to provide for the continuation of the contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the contract, the contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.
- 17. State and Federal Funding Requirements:** Contractor shall comply with all applicable requirements of state or federal laws or regulations relating to Contractor's receipt of state or federal funds under this contract.
- If Contractor is a "subrecipient" of federal funds under this contract, as defined in 2 CFR Part 200 (Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards), Contractor shall comply with all applicable requirements of 2 CFR Part 200, including but not limited to the following:
- Contractor must disclose any potential conflict of interest to the Department and the federal awarding agency as required by 2 CFR §200.112.
 - Contractor must disclose to the Department and the federal awarding agency, timely and in writing, all violations of federal criminal laws that may affect the federal award, as required by 2 CFR §200.113.
 - Contractor must safeguard protected personally identifiable information and other sensitive information, as required by 2 CFR §200.303.
 - Contractor must have and follow written procurement standards and procedures in compliance with federally approved methods of procurement, as required by 2 CFR §§200.317 - 200.326.
 - Contractor must comply with the audit requirements set forth in 2 CFR §§200.501 - 200.521, as applicable, including but not limited to:
 - o Electronic submission of data and reports to the Federal Audit Clearinghouse (FAC) (2 CFR §200.512(d)).
 - o Ensuring that reports do not include protected personally identifiable information (2 CFR §200.512(a)(2)).
- Notwithstanding the provisions of paragraph 3 (Auditors) of these Terms and Conditions, copies of audit reports for audits conducted pursuant to 2 CFR Part 200 shall not be required to be sent to the Department.
- 18. Amendments:** Any alteration, variation, modification, or waiver of provisions of this contract shall be valid only when reduced to writing, as an amendment duly signed, and approved by required authorities of the Department; and, if the contract exceeds \$2,000, by the Division of Administration, Office of State Procurement. Budget revisions approved by both parties in cost reimbursement contracts do not require an amendment if the revision only involves the realignment of monies between originally approved cost categories.
- 19. Non-Infringement:** Contractor will warrant all materials, products and/or services produced hereunder will not infringe upon or violate any patent, copyright, trade secret, or other proprietary right of any third party. In the event of any such claim by any third party against LDH, the Department shall promptly notify Contractor in writing and Contractor shall defend such claim in LDH's name, but at Contractor's expense and shall indemnify and hold harmless LDH against any loss, expense or liability arising out of such claim, whether or not such claim is successful. This provision is not applicable to contracts with physicians, psychiatrists, psychologists or other allied health providers solely for medical services.
- 20. Purchased Equipment:** Any equipment purchased under this contract remains the property of the Contractor for the period this contract and future continuing contracts for the provision of the same services. Contractor must submit vendor invoice with reimbursement request. For the purpose of this contract, equipment is defined as any tangible, durable property having a useful life of at least (1) year and acquisition cost of \$1000.00 or more. The contractor has the responsibility to submit to the Contract Monitor an inventory list of LDH equipment items when acquired under the contract and any additions to the listing as they occur. Contractor will submit an updated, complete inventory list on a quarterly basis to the Contract Monitor. Contractor agrees that upon termination of contracted services, the equipment purchased under this contract reverts to the Department. Contractor agrees to deliver any such equipment to the Department within 30 days of termination of services.
- 21. Indemnity:** Contractor agrees to protect, indemnify and hold harmless the State of Louisiana, LDH, from all claims for damages, costs, expenses and attorney fees arising in contract or tort from this contract or from any acts or omissions of Contractor's agents, employees, officers or clients, including premises liability and including any claim based on any theory of strict liability. This provision does not apply to actions or omissions for which R.S. 40:1207.1 et seq. provides malpractice coverage to the Contractor, nor claims related to treatment and performance of evaluations of persons when such persons cause harm to third parties (R.S. 13:5108.1(E)). Further, it does not apply to premises liability when the services are being performed on premises owned and operated by LDH.

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22. **Severability:** Any provision of this contract is severable if that provision is in violation of the laws of the State of Louisiana or the United States, or becomes inoperative due to changes in State and Federal law, or applicable State or Federal regulations.
23. **Entire Agreement:** Contractor agrees that the current contract supersedes all previous contracts, negotiations, and all other communications between the parties with respect to the subject matter of the current contract.
24. **E-Verify:** Contractor acknowledges and agrees to comply with the provision of R.S. 38:2212.10 and federal law pertaining to E-Verify in the performance of services under this contract.
25. **Remedies for Default:** Any claim or controversy arising out of this contract shall be resolved by the provisions of R.S. 39:1672.2-1672.4.
26. **Governing Law:** This contract shall be governed by and interpreted in accordance with the laws of the State of Louisiana, including but not limited to R.S. 39:1551-1736; rules and regulations; executive orders; standard terms and conditions, and specifications listed in the RFP (if applicable); and this Contract.
27. **Contractor's Cooperation:** The Contractor has the duty to fully cooperate with the State and provide any and all requested information, documentation, etc. to the state when requested. This applies even if this Contract is terminated and/or a lawsuit is filed. Specifically, the Contractor shall not limit or impede the State's right to audit or shall not withhold State owned documents.
28. **Continuing Obligation:** Contractor has a continuing obligation to disclose any suspension or debarment by any government entity, including but not limited to the General Services Administration (GSA). Failure to disclose may constitute grounds for suspension and/or termination of the Contract and debarment from future contracts.
29. **Eligibility Status:** Contractor and each tier of Subcontractors, shall certify that it is not excluded, disqualified, disbarred, or suspended from contracting with or receiving federal funds or grants from the Federal Government. Contractor and each tier of Subcontractors shall certify that it is not on the List of Parties Excluded from Federal Procurement and Nonprocurement Programs promulgated in accordance with E.O.s 12549 and 12689, "Debarment and Suspension," as set forth at 24CFR Part 24, and "NonProcurement Debarment and Suspension" set forth at 2CFR Part 2424.
30. **Act 211 Taxes Clause:** In accordance with R.S. 39:1624(A)(10), the Louisiana Department of Revenue must determine that the prospective contractor is current in the filing of all applicable tax returns and reports and in payment of all taxes, interest, penalties, and fees owed to the state and collected by the Department of Revenue prior to the approval of this contract by the Office of State Procurement. The prospective contractor hereby attests to its current and/or prospective compliance, and agrees to provide its seven-digit LDR Account Number to LDH so that the prospective contractor's tax payment compliance status may be verified. The prospective contractor further acknowledges understanding that issuance of a tax clearance certificate by the Louisiana Department of Revenue is a necessary precondition to the approval and effectiveness of this contract by the Office of State Procurement. LDH reserves the right to withdraw its consent to this contract without penalty and proceed with alternate arrangements should the vendor fail to resolve any identified apparent outstanding tax compliance discrepancies with the Louisiana Department of Revenue within seven (7) business days of such notification.
31. **Termination for Cause:** The Department may terminate this Contract for cause based upon the failure of the Contractor to comply with the terms and/or conditions of the Contract; provided that the Department shall give the Contractor written notice specifying the Contractor's failure. If within thirty (30) days after receipt of such notice, the Contractor shall not have either corrected such failure or, in the case of failure which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the Department may, at its option, place the Contractor in default and the Contract shall terminate on the date specified in such notice. The Contractor may exercise any rights available to it under Louisiana law to terminate for cause upon the failure of the Department to comply with the terms and conditions of this contract; provided that the Contractor shall give the Department written notice specifying the Department's failure and a reasonable opportunity for the state to cure the defect.
32. **Termination for Convenience:** The Department may terminate this Contract at any time by giving thirty (30) days written notice to the Contractor. The Contractor shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.
33. **Prohibition of Discriminatory Boycotts of Israel:** In accordance with La. R.S. 39:1602.1, for any contract for \$100,000 or more and for any contractor with five or more employees, Contractor, or any Subcontractor, shall certify it is not engaging in a boycott of Israel, and shall, for the duration of this contract, refrain from a boycott of Israel. The State reserves the right to terminate this contract if the Contractor, or any Subcontractor, engages in a boycott of Israel during the term of the contract.
34. **Countersignature:** This contract may be executed in two or more counterparts, each of which shall be deemed an original, but all of which, taken together, shall constitute one and the same instrument.
35. **No Employment Relationship:** Nothing in this Agreement shall be construed to create an employment or agency relationship, partnership or joint venture between the employees, agents, or subcontractors of the Contractor and the State of Louisiana.
36. **Venue:** Venue for any action brought with regard to this Agreement shall be in the Nineteenth Judicial District Court, Parish of East Baton Rouge, State of Louisiana.
37. **Commissioner's Statements:** Statements, acts and omissions made by or on behalf of the Commissioner of Administration regarding the RFP or RFP process, this Contract, any Contractor and/or any subcontractor of the Contractor shall not be deemed a conflict of interest when the Commissioner is discharging his duties and responsibilities under law, including, but not limited, to the Commissioner of Administration's authority in procurement matters.
38. **Order of Precedence Clause:** In the event of any inconsistent or incompatible provisions in an agreement which resulted from an RFP, this signed Agreement (excluding the RFP and Contractor's proposal) shall take precedence, followed by the provisions of the RFP, and then by the terms of the Contractor's proposal. *This Order of Precedence Clause applies only to contracts that resulted from an RFP.*

SIGNATURES TO FOLLOW ON THE NEXT PAGE

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THIS CONTRACT CONTAINS OR HAS ATTACHED HERETO ALL THE TERMS AND CONDITIONS AGREED UPON BY THE CONTRACTING PARTIES. IN WITNESS THEREOF, THIS CONTRACT IS SIGNED ON THE DATE INDICATED BELOW.

Louisiana Department of Justice, Office of the Attorney General

STATE OF LOUISIANA
LOUISIANA DEPARTMENT OF HEALTH


 SIGNATURE 9/23/19
 DATE
 Wilbur "Bill" Stiles
 NAME
 Chief Deputy Attorney General
 TITLE

 SIGNATURE DATE
 NAME
 Secretary, Louisiana Department of Health or Designee
 TITLE

Headquarters

Office of Behavioral Health


 SIGNATURE 9/23/19
 DATE
 Robert Henson, CAC
 NAME
 Program Manager
 TITLE


 SIGNATURE 9.23.19
 DATE
 Amanda H. Joyner
 NAME
 Assistant Secretary or Designee
 TITLE

Rev. 06/2016

HIPAA Business Associate Addendum

This HIPAA Business Associate Addendum is hereby made a part of this contract in its entirety as Attachment ____1__ to the contract.

1. The Louisiana Department of Health ("LDH") is a Covered Entity, as that term is defined herein, because it functions as a health plan and as a health care provider that transmits health information in electronic form.
2. Contractor is a Business Associate of LDH, as that term is defined herein, because contractor either: (a) creates, receives, maintains, or transmits PHI for or on behalf of LDH; or (b) provides legal, actuarial, accounting, consulting, data aggregation, management, administrative, accreditation, or financial services for LDH involving the disclosure of PHI.
3. Definitions: As used in this addendum –
 - a. The term "HIPAA Rules" refers to the federal regulations known as the HIPAA Privacy, Security, Enforcement, and Breach Notification Rules, found at 45 C.F.R. Parts 160 and 164, which were originally promulgated by the U. S. Department of Health and Human Services (LDHS) pursuant to the Health Insurance Portability and Accountability Act ("HIPAA") of 1996 and were subsequently amended pursuant to the Health Information Technology for Economic and Clinical Health ("HITECH") Act of the American Recovery and Reinvestment Act of 2009.
 - b. The terms "Business Associate", "Covered Entity", "disclosure", "electronic protected health information" ("ePHI"), "PHI", "health care provider", "health information", "health plan", "protected health information" ("PHI"), "subcontractor", and "use" have the same meaning as set forth in 45 C.F.R. § 160.103.
 - c. The term "security incident" has the same meaning as set forth in 45 C.F.R. § 164.304.
 - d. The terms "breach" and "unsecured protected health information" ("unsecured PHI") have the same meaning as set forth in 45 C.F.R. § 164.402.
4. Contractor and its agents, employees and subcontractors shall comply with all applicable requirements of the HIPAA Rules and shall maintain the confidentiality of all PHI obtained by them pursuant to this contract and addendum as required by the HIPAA Rules and by this contract and addendum.
5. Contractor shall use or disclose PHI solely: (a) for meeting its obligations under the contract; or (b) as required by law, rule or regulation (including the HIPAA Rules) or as otherwise required or permitted by this contract and addendum.
6. Contractor shall implement and utilize all appropriate safeguards to prevent any use or disclosure of PHI not required or permitted by this contract and addendum, including administrative, physical, and technical safeguards that reasonably and appropriately protect the confidentiality, integrity, and availability of the electronic protected health information that it creates, receives, maintains, or transmits on behalf of LDH.
7. In accordance with 45 C.F.R. § 164.502(e)(1)(ii) and (if applicable) § 164.308(b)(2), contractor shall ensure that any agents, employees, subcontractors or others that create, receive, maintain, or transmit PHI on behalf of contractor agree to the same restrictions, conditions and requirements that apply to contractor with respect to such information, and it shall ensure that they implement reasonable and appropriate safeguards to protect such information. Contractor shall take all reasonable steps to ensure that its agents', employees' or subcontractors' actions or omissions do not cause contractor to violate this contract and addendum.
8. Contractor shall, within three (3) days of becoming aware of any use or disclosure of PHI, other than as permitted by this contract and addendum, report such disclosure in writing to the person(s) named in section 14 (Terms of Payment), page 1 of the CF-1. Disclosures which must be reported by contractor include, but are not limited to, any security incident, any breach of unsecured PHI, and any "breach of the security system" as defined in the Louisiana Database Security Breach Notification Law, La.R.S. 51:3071 *et seq.* At the option of LDH, any harm or damage resulting from any use or disclosure which violates this contract and addendum shall be mitigated, to the extent practicable, either: (a) by contractor at its own expense; or (b) by LDH, in which case contractor shall reimburse LDH for all expenses that LDH is required to incur in undertaking such mitigation activities.
9. To the extent that contractor is to carry out one or more of LDH's obligations under 45 C.F.R. Part 164, Subpart E, contractor shall comply with the requirements of Subpart E that apply to LDH in the performance of such obligation(s).
10. Contractor shall make available such information in its possession which is required for LDH to provide an accounting of disclosures in accordance with 45 CFR § 164.528. In the event that a request for accounting is made directly to contractor, contractor shall forward such request to LDH within two (2) days of such receipt. Contractor shall implement an appropriate record keeping process to enable it to comply with the requirements of this provision. Contractor shall maintain data on all disclosures of PHI for which accounting is required by 45 CFR § 164.528 for at least six (6) years after the date of the last such disclosure.
11. Contractor shall make PHI available to LDH upon request in accordance with 45 CFR § 164.524.
12. Contractor shall make PHI available to LDH upon request for amendment and shall incorporate any amendments to PHI in accordance with 45 CFR § 164.526.
13. Contractor shall make its internal practices, books, and records relating to the use and disclosure of PHI received from or created or received by contractor on behalf of LDH available to the Secretary of the U. S. LDHS for purposes of determining LDH's compliance with the HIPAA Rules.
14. Contractor shall indemnify and hold LDH harmless from and against any and all liabilities, claims for damages, costs, expenses and attorneys' fees resulting from any violation of this addendum by contractor or by its agents, employees or subcontractors, without regard to any limitation or exclusion of damages provision otherwise set forth in the contract.
15. The parties agree that the legal relationship between LDH and contractor is strictly an independent contractor relationship. Nothing in this contract and addendum shall be deemed to create a joint venture, agency, partnership, or employer-employee relationship between LDH and contractor.
16. Notwithstanding any other provision of the contract, LDH shall have the right to terminate the contract immediately if LDH determines that contractor has violated any provision of the HIPAA Rules or any material term of this addendum.
17. At the termination of the contract, or upon request of LDH, whichever occurs first, contractor shall return or destroy (at the option of LDH) all PHI received or created by contractor that contractor still maintains in any form and retain no copies of such information; or if such return or destruction is not feasible, contractor shall extend the confidentiality protections of the contract to the information and limit further uses and disclosure to those purposes that make the return or destruction of the information infeasible.

STATEMENT OF WORK

GOAL/PURPOSE

The Louisiana Department of Health (LDH), Office of Behavioral Health (OBH) partners with the Louisiana Department of Justice, Office of the Attorney General to manage and deliver services and supports necessary to improve the quality of life for citizens with gambling disorders. The contractor strives to heighten awareness about the prevalence of gambling disorders in Louisiana and how to access treatment services within each local governing entity.

Louisiana Department of Justice, Office of the Attorney General shall conduct outreach efforts to the legal community, provide training and education on gambling use disorders and its impact on the legal system, family and community. Additionally, the contractor will provide instruction on how to screen for gambling problems and refer the appropriate offenders for assessment and treatment services.

DELIVERABLES

The contractor will:

1. Conduct up to ten (10) one (1)-hour presentations to educate Judges, Public Defenders, District Attorneys (DAs) and the legal community on how to utilize the Problem Gambling Resource Services (PGRS). Conferences include but are not limited to:
 - White Collar Crime Symposium; and
 - Baton Rouge Bar Association (BRBA) Young Lawyers Section for Continuing Legal Education (CLE) Credit.
2. Present and provide educational materials on the gambling referral process to Judges, Public Defenders, DAs, and the legal community. Conferences include but are not limited to:
 - Louisiana State Bar Association (LSBA) Conference for CLE Credit; and
 - Louisiana District Attorney Association (LDAA) Conference for CLE Credit.
3. Develop CLE presentations on how to utilize the PGRS, to be given at bar association luncheons and bar association CLE programs. The CLE incentive is for Judges, Public Defenders, DAs and the legal community to attend presentations. These presentations include but are not limited to:
 - LSBA Summer School;
 - LDAA Conference; and
 - Bench Bar Conferences for local Bar Associations.
4. Set-up exhibition booth to distribute brochures and communicate information on problem gambling to law schools, clinics, and the public not excluding attorneys as an exhibitor at the following:
 - LSBA;
 - LDAA;
 - Bench Bar for Local Bar Associations; and
 - Louisiana Association of Substance Abuse Counselors and Trainers (LASACT) Conference.
5. Provide educational trainings to attorneys on the warning signs of gambling addiction; how to deal with gambling addiction; and why attorneys are at risk. Events include but are not limited to:
 - Hanging Out Your Shingle;
 - Lafayette Bar Association Family Law Section Luncheon—for CLE Credit;
 - Baton Rouge Bar Association (BRBA) Family Law Section Monthly Luncheon;
 - BRBA Criminal Law Section CLE program; and
 - Other educational training events.

6. Conduct one (1)-on-one (1) meetings with Judges, Public Defenders, DAs, and the legal community.
7. Meet with the Local Governing Entities (LGEs) and the Center of Recovery (CORE) to become and remain knowledgeable with:
 - Services provided by the facilities;
 - Best access treatment services at the individual LGEs;
 - Best way to contact the facilities when in need; and
 - The most efficient and effective ways to make referrals to the LGEs.
8. Attend gambling problems/addictions conferences to get an in-depth understanding of gambling problems/addictions, the best ways to identify a potential gambling problem/addiction, and to identify common triggers that are displayed by problem gamblers. Conferences include but not limited to:
 - National Council on Problem Gambling (NCPG) Conference; and
 - LASACT Conference.
9. Educate on established programs that assist attorneys on the PGRS program. Programs such as:
 - Judges and Lawyers Assistance Program—Buddy Stockwell;
 - Lawyers Concerned for Lawyers; and
 - American Bar Association.
10. Provide written quarterly progress reports outlining the resources, initiatives, activities, services, and performance consistent with the provisions, goals and objectives of this agreement.

PERFORMANCE MEASURES

The contractor will:

1. Provide sign-in sheets with signatures of participants from each event. On the sign-in, sheets will be the title of the presentation and the date conducted along with signatures of participants.
2. Submit copies of conference materials from the LSBA and LDAA conferences attended.
3. Provide copy of the approval letter allowing the credentialing of the CLE incentive.
4. Submit written quarterly progress reports.
5. Submit invoices and other documentations for the conducted trainings/presentations to contract monitor.
6. Submit minutes from meetings with Judges, Public Defenders, DAs, and the legal community.

MONITORING PLAN

The contract will be monitored by LDH/OBH Program Manager or his designee/successor. (Robert Henson currently holds the position of Program Manager for OBH). The LDH/OBH contract monitor shall:

1. Provide ongoing communication with the contractor on the trainings
2. Review copy of the approval letter allowing the credentialing to provide the CLE incentive for the targeted consumers.
3. Review submitted copies of conference training materials.
4. Review sign-in sheets of presentations conducted.
5. Attend and monitor a minimum of two (2) presentations conducted by the contractor.
6. Submit minutes from meetings with Judges, Public Defenders, DAs, and the legal community.
7. Review written quarterly progress reports from contractor.
8. Compile and review submitted invoices and other documentations to verify that the deliverables were achieved.

Rev. 2017-01

**LDH CONTRACT BUDGET
SUMMARY BUDGET FOR THIS PERIOD**

Attachment 3

CONTRACTOR: LA Dept. of Justice, Off. of Atty. General FROM: 07/01/2019 TO: 06/30/2020

CATEGORIES	OBJECT DETAIL	TOTAL AMOUNT REQUIRED	SOURCE OF FUNDS	
			APPLICANT AND OTHER	REQUESTED FROM LDH
SALARIES AND WAGES	(11)	9,400	0	9,400
	(41)	4,800	0	4,800
TRAVEL	(12)	21,700	0	21,700
OPERATING SERVICES	(13)	16,600	0	16,600
SUPPLIES	(14)	9,250	0	9,250
PROFESSIONAL SVCS	(15)	16,000	0	16,000
CAPITAL ASSETS	(16)			
ADMINISTRATIVE	(17)	10,710	0	10,710
Conferences Fees	0	9,300	0	9,300
Conference Fees Con.	0	2,200	0	2,200
TOTAL COST		99,960	0	99,960

Note: No data entry allowed in this item

x

Click Here if Combined Federal / State Funds

If funding is federal and state combined, please list breakdown below.

Fund Distribution Section

		Federal Dollars	State Dollars	Other	Total
SALARIES AND WAGES	(11)				
RELATED BENEFITS	(41)				
TRAVEL	(12)				
OPERATING SERVICES	(13)				
SUPPLIES	(14)				
PROFESSIONAL SVCS	(15)				
CAPITAL ASSETS	(16)				
ADMINISTRATIVE	(17)				
TOTAL COST					

LDH Contract Budget Detail Section

Attachment 3

(11) Salaries & Wages	Hourly Rate	Est. Hours of Work	Total Salary to be Paid	% Requested From LDH	Non LDH Funds	Amount Requested From LDH
Salaries for Attorneys / Staff	58.75	160	9,400	100	0	9,400
			0		0	0
			0		0	0
			0		0	0
			0		0	0
Total			9,400		0	9,400

Justification Salaries to cover the cost for attorneys and staff (C. Hebert, D. Picou, O. Bogran, S. Bourgeois, and S. Porche) and number of hours work altogether to perform the deliverables outlined in the SOW.

()	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Baton Rouge Bar Association (\$900 x 2 persons)	1,800	100	0	1,800
Louisiana State Bar Assoc (\$1,500 x 2 persons)	3,000	100	0	3,000
Total	4,800		0	4,800

Justification Please note this is an additional Travel costs. Cost of the selected two (2) attorneys travel to be reimbursed in accordance with State Travel Regulations, PPM49.

(12) Travel	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
In-State Presentations/Meetings & Trainings	3,000	100	0	3,000
LA District Attorney Assoc (\$1,500 x 3 persons)	4,500	100	0	4,500
Sheriff's Assoc Conference (\$500 x 2 persons)	1,000	100	0	1,000
NCPG Conference (\$1,600 x 3 persons)	4,800	100	0	4,800
Lafayette Bar Association (\$1,000 x 2 persons)	2,000	100	0	2,000
Justice of the Peace Conference (\$600 x 2 persons)	1,200	100	0	1,200
Drug & Specialty Court Conf (\$900 x 2 persons)	1,800	100	0	1,800
SW LA Bar Association (\$800 x 2 persons)	1,600	100	0	1,600
New Orleans Bar Association (\$900 x 2 persons)	1,800	100	0	1,800
Total	21,700		0	21,700

Justification Cost of the selected two to three attorneys travel to be reimbursed in accordance with State Travel Regulations, PPM49.

(13) Operating Services	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Miscellaneous for Advertising, Printing, Postage,	14,150	100	0	14,150
NCPG Membership (Government Silver Member)	2,200	100	0	2,200
Website (Domain and website hosting)	250	100	0	250
		0	0	0
		0	0	0
			0	0
Total	16,600		0	16,600

Justification Expenses for development of new brochure, reprinting of existing brochures, outreach for PGRS, advertising for presentations, domain and website hosting, NCPG Membership costs.

(14) Supplies	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
General Supplies / Training Supplies	9,250	100	0	9,250
			0	0
			0	0
Total	9,250		0	9,250

Justification General Supplies and training supplies needed for booths/exhibit tables, training materials outreach activities, and office.

(15) Professional Services	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Presentations (\$800 x 10 presentations)	8,000	100	0	8,000
Exhibit Booths (\$400 x 15 days of training)	6,000	100	0	6,000
PGRS Educational Meetings (\$500 x 4 meetings)	2,000	100	0	2,000
			0	0
Total	16,000		0	16,000

Justification Cost of Attorneys to conduct presentations, attend conferences as exhibitors. Payments to be made per presentations and days worked at exhibit booths with max not to exceed \$16,000.

(16) Capital Assets	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Total				

Justification

(17) Indirect/Admin Cost	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Administrative Costs	10,710	100	0	10,710
			0	0
			0	0
			0	0
			0	0
Total	10,710		0	10,710

Justification

12% of Administrative Costs is to provide coverage for staff time to research, prepare and coordinate delivery of service.

Object Detail

0	Conferences Fees	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
	Lafayette Bar Association (Exhibit fee)	1,000	100	0	1,000
	Southwest Louisiana Bar Assoc (Exhibit fee)	500	100	0	500
	New Orleans Bar Assoc (Exhibit fee)	500	100	0	500
	Baton Rouge Bar Assoc (Exhibit fee)	1,500	100	0	1,500
	LSBA Solo, Small Firm Conf (Exhibit fee)	750	100	0	750
	LA State Bar Assoc (Summer 2020) (Exhibit fee)	1,200	100	0	1,200
	LA District Attorney Assoc (Exhibit fee)	1,350	100	0	1,350
	Sheriff's & Warden's Conf (Exhibit fee)	1,000	100	0	1,000
	NCPG Conference (Registration fee x 3 people)	1,500	100	0	1,500
	Total	9,300		0	9,300

Justification

Cover Conference's fees and registration costs to be in attendance.

Object Detail

0	Conference Fees Con.	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Miscellaneous expenses		1,450	100	0	1,450
Drug & Specialty Court Conf (Exhibitor fee)		750	100	0	750
				0	0
				0	0
				0	0
				0	0
				0	0
				0	0
	Total	2,200		0	2,200

Justification | Cover Conference's fees and registration costs to be in attendance.

Rev. 2017-01

**LDH CONTRACT BUDGET
SUMMARY BUDGET FOR THIS PERIOD**

Attachment 3

CONTRACTOR: LA Dept. of Justice, Off. of Atty. General FROM: 07/01/2020 TO: 06/30/2021

CATEGORIES	OBJECT DETAIL	TOTAL AMOUNT REQUIRED	SOURCE OF FUNDS	
			APPLICANT AND OTHER	REQUESTED FROM LDH
SALARIES AND WAGES	(11)	9,400	0	9,400
	(41)	4,800	0	4,800
TRAVEL	(12)	21,700	0	21,700
OPERATING SERVICES	(13)	16,600	0	16,600
SUPPLIES	(14)	9,250	0	9,250
PROFESSIONAL SVCS	(15)	16,000	0	16,000
CAPITAL ASSETS	(16)			
ADMINISTRATIVE	(17)	10,710	0	10,710
Conferences Fees	0	9,300	0	9,300
Conference Fees Con.	0	2,200	0	2,200
TOTAL COST		99,960	0	99,960

Note: No data entry allowed in this item

x

Click Here if Combined Federal / State Funds

If funding is federal and state combined, please list breakdown below.

Fund Distribution Section

		Federal Dollars	State Dollars	Other	Total
SALARIES AND WAGES	(11)				
RELATED BENEFITS	(41)				
TRAVEL	(12)				
OPERATING SERVICES	(13)				
SUPPLIES	(14)				
PROFESSIONAL SVCS	(15)				
CAPITAL ASSETS	(16)				
ADMINISTRATIVE	(17)				
TOTAL COST					

LDH Contract Budget Detail Section

Attachment 3

(11) Salaries & Wages	Hourly Rate	Est. Hours of Work	Total Salary to be Paid	% Requested From LDH	Non LDH Funds	Amount Requested From LDH
Salaries for Attorneys / Staff	58.75	160	9,400	100	0	9,400
			0		0	0
			0		0	0
			0		0	0
			0		0	0
Total			9,400		0	9,400

Justification Salaries to cover the cost for attorneys and staff (C. Hebert, D. Picou, O.Bogran, S. Bourgeois, and S. Porche) and number of hours work altogether to perform the deliverables outlined in the SOW.

()	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Baton Rouge Bar Association (\$900 x 2 persons)	1,800	100	0	1,800
Louisiana State Bar Assoc (\$1,500 x 2 persons)	3,000	100	0	3,000
Total	4,800		0	4,800

Justification Please note this is an additional Travel costs. Cost of the selected two (2) attorneys travel to be reimbursed in accordance with State Travel Regulations, PPM49.

(12) Travel	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
In-State Presentations/Meetings & Trainings	3,000	100	0	3,000
LA District Attorney Assoc (\$1,500 x 3 persons)	4,500	100	0	4,500
Sheriff's Assoc Conference (\$500 x 2 persons)	1,000	100	0	1,000
NCPG Conference (\$1,600 x 3 persons)	4,800	100	0	4,800
Lafayette Bar Association (\$1,000 x 2 persons)	2,000	100	0	2,000
Justice of the Peace Conference (\$600 x 2 persons)	1,200	100	0	1,200
Drug & Specialty Court Conf (\$900 x 2 persons)	1,800	100	0	1,800
SW LA Bar Association (\$800 x 2 persons)	1,600	100	0	1,600
New Orleans Bar Association (\$900 x 2 persons)	1,800	100	0	1,800
Total	21,700		0	21,700

Justification Cost of the selected two to three attorneys travel to be reimbursed in accordance with State Travel Regulations, PPM49.

(13) Operating Services	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Miscellaneous for Advertising, Printing, Postage,	14,150	100	0	14,150
NCPG Membership (Government Silver Member)	2,200	100	0	2,200
Website (Domain and website hosting)	250	100	0	250
		0	0	0
		0	0	0
			0	0
Total	16,600		0	16,600

Justification Expenses for development of new brochure, reprinting of existing brochures, outreach for PGRS, advertising for presentations, domain and website hosting, NCPG Membership costs.

(14) Supplies	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
General Supplies / Training Supplies	9,250	100	0	9,250
			0	0
			0	0
Total	9,250		0	9,250

Justification General Supplies and training supplies needed for booths/exhibit tables, training materials outreach activities, and office.

(15) Professional Services	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Presentations (\$800 x 10 presentations)	8,000	100	0	8,000
Exhibit Booths (\$400 x 15 days of training)	6,000	100	0	6,000
PGRS Educational Meetings (\$500 x 4 meetings)	2,000	100	0	2,000
			0	0
Total	16,000		0	16,000

Justification Cost of Attorneys to conduct presentations, attend conferences as exhibitors. Payments to be made per presentations and days worked at exhibit booths with max not to exceed \$16,000.

Object Detail

0	Conference Fees Con.	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Miscellaneous expenses		1,450	100	0	1,450
Drug & Specialty Court Conf (Exhibitor fee)		750	100	0	750
				0	0
				0	0
				0	0
				0	0
				0	0
				0	0
				0	0
	Total	2,200		0	2,200

Justification | Cover Conference's fees and registration costs to be in attendance.

Rev. 2017-01

**LDH CONTRACT BUDGET
SUMMARY BUDGET FOR THIS PERIOD**

Attachment 3

CONTRACTOR: LA Dept. of Justice, Off. of Atty. General FROM: 07/01/2021 TO: 06/30/2022

CATEGORIES	OBJECT DETAIL	TOTAL AMOUNT REQUIRED	SOURCE OF FUNDS	
			APPLICANT AND OTHER	REQUESTED FROM LDH
SALARIES AND WAGES	(11)	9,400	0	9,400
	(41)	4,800	0	4,800
TRAVEL	(12)	21,700	0	21,700
OPERATING SERVICES	(13)	16,600	0	16,600
SUPPLIES	(14)	9,250	0	9,250
PROFESSIONAL SVCS	(15)	16,000	0	16,000
CAPITAL ASSETS	(16)			
ADMINISTRATIVE	(17)	10,710	0	10,710
Conferences Fees	0	9,300	0	9,300
Conference Fees Con.	0	2,200	0	2,200
TOTAL COST		99,960	0	99,960

Note: No data entry allowed in this item

x

Click Here if Combined Federal / State Funds

If funding is federal and state combined, please list breakdown below.

Fund Distribution Section

		Federal Dollars	State Dollars	Other	Total
SALARIES AND WAGES	(11)				
RELATED BENEFITS	(41)				
TRAVEL	(12)				
OPERATING SERVICES	(13)				
SUPPLIES	(14)				
PROFESSIONAL SVCS	(15)				
CAPITAL ASSETS	(16)				
ADMINISTRATIVE	(17)				
TOTAL COST					

**LDH Contract Budget Detail
Section**

Attachment 3

(11) Salaries & Wages	Hourly Rate	Est. Hours of Work	Total Salary to be Paid	% Requested From LDH	Non LDH Funds	Amount Requested From LDH
Salaries for Attorneys / Staff	58.75	160	9,400	100	0	9,400
			0		0	0
			0		0	0
			0		0	0
			0		0	0
Total			9,400		0	9,400

Justification Salaries to cover the cost for attorneys and staff (C. Hebert, D. Picou, O.Bogran, S. Bourgeois, and S. Porche) and number of hours work altogether to perform the deliverables outlined in the SOW.

()	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Baton Rouge Bar Association (\$900 x 2 persons)	1,800	100	0	1,800
Louisiana State Bar Assoc (\$1,500 x 2 persons)	3,000	100	0	3,000
Total	4,800		0	4,800

Justification Please note this is an additional Travel costs. Cost of the selected two (2) attorneys travel to be reimbursed in accordance with State Travel Regulations, PPM49.

(12) Travel	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
In-State Presentations/Meetings & Trainings	3,000	100	0	3,000
LA District Attorney Assoc (\$1,500 x 3 persons)	4,500	100	0	4,500
Sheriff's Assoc Conference (\$500 x 2 persons)	1,000	100	0	1,000
NCPG Conference (\$1,600 x 3 persons)	4,800	100	0	4,800
Lafayette Bar Association (\$1,000 x 2 persons)	2,000	100	0	2,000
Justice of the Peace Conference (\$600 x 2 persons)	1,200	100	0	1,200
Drug & Specialty Court Conf (\$900 x 2 persons)	1,800	100	0	1,800
SW LA Bar Association (\$800 x 2 persons)	1,600	100	0	1,600
New Orleans Bar Association (\$900 x 2 persons)	1,800	100	0	1,800
Total	21,700		0	21,700

Justification Cost of the selected two to three attorneys travel to be reimbursed in accordance with State Travel Regulations, PPM49.

(13) Operating Services	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Miscellaneous for Advertising, Printing, Postage,	14,150	100	0	14,150
NCPG Membership (Government Silver Member)	2,200	100	0	2,200
Website (Domain and website hosting)	250	100	0	250
		0	0	0
		0	0	0
			0	0
Total	16,600		0	16,600

Justification Expenses for development of new brochure, reprinting of existing brochures, outreach for PGRS, advertising for presentations, domain and website hosting, NCPG Membership costs.

(14) Supplies	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
General Supplies / Training Supplies	9,250	100	0	9,250
			0	0
			0	0
Total	9,250		0	9,250

Justification General Supplies and training supplies needed for booths/exhibit tables, training materials outreach activities, and office.

(15) Professional Services	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Presentations (\$800 x 10 presentations)	8,000	100	0	8,000
Exhibit Booths (\$400 x 15 days of training)	6,000	100	0	6,000
PGRS Educational Meetings (\$500 x 4 meetings)	2,000	100	0	2,000
			0	0
Total	16,000		0	16,000

Justification Cost of Attorneys to conduct presentations, attend conferences as exhibitors. Payments to be made per presentations and days worked at exhibit booths with max not to exceed \$16,000.

(16) Capital Assets	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Total				

Justification

(17) Indirect/Admin Cost	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Administrative Costs	10,710	100	0	10,710
			0	0
			0	0
			0	0
			0	0
			0	0
Total	10,710		0	10,710

Justification

12% of Administrative Costs is to provide coverage for staff time to research, prepare and coordinate delivery of service.

Object Detail

0	Conferences Fees	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
	Lafayette Bar Association (Exhibit fee)	1,000	100	0	1,000
	Southwest Louisiana Bar Assoc (Exhibit fee)	500	100	0	500
	New Orleans Bar Assoc (Exhibit fee)	500	100	0	500
	Baton Rouge Bar Assoc (Exhibit fee)	1,500	100	0	1,500
	LSBA Solo, Small Firm Conf (Exhibit fee)	750	100	0	750
	LA State Bar Assoc (Summer 2020) (Exhibit fee)	1,200	100	0	1,200
	LA District Attorney Assoc (Exhibit fee)	1,350	100	0	1,350
	Sheriff's & Warden's Conf (Exhibit fee)	1,000	100	0	1,000
	NCPG Conference (Registration fee x 3 people)	1,500	100	0	1,500
	Total	9,300		0	9,300

Justification

Cover Conference's fees and registration costs to be in attendance.

Object Detail

0	Conference Fees Con.	Column 1 Total Amt Requested	Per Cent Requested From LDH	Column 2 Non LDH Funds	Column 3 Requested From LDH
Miscellaneous expenses		1,450	100	0	1,450
Drug & Specialty Court Conf (Exhibitor fee)		750	100	0	750
				0	0
				0	0
				0	0
				0	0
				0	0
				0	0
				0	0
	Total	2,200		0	2,200

Justification | Cover Conference's fees and registration costs to be in attendance.

John Bel Edwards
GOVERNOR



Rebekah E. Gee MD, MPH
SECRETARY

State of Louisiana
Louisiana Department of Health
Office of Behavioral Health

July 31, 2019

Exhibit A
PO#2000433294

Ms. Pamela Bartfay Rice, Esq.
Assistant Director, Professional Contracts
DOA - Office of State Procurement
P.O. Box 94095
Baton Rouge, Louisiana 70804-9095

RE: Justification for Multi-Year Contract

Dear Ms. Rice:

Please consider this justification for the Louisiana Department of Health, Department of Behavioral Health to enter into a multi-year contract with Louisiana Department of Justice, Office of the Attorney General. Funds for the first fiscal year of the contract are available and payment and performance for subsequent fiscal years shall be subject to the availability of funds.

Submitting this contract as a multi-year would reduce administrative work associated with contract preparation and would maintain consistency in services from the same contractor who has consistently provided quality performance.

The estimated requirements covering the period of the contract are reasonably firm and continuing and such a contract will serve the best interests of the State by encouraging effective competition or otherwise promoting economies in state procurement.

If further information is needed, please call (225) 342-6480.

Sincerely,

A handwritten signature in blue ink that reads "Robert L. Henson, CAC".

Robert L. Henson, CAC
Program Manager

Exhibit B
PO#2000433294



Jeff Landry
Attorney General

State of Louisiana
DEPARTMENT OF JUSTICE
ADMINISTRATIVE SERVICES DIVISION
P.O. BOX 94005
BATON ROUGE
70804-9005

January 7, 2019

For purposes within the Department of Justice, Chief Deputy Attorney General, Wilbur "Bill" Stiles, and Director of Administrative Services, Elise Cazes, shall have authority to sign as the Agency Head Designated Individual. Any and all previous delegations are herein revoked.


JEFF LANDRY
ATTORNEY GENERAL

1/16/19
DATE

Olga M. Bogran

63 Lakewood Estates Dr., New Orleans, LA 70131

Email: Bograno@ag.louisiana.gov

Cell: 504-570-3715

PROFESSIONAL EXPERIENCE:

Louisiana Department of Justice – Gaming Division 1996 - present

Assistant Attorney General, Section Chief, General Gaming 2017- present

- Responsibilities include supervision in the areas of the Louisiana Lottery, the Louisiana Horse Racing Commission, Charitable Gaming and Tribal Gaming.
- Rule drafting, promulgation and amendment – Draft rules and guide the applicable proposed rule or amendment through the promulgation process including: publication of Notice of Intent, comment period, and legislative overview prior to publication in the Louisiana Register.
- General Advisory Duties – Advise the Louisiana State Police and the Louisiana Gaming Control Board on the Land Based Casino Operating Contract, gaming statutes and regulations, licensing and suitability issues as well as general regulatory matters.
- Land Based Casino – Actively participated in the Land Based Casino Operating Contract renegotiation from 1996-1999. Drafted and promulgated original Land Based Casino regulations. Coordinated Pre-Opening and Post-Opening supervision of Land Based Casino. Drafted Land Based Administrative Process Manual. Handle annual negotiation of Land Based Casino Support Services Contract between the City of New Orleans and the Louisiana Gaming Control Board.
- Adjudications – Advocated for the Division in administrative hearings and subsequent appeals concerning regulatory violations or applicant, permittee or licensee suitability.
- Licensing and Compliance – Reviewed applicant or licensee documentation relative to the prosecution of violations or with regards to suitability issues. Drafted individual Notices of Recommendation of Administrative Action for the Louisiana Gaming Control Board. Reviewed applications and investigative reports preparatory to the issuance of a license or permit. Advised Louisiana State Police on legal sufficiency of evidence and documentation preparatory to the issuance of a license or permit or a Notice of Violation.

EDUCATION:

School of Law, Loyola University, New Orleans, LA. J.D., 1996.
The Pratt Institute, New York, NY. Masters studies in Industrial Design, 1980-1982.
Vassar College, Poughkeepsie, NY. Bachelor of Arts, Psychology, 1980.
St. Mary's Dominican High School, New Orleans, LA. Graduate, 1976.

PROFESSIONAL ORGANIZATIONS:

Member of the Louisiana State Bar Association
Member of the Baton Rouge Bar Association

SUZANNE Z. BOURGEOIS

222 OAK HILLS PARKWAY, BATON ROUGE, LA 70810
(225) 270-9438, SUZANNEZBOURGEOIS@GMAIL.COM

EXPERIENCE

Assistant Attorney General, Louisiana Department of Justice, Gaming Division August 2014 – Present

- Program Manager for the Problem Gambling Resource Services Program
 - Create annual budget and manage the budget throughout the year
 - Create program goals and develop the program's direction as opportunities present
 - Present at conferences and CLEs, create presentation materials, and brochures
 - Conduct outreach through exhibit booths, schedule events, and create advertising
- Provide legal advice to Louisiana State Police, Gaming Division (LSP) and the Gaming Control Board
- Attend Case Review Committee meetings with LSP to provide legal advice regarding violations committed by the Casinos and discuss appropriate penalties
- Review Investigative Files and recommendations submitted by LSP related to alleged violations by Casinos, and Casino Gaming and Video Draw Poker licensees/permittees
- Determine if LSP's recommendations are supported by law, whether additional violations are warranted, and whether any additional information is necessary to support action by the Louisiana Gaming Control Board
- Draft Administrative Notices to Casinos, and to Casino Gaming and Video Draw Poker licensees/permittees
- Review applications submitted to obtain licenses and permits related to Casino Gaming and determine whether the Application, Investigative Report and supporting documentation supports a finding of suitability
- Review documentation related to transfers of ownership and present my recommendations regarding approval to the Board
- Review and respond to Public Record Requests

Complaint Investigation Officer, Investigations Unlimited February 2011 – August 2014

- Conducted administrative investigations for Louisiana State Board of Social Work Examiners and Louisiana Board of Examiners for Speech-Language Pathology and Audiology
- Investigated complaints to determine if license violations occurred and, if so, to support action by the Board
- Interviewed relevant parties to gather facts and information regarding issues in complaints, as well as any additional issues that arose during investigations
- Prepared comprehensive reports, which detailed information and evidence discovered during investigations, identified possible rule and/or regulation violations and detailed reasons supporting potential violations
- Reviewed evidence to determine whether proof of violations is present

Career Counselor, Paul M. Hebert Law Center May 2007 – June 2011

- Assisted students and alumni of varied backgrounds in the development of individualized career goals
- Developed and presented educational programs for students
- Revised and maintained the accuracy of Career Services Office handbook and created brochures and materials
- Staff Liaison to the Public Interest Law Society (PILS)
 - Developed PILS budget with the student board and presented proposed budget to Chancellor for approval
 - Oversaw the PILS Fellowship application process and interviewed interested students
- Compiled student employment statistics
- Coordinated all aspects of the Virtual Public Interest Job Fair and the Annual Bar Association Event
- Conducted outreach to potential employers to utilize the job bank and other beneficial services

EDUCATION

Paul M. Hebert Law Center, Louisiana State University, Baton Rouge, LA
J.D./B.C.L., May 2007

- Sworn in as a Rule 20 Student Attorney for Fall/2006, defended juveniles at Juvenile Court

Nicholls State University, Thibodaux, LA

B.S. in Family and Consumer Sciences, concentration in Child, Family, and Social Services, December 2003

Graduated *cum laude*; GPA: 3.662

- Outstanding Family and Consumer Sciences Student 2003
- University Honors Program: Vice President, Treasurer, Delegate

LICENSES

- Licensed to practice law in the state of Louisiana, Bar Roll # 31427
- Louisiana Notary Public, Identification # 89133
- National Certified Investigator/Inspector through the Council on Licensure, Enforcement and Regulation

PROFESSIONAL ORGANIZATIONS, PUBLICATIONS & SKILLS

- Member of Louisiana State Bar Association
- Member of Baton Rouge Bar Association
- Member of Council on Licensure, Enforcement and Regulation (CLEAR)
- LexisNexis certified and proficient in Westlaw
- Proficient in PowerPoint, Word, Publisher and Excel
- Co-wrote an article published in the November 2008 NALP Bulletin entitled "It is Time to Sign-In Now: Online Professional Networking"

CURRICULUM VITAE
CHRISTOPHER B. HEBERT

PERSONAL DATA

PHYSICAL ADDRESS: 1885 N.3rd Street, Baton Rouge, Louisiana 70802
TELEPHONE: (225) 326-6520 (W); (225) 405-3687 (C); FAX: (225) 326-6599
ELECTRONIC MAIL: heberte@ag.louisiana.gov

EDUCATION

- | | | |
|------------------|--|------------------------|
| <i>May 2003</i> | Southern University Law Center
Juris Doctor <i>Cum Laude</i> <ul style="list-style-type: none"> • Southern University Law Center Scholarship Recipient • Louis A. Martinet Society Scholarship Recipient • Vice President, Southern University Law Center Student Bar Assn. | Baton Rouge, Louisiana |
| <i>Dec. 1996</i> | Louisiana State University
Bachelor of General Studies, concentration in Political Science, Psychology <ul style="list-style-type: none"> • Louisiana State University Honors Scholarship Recipient | Baton Rouge, Louisiana |

PROFESSIONAL EXPERIENCE

- | | |
|---------------------------|---|
| <i>Jan 2005-Present</i> | Louisiana Department of Justice
<i>Assistant Attorney General / Director, Gaming Division:</i>
Serves the state and its client agencies in a manner which creates a superior regulatory atmosphere for licensed gaming and which instills public confidence and trust that gaming activities are conducted honestly and free from criminal and corruptive elements. The division represents the state and all agencies and boards with jurisdiction over gaming matters and regulation.
Represent the State on licensing actions and prosecute administrative actions before Administrative Hearing Officers, the Louisiana Gaming Control Board, and Louisiana State Courts. Monitor Gaming Bills under consideration by the Louisiana Legislature. <ul style="list-style-type: none"> • Represent the State in all appeals to the Louisiana Gaming Control Board. • Engages in settlement negotiations when appropriate, aggressively representing the interests of the state. • Supervision of Gaming Division attorneys and staff. • Manage and litigate cases from beginning of case to final disposition, including seeking additional evidence, interviewing potential witnesses, taking of depositions, inspection of documents and meeting with opposing counsel regarding issues in dispute. • Handled over 300 adjudications cases, which were responsible for collecting over \$1,000,000 in civil penalties |
| <i>July 2006-Jan 2013</i> | University of Phoenix, Louisiana Campus
<i>Professor, Criminal Justice Administration/Business Law:</i> Taught criminal law and business law to approximately 100 students per semester. |
| <i>Aug 2004-Jan 2005</i> | Gauthier, Houghtaling & Williams, LLP |

Contract Attorney: Counseled clients and handled various duties related to personal injury cases, including taking depositions, researching legal issues, and drafting pleadings and memoranda on substantive and procedural issues of law.

June 2001-Mar 2002

Johnny L. Matthews, Professional Law Corporation

Law Clerk: Drafted pleadings and legal memoranda, researched legal issues, summarized depositions, and indexed decisions.

PROFESSIONAL MEMBERSHIPS

Council of the Louisiana Law Institute, Council Member (2014 to Present)

National Bar Association, Past Regional Director/Board of Governors Member (2014-2015)(2017-Present)

Louis A. Martinet Legal Society, Current Board Member, Past President (2013-2014)

Louisiana State Bar Association, Past Diversity Committee Member (2013-2015)

Baton Rouge Bar Association, Past Membership Committee Member (2012)

American Inns of Court, Southern University Law Center Inn

PRESENTATIONS AND CERTIFICATION

Organizer and Presenter: The Nuts and Bolts of Gaming Law CLE: 87th Annual National Bar Association Convention. *July 2012*

Presenter: Louisiana State Police Video Poker Industry Seminar regarding the Administrative Hearing Process. *February 2009*

Panelist: Legal Careers Seminar-Southern University Law Center. *February 2008*

Certified Mediator: United States Government Federal Mediation & Conciliation Service. *July 2003*

REFERENCES

Wilbur Stiles, Chief Deputy Attorney General (225) 326-6500
Louisiana Department of Justice – Gaming Division
1885 North Third Street, Suite 500
Baton Rouge, Louisiana 70802

James M. Williams, Partner (504) 909-9130
Chehardy Sherman Williams Law Firm
One Galleria Boulevard, Suite 1100
Metairie, Louisiana 70001

Anderson Dotson III, Chief City Prosecutor (225) 389-3119
City of Baton Rouge
233 St. Louis Street, Room 255

~

Baton Rouge, Louisiana 70802

Alejandro R. Perkins, Partner
Hammonds, Sills, Adkins & Guice, LLP
2431 South Acadian Thruway, Suite 600
Baton Rouge, Louisiana 70808

(225) 923-3462

Additional References available upon request

Exhibit C
PO# 2000433294

CHARLIE PICOU

ADDRESS: 5102 Garig Avenue ↗ Baton Rouge, Louisiana 70806 ↗ **TELEPHONE:** (225) 571-7000 ↗ **EMAIL:** picoud@ag.louisiana.gov

ADMISSION: Admitted to Louisiana State Bar Association, 2011

CERTIFICATION: Certified in Mediation by the Federal Mediation and Conciliation Service (FMCS)

EDUCATION:

SOUTHERN UNIVERSITY LAW CENTER, Baton Rouge, Louisiana

Juris Doctor, 5/2011

- GPA: 3.168
- Class Rank: 36 out of 127 (Top 28%)
- Honors: Dean's List: (2009, 2010, 2011); *Journal of Race, Gender and Poverty*, Senior Editor
- Activities: Mediation Clinic, Student Attorney/Mediator; Tax Law Clinic, Student Attorney; Business Law Society, Director of Marketing Committee

NICHOLLS STATE UNIVERSITY, Thibodaux, Louisiana

Bachelor of Arts, Government, Concentration in Criminal Justice, 12/2007

- Honors: President's List (2006 – 2007); Dean's List (2005); Honor Roll (2004); Pi Sigma Alpha (Political Science Honor Society); The National Scholars Honor Society
- Activities: Student Government Association (Chief Justice of Supreme Court); University Disciplinary Board; General Education Assessment Committee; Courses and Curriculum Committee; Pre-Law Society

LEGAL EXPERIENCE:

LOUISIANA DEPARTMENT OF JUSTICE, OFFICE OF ATTORNEY GENERAL JEFF LANDRY, Baton Rouge, Louisiana

Assistant Attorney General, Gaming Division, 4/2016 – Present

- Drafted Notices of Recommendation of Immediate Emergency Suspensions, Revocations and Administrative Actions, and presented cases before the Administrative Hearing Officer
- Presented approvals, settlements and appeals before the Louisiana Gaming Control Board
- Worked closely with and provided legal guidance to Louisiana State Police and other regulatory agencies which govern the Louisiana gaming industry

CHARLIE PICOU, ATTORNEY AT LAW, Gonzales, Louisiana

Managing Attorney/Sole Practitioner, 7/2012 – 12/2015

- Owned, operated and managed general practice law firm and diligently practiced all aspects of legal representation from client intake to final adjudication
- Provided representation and legal counsel to numerous clients statewide in civil, criminal and transactional matters
- Drafted pleadings, motions and memoranda, conducted discovery, attended depositions, hearings and trials in vigorous pursuit of justice for clients during each phase of litigation

23RD JUDICIAL DISTRICT PUBLIC DEFENDERS OFFICE, Gonzales, Louisiana

Attorney, 6/2012 – 1/2014

- Gained extensive courtroom experience representing indigent defendants and litigating criminal matters in the parishes of Ascension, Assumption, and St. James
- Represented defendants in nonsupport and other criminal matters in all five divisions of the 23rd JDC
- Represented juvenile defendants in felony and misdemeanor cases, and handled OCS cases in the 23rd JDC

LOUISIANA STATE SENATE, Baton Rouge, Louisiana

Law Clerk/Attorney, 6/2008 – 6/2012

- Reviewed bills, resolutions and other legislative instruments to assure compliance with existing state and federal laws
- Researched laws and issues pertinent to legislation proposed by the Senate and House of Representatives
- Edited and made necessary alterations to bills, resolutions and amendments prior to final passage

PUBLICATION:

- "Death of a Donor: The Unjust Anomaly of the Eighth Amendment" 2 J. Race Gender & Poverty 67 (2011).

Stacy Porche

Mobile Phone: (602) 790-3311

stacy_porche@sulc.edu

20051 Old Scenic Hwy., Apt. 301 Zachary, LA 70791

EDUCATION**Southern University Law Center | Baton Rouge, LA****Juris Doctor Candidate - May 2021****Tax Law Certificate**

Part-time Evening Program

Current GPA 3.681 (*Class Rank #5*)

Activities: Board of Student Advisors, Teaching Assistant (Contracts and Obligations)
 Trial Advocacy Board, Member
 Women in Law, Evening Representative

Arizona State University | Tempe, AZ**Bachelor of Science – December 2016**

Family and Human Development, Minor Political Science

Major GPA 3.10

LEGALEXPERIENCE**Taylor, Porter, Brooks & Phillips, LLP| Baton Rouge, LA****06/2019 to 08/2019****Incoming 2019 Summer Associate****LA Department of Justice| Gaming Division| Baton Rouge, LA****04/2018 to Present****Legal Assistant/Legal Secretary**

- Conduct relevant research to help attorneys prepare for cases.
- Compile, prepare, and summarize relevant materials for use by attorneys in discovery and in preparation of motions, briefs and other legal documents.
- Compose and prepare confidential correspondence, reports, and other complex documents.
- Represent and present at legal conferences on behalf of Problem Gambling Resources Services.

PROFESSIONALEXPERIENCE**Louisiana State University| Baton Rouge, LA****06/2017 to 06/2018****Accounts Receivable Coordinator**

- Processed and posted all revenue transactions for Parking & Transportation Services (PTS).
- Audited the work performed by the Visitors Center and Parking Services ensuring compliance with all University rules in addition to the PTS rules and regulations.
- Coordinated all revenue transactions for PTS to include but not limited to daily batch, reconciliation, billing for reserved spaces, permit requests, and departmental spaces.
- Generated monthly, quarterly, and annual financial reports on revenue transactions.

Arizona State University | Tempe, AZ**06/2010 to 06/2017****Business Operations Specialist****Office Specialist Sr.****Office Specialist**

- Promoted to Business Operations Specialist which required working independently, exercising professional judgment to serve as a knowledgeable and helpful resource in respect to ASU and Educational Outreach and Student Services (EOSS) policies and procedures and to ensure accurate output and processing
- Interpreted and applied pertinent rules, regulations, and policies and procedures set forth by university or other governing agency; informed affected staff as changes occurred
- Assisted staff with the preparation of annual budgets, including regular monitoring and tracking

VOLUNTEER EXPERIENCE**BREES Expungement Clinic**

- 2019 Volunteer- Assisted EBR Public Defender attorneys with completing petitions for expungements

John Bel Edwards
GOVERNOR



Rebekah E. Gee MD, MPH
SECRETARY

State of Louisiana

Department of Health
Office of Behavioral Health

September 20, 2019

Exhibit D
PO#2000433294

Ms. Pamela Bartfay Rice, Esq.
Assistant Director, Professional Contracts
DOA-Office of State Procurement
P. O. Box 94095
Baton Rouge, La 70804-9095

Re: Justification for Late Contract Submittal
Louisiana Department of Justice, Office of the Attorney General

Dear Ms. Rice:

Louisiana Department of Justice, Office of the Attorney General shall conduct outreach efforts to the legal community, provide training and education on gambling use disorders and its impact on the legal system, family and community.

The above referenced contract with Louisiana Department of Justice, Office of the Attorney General is being submitted late due to administrative delay within the Office of Behavioral Health. The high volume of contracts and amendments submitted to the agency have affected this contract submission for review and approval.

We regret the delay and request that the contract be processed late.

If further information is needed, please call (225) 342-6480.

Sincerely,

A handwritten signature in blue ink that reads "Robert L. Henson, CAC".

Robert L. Henson, CAC
Program Manager

CONTRACTOR NAME		Amount
Louisiana Department of Justice, Office of the Attorney		\$ 299,880.00
CONTRACT DATES		BA-22 ATTACHED
Effective Date	07-01-2019	Termination Date 06-30-2022 <input checked="" type="checkbox"/>

Certification Requirements: (Check Applicable Items)

- 1. Either no employee of this agency is both competent and available to perform the services called for by the proposed contract and/or the services called for are not the type readily susceptible of being performed by persons who are employed by the State on a continuing basis.
- 2. The services are not available as a product of a prior or existing professional, personal, consulting, or social services contract.
- 3. When applicable, the requirements for consulting or social services, as provided for under the Louisiana Procurement Code, LSA-R.S. 39:1554 et seq., have been complied with as necessary.
- 4. The using agency has developed and fully intends to implement a written plan providing for the assignment of specific using personnel to a monitoring and liaison function. Identify name of individual of staff unit responsible for monitoring this contract:

Name	Robert Hensen	Phone No.	(225) 342-6480
Location	Louisiana Dept. of Health/OBH 628 North 4th Street; Baton Rouge, LA 70802		

Summary of Monitoring Plan: (This must include periodic review of specified reports, documents, exception reporting, or other indicia or performance, etc.). Additional pages may be attached if necessary.

Provide ongoing communication with the contractor on the trainings; review copy of the approval letter allowing the credentialing to provide the CLE incentive for the targeted consumers; review submitted copies of conference training materials; review sign-in sheets of presentations conducted; attend and monitor a minimum of two presentations conducted by the contractor; submit minutes from meetings with Judges, Public Defenders, District Attorneys, and the legal community; and other tasks outlined in Attachment 2, Statement of Work.

The ultimate use of the final product of the services: (Specify)

To support necessary to improve the quality of life for citizens with gambling disorders. The contract strives to heighten awareness about the prevalence of gambling disorders in Louisiana and how to access treatment services within each local governing entity.

- 5. Respond to questions A or B on all contracts except those funded by "Other Charges" (3600 series) of Budget:
 - A. What critical services will go unprovided and to whom?

Louisiana Department of Justice, Office of the Attorney General shall conduct outreach efforts to the legal community, provide training and education on gambling use disorders to the legal community.
 - B. How many hours will the contractor have to work?
- 6. Completed monitoring report will be submitted to the Office of State Procurement within 60 days after termination of contract. (For Personal, Professional, Consulting contracts exceeding \$2,000)
- 7. The services have not been artificially divided to as to constitute a small purchase (not exceeding \$2,000).
- 8. A cost-benefit analysis has been conducted which indicates that obtaining such services from the private sector is more cost-effective than providing such services the agency itself or by any agreement with another state agency and includes both a short-term and long-term analysis and is available for review.
- 9. The cost basis for the proposed contract is justified and reasonable.
- 10. A description of the specific goals and objectives, deliverables, performance measures and a plan for monitoring the services to be provided are contained in the proposed contract.
- 11. An inquiry has been conducted to determine if the contract outsources a key internal control of the agency. The results have been documented in the agency's files and are available for review, upon request. If warranted, the RFP and contract have included provisions which address the need for assurances and/or monitoring of the key internal control.
- 12. The Board of Regents has been notified in accordance with LSA- R.S. 39:136 of services that are readily susceptible of being performed by persons who are employed by or who are students of a postsecondary institution of the state.

PRIOR CONTRACT INFORMATION MUST BE FILLED OUT (IF NO PRIOR CONTRACT PUT N/A)
PRIOR YEAR SERVICES PROVIDED BY (Contractor Name):

Louisiana Department of Justice, Office of the Attorney

LaGov#: 2000362031	LDH#: 061962	EFF: 07-01-2018	TERM: 06-30-2019
AMOUNT: \$ 100,000.00	PREVIOUSLY ISSUED UNDER RFP?		
	IF YES, DATE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> DATE:		

Certification of Minimum Contract Content:

(SOI) - Page 2

YES	NO	
<input checked="" type="checkbox"/>	<input type="checkbox"/>	1. Contains a date upon which the contract is to begin and upon which the contract will terminate.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	2. Contains a description of the work to be performed and objectives to be met.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	3. Contains an amount and time payment to be made.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	4. Contains a description of reports or other deliverables to be received, when applicable.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	5. Contains a date of reports or other deliverables to be received, when applicable.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	6. When a contract includes travel and/or other reimbursable expenses, it contains language to effect the following: A. Travel and other reimbursable expenses shall constitute part of the total maximum payable under the contract; (or) B. No more than (a certain sum) of the total maximum amount payable under this contract shall be paid or received as reimbursement for travel and other reimbursable expenses; (and) C. Travel expenses shall be reimbursed in accordance with Division of Administration Policy and Procedure memorandum 49 (The State General Travel Regulations).
<input checked="" type="checkbox"/>	<input type="checkbox"/>	7. Contains the responsibility for payment of taxes.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	8. Contains the circumstances under which the contract can be terminated either with or without cause and contains the remedies for default.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	9. Contains a statement giving the Legislative Auditor the authority to audit records of the individual(s) or firm(s).
<input checked="" type="checkbox"/>	<input type="checkbox"/>	10. Contains an assignability clause as provided for under LAC-4:4.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	11. Budget Form BA-22, fully completed and attached to back of each contract.

DETERMINATION OF RESPONSIBILITY

YES	NO	
<input checked="" type="checkbox"/>	<input type="checkbox"/>	1. Had adequate financial resources for performance, or has the ability to obtain such resources as required during performance.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	2. Has the necessary experience, organization, technical qualifications, skills and facilities or has the ability to obtain them (including probable subcontractor arrangements).
<input checked="" type="checkbox"/>	<input type="checkbox"/>	3. Is able to comply with the proposed or required time of delivery or performance schedule.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	4. Has a satisfactory record of integrity, judgment and performance (contractors which are seriously delinquent in current contract performance, considering the number of contracts and the extent of delinquencies of each, shall in the absences of evidence to the contrary or compelling circumstances presumed to be unable to fulfill this agreement).
<input checked="" type="checkbox"/>	<input type="checkbox"/>	5. Is otherwise qualified and eligible to receive an award under applicable laws and regulations.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	6. If a contract for consulting services is for \$50,000 or more: The head of the using agency has prepared, signed and placed in the contract file a statement of the facts on which a determination of responsibility of offer or potential subcontractors have been filed with the statement.
<input checked="" type="checkbox"/>	<input type="checkbox"/>	7. On subcontracting, it has been established that contractors recent performance history indicates acceptable subcontracting systems; or, major subcontractors have been determined by the heads of the using agency to satisfy this standard

R.F.P. CONSULTING CONTRACTS FOR \$50,000 OR MORE; UNLESS DETERMINED EXEMPT AS PER ACT 673 of 1985, R.S. 39:1621.

Contract file attached and this includes:
 Criteria for selection Proposals Pertinent Documents Selection Memorandum

PROGRAM / FACILITY SIGNATURE

OFFICE
 Office of Behavioral Health
PHONE NUMBER
 (225) 342-6080

ASSISTANT SECRETARY OR DESIGNEE SIGNATURE

OFFICE
 Office of Behavioral Health

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION
BA-22 (Revised 10/2005)**

Date: 7/31/2019 Dept/Budget Unit/Program #: 09-330

Dept/Agency/Program Name: OBH OCR/CFMS Contract #: PO 2000433294
 Agency/Program BA-22 #: 40 Agency/Program Contract #: _____

2019-2020 BA-22 Start/End Dates: 07/01/19 06/30/20
(yyy-yy) (Start Date) (End Date)

Multi-year Contract (Yes/No): YES If "Yes", provide contract dates:
07/01/19 06/30/22
(Start Date) (End Date)

DHH/330/LA DEPT OF JUSTICE - OFFICE OF ATTORNEY GEN 726002013 00
(Contractor/Vendor No.)

PROVIDE "GAMBLING " SERVICES.
(Provide a statement of "Services Provided")

Contract Amendment (Yes/No): NO Amendment Start/End Dates: _____
(Start Date) (End Date)

Contract Cancellation (Yes/No): NO Date of Cancellation: _____
(Provide rationale for amendment or cancellation)

This information is to be provided at the Agency/Program Level				
MEANS OF FINANCING	AMOUNT			
	Current Year	%	Total Contract	%
State General Fund	\$0.00	0%	\$0.00	0%
Interagency Transfers	\$0.00	0%	\$0.00	0%
Fees and Self Gen.	\$0.00	0%	\$0.00	0%
Statutory Dedication	\$99,960.00	100%	\$299,880.00	100%
Federal	\$0.00	0%	\$0.00	0%
TOTALS	\$99,960.00	100%	\$299,880.00	100%

*Specify Source (i.e., grant name, fund name, IAT sending agency and revenue source, fee type and source, etc.)

Are revenue collections for funds utilized above in line with budgeted amounts? (Yes/No) Yes

If not, explain.

This information is to be provided at the Agency/Program Level	
Name of Object Code/Category:	Other Charges - Professional Services
Object Code/Category Number:	3740
Amount Budgeted:	\$22,000,000.00
Amount Previously Obligated:	\$17,987,027.00
Amount this BA-22:	\$99,960.00
Balance:	\$3,913,013.00

The approval of the aforementioned contract will not cause this agency/program to be placed in an Object Category deficit.

Prepared By: Thomas Prejean, Jr. Reviewed/Approved By: David McCants
 Name: Thomas Prejean, Jr. Name: David McCants
 Title: Administrative Specialist C Title: Program Manager
 Phone: (225)342-4973 Phone: (225)342-9269

FOR AGENCY USE ONLY						
AGENCY	PROGRAM	ACTIVITY	ORGANIZ.	OBJECT	REPT CAT	AMOUNT
330	200	GAMBLING	7062	3740	4270	\$99,960.00

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (141) and LA Workforce Commission – Second Injury Board for Fiscal Year 2021-2022. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s) from the LA Workforce Commission – Second Injury Board by Interagency Transfer for the following reason (s):

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

Personnel: Assistant Attorney General: Karl Scott

Salary	\$104,583
Retirement (41.5%)	43,402
FICA-Medicare (1.45%)	1,516
Insurance	7,234
Total Related Benefits	50,688
Travel	3,000
<u>Bar Dues</u>	<u>450</u>
Total Request for FY 21-22	\$160,185

Treresa Hancock 10/6/20

Recipient Agency Fiscal Officer Date

Bonny Luke 10/7/20

Sending Agency Fiscal Officer Date

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

October 6, 2020



LOUISIANA LEGISLATIVE AUDITOR
DARIL G. PIRPERA, CPA, CFE

September 30, 2020

The Honorable Jeff Landry, Attorney General
Department of Justice / Office of the Attorney General
Post Office Box 94005
Baton Rouge, Louisiana 70804-9005

Dear Attorney General Landry,

Act 8 of the 2020 First Extraordinary Session authorized the Legislative Auditor to allocate and collect from each auditee included in the state's Comprehensive Annual Financial Report such amounts as may be reasonably necessary to compensate the Legislative Auditor for services rendered.

I understand your agency is currently preparing its budget for the 2021-2022 fiscal year. I ask that you include \$87,813 for the 2021-2022 regular allocation of audit costs in your budget.

Your agency's audit allocation is based on the cost of audit services provided to you. If additional audit services are requested or required, those services may result in additional audit costs charged to your agency. Those costs would be discussed with you prior to any additional allocation.

Inquiries concerning this allocation should be directed to Mr. Ernest Summerville, Jr., CPA, Director of Financial Audit Services, at (225) 339-3839. I appreciate the many courtesies extended my staff over the years and look forward to working with you in the future.

Sincerely,

Daril G. Pirpera, CPA, CFE

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Revenue (12-440)

for Fiscal Year 2021-2022. The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from the LA Department of Revenue (12-440) by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for legal and investigative services as it relates to Tax Fraud in the amount of \$150,000 to be paid 1/12 each month (\$12,500.00) effective July 1, 2021 to June 30, 2022. (see attached agreement).

Inessa Gannuch 10/31/20
Recipient Agency Fiscal Officer Date

Joyce Anderson 10/13/20
Sending Agency Fiscal Officer Date

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

October 3, 2020

#1208258

Memorandum of Understanding

I. Parties

This Memorandum of Understanding, dated July 1, 2019 is entered into, by and between the State of Louisiana, Department of Justice, Office of the Attorney General (DOJ), and the Louisiana Department of Public Safety, Office of State Police (LSP).

II. Purpose

The Purpose of the Memorandum of Understanding (MOU) is to coordinate and enhance the efforts of the state in providing one complete electronic Sex Offender Registration and Notification System for Sheriffs and the Louisiana State Police in fulfillment of the requirements of Louisiana's Sex Offender and Child Predator Registration and Notification laws. The specific purpose of this Memorandum of Understanding is to ensure that the DOJ and LSP have joint equal use of and access to the program, known as OffenderWatch, for the storage of, access to, and management of sex offender and child predator data submitted to and maintained in the LSP Sex Offender and Child Predator Registry (SOCPR) in compliance with, and enforcement of, Louisiana sex offender registration and notification laws (Louisiana Revised Statutes 15:540, et seq.) and the federal "Adam Walsh Child Protection and Safety Act of 2006."

III. Responsibilities

Both DOJ and LSP will be provided joint equal use of and access to the OffenderWatch program. The Watch System's "OffenderWatch" program will facilitate maintaining and managing sex offender and child predator data in a Sex Offender and Child Predator Registry in compliance with Louisiana law and the federal "Adam Walsh Child Protection and Safety Act of 2006". DOJ shall ensure that Watch Systems makes any necessary modifications or changes to the OffenderWatch application to comply with all Federal and State statutory requirements. DOJ shall ensure that Watch Systems performs the agreed upon required changes which are incidental to the LSP's operation of OffenderWatch. The LSP shall pay, ~~through inter-agency transfer to the DOJ: \$156,250.00 for FY 19-20; \$162,656.25 for FY 20-21; and \$169,222.66 for FY 21-22.~~ The DOJ shall pay \$100,000.00 for FY 19-20; \$100,000.00 for FY 20-21; and \$100,000.00 for FY 21-22.

IV. Effective Date

The terms of this agreement shall become effective July 1, 2019 and ending June 30, 2022.

V. Modification and Termination

- A. This Agreement may be modified only in writing, by mutual written consent of DOJ and LSP.
- B. The terms of this Agreement, as modified, shall remain in effect until June 30, 2022.
- C. Either party shall have the right to cancel this Agreement, with or without cause, by giving the other party thirty (30) days written notice forwarded to their respective address. Either

party has the right to cancel this Agreement upon less than thirty (30) days notice due to budgetary reductions and changes in funding priorities.

- D. This agreement shall be terminated if LSP is not able to transfer the above sums for provision of the service or make any payment required to maintain the WatchSystem program.
- E. Upon termination of this Agreement it shall become the obligation of DOJ to return to LSP through Inter-agency transfer the unearned portion of the funds received from LSP, prorated from the date of termination through the end of the fiscal year.

IN WITNESS WHEREOF, the parties hereto have caused this Memorandum of Understanding to be executed by their duly authorized representatives as of the day and year first above written.

State of Louisiana, Department of Justice, Office of Attorney General

By: _____

Date: _____

Louisiana Department of Public Safety, Office of State Police

By: _____

Date: _____

**AMMENDMENT NUMBER 06
Watch Systems Software License Agreement**

Be it known, that on the date of approval shown below, the Louisiana Department of Public Safety Services, Office of Management and Finance (hereinafter sometimes referred to as "State") and Watch Systems, LLC located at 516 East Rutland Street, Covington, LA 70433 (hereinafter sometimes referred to as "Contractor") do hereby enter into this Amendment Number 6 to the Watch Systems Software License Agreement ("SLA"), under the following terms and conditions through the undersigned and duly authorized representatives of each respective party, as follows.

Change to Term of Contract:

Contract Term Now Reads:

Contract term currently reads each Software License shall be in effect for one (1) year from the "License Beginning Date" specified in any Supplements to this Agreement for the applicable Software unless Customer requests a pro-rated license in order that billing dates for all Software fall on the same date. The license may be renewed at the written mutual agreement of the parties.

Contract Term Changed to Read:

Contract term shall be July 1, 2019 to June 30, 2022. Payments are scheduled as follows:

FY19 -20 payment of \$256,250.00*
FY 20-21 payment of \$262,656.25*
FY 21-22 payment of \$269,222.66*

*The LSP shall pay, through Inter-Agency Transfer to the DOJ: \$156,250.00 for FY19 -20; \$162,656.25 for FY20-21 and, \$169,222.66 for FY21 -22. The DOJ shall pay \$100,000.00 for FY19 -20; \$100,000.00 for FY20 -21; and, \$100,000.00 for FY21 -22.

Active Contact functionality and licensing in addition to the existing OffenderWatch@ application:

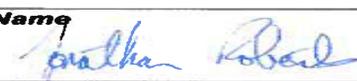
- Contractor will assist in creating automated prerecorded telephone and email messages that will include personalized data (sheriff's office, phone number to call to confirm receipt of message, and date offender is due to report)
- Messages are sent via automated email and telephone call center according to the following schedule as a minimum, but this is tailorable to your preferences and specifications:
 - o 5 days in advance of annual re-registration date
 - o 3 days after offender misses an appointment
 - o Once in the middle of the year reminding offender of compliance requirements of the local ordinances
- Additional messages can be recorded and sent to all or certain offenders to accomplish any need or purpose your agency may have - there may be a small additional fee for additional messages.
- Phone calls and Emails are sent via industry specialized commercial email servers and a commercial very high-volume call center, enabling high volume delivery of messages without problems from spam filters.
- Offenders call the designated number to confirm receipt of the call and email.
- Agency is provided with daily activity record indicating failed calls and returned emails for follow-up
- Agency is provided with a web-based tool reporting all call history, statistics and results

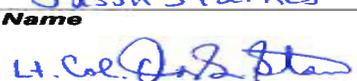
All other terms and conditions of the SLA remain the same. The original SLA and all amendments constitute the entire Agreement between the State and the Contractor. Any other oral or written communications between the parties before or after its execution shall not alter its effects, unless the change or modification is in writing and signed by authorized representatives of the State and the Contractor. In the event of a conflict between the terms and conditions of the SLA and this amendment, the terms and conditions of this amendment shall prevail.

IN WITNESS WHEREOF, authorized representatives of the Parties have executed this Amendment No. 6 as of the approval date shown below.

Watch Systems, LLC
516 E. Rutland Street
Covington, LA 70433

Department of Public Safety
Office of Management and Finance
7919 Independence Blvd.
Baton Rouge, LA 70802

Jonathan Roberts
Name

Signature
Vice President of Operations
Title
June 6, 2019
Date

Jason Starnes
Name

Signature
Lt. Col. J. Starnes
Title
Dep. Superintendent-Chief Admin. Officer
7/9/19
Date

Department of Justice
Office of the Attorney General
1885 N, 3rd Street
Baton Rouge, LA 70802
WILBUR L. STIVES
Name

Signature
Chief Deputy AG
Title
7/29/19
Date

Watch Systems, LLC



516 E. Rutland Street
Covington, LA 70433

Phone # 985-871-8110

Bill To
Louisiana Department of Justice P O Box 94005 Baton Rouge LA 70804

Invoice

Date	Invoice #
5/1/2019	40613

Account #	P.O. No.	Terms	Due Date
55051		Net 60	6/30/2019
Description	Service Begin Date	Service End Date	Amount
Renewal for state-wide OffenderWatch Amendment # 06	07/01/2019	06/30/2020	256,250.00
		Total	\$256,250.00
		Payments/Credits	\$0.00
		Balance Due	\$256,250.00

To insure prompt and proper recording of payments, please reference invoice numbers on all forms of payment.



516 East Rutland Street, Covington, LA 70433

OffenderWatch® sole source/concise overview statement April 2019

Watch Systems, LLC, of Covington, LA provides a program called **OffenderWatch®** to State Agencies, Sheriffs, Police departments and Indian Tribes on a nationwide basis. It is an internet accessible (web-based) turnkey service provided to unlimited users in the agency. No hardware or software is required or must be purchased to utilize **OffenderWatch®** by the user agency. Currently there are over 1000 agencies in 39 states using the program, many of whom have been for ten years now.

OffenderWatch® is the only program of its' kind in the US provided to local and state law enforcement agencies and Watch Systems is the only source for acquiring **OffenderWatch®**. **OffenderWatch®** provides both an administrative/management tool that enables law enforcement to better manage and monitor their offenders and it provides Agency-personalized community notification and mapping via web-site searches, community notification flyers and personalized email alerts. Here is a typical example of a citizen portal for web site access to offender data – www.sheriffalerts.com/ga/gwinnett

The **OffenderWatch®** program is fully Adam Walsh ACT/SORNA compliant – meeting all requirements and conditions of the ACT and will enable an Agency to be AWA/SORNA compliant. The features of **OffenderWatch®** include:

1. An internet accessible offender registration database to house all the data and addresses associated to all the registered sex offenders (and other offenders) in the county, including historical data, and this offender data can be searched, printed and mapped on demand – searches may also include offender data from adjoining jurisdictions who are using **OffenderWatch®**.
2. verification that offender addresses do not violate residency restrictions around your local safety buffers surrounding any protected addresses in the jurisdiction typically including schools, day cares, churches, parks, bus stops, etc., and if an address is entered that violates the local buffer, the registration officer is alerted at the time of entry. A quick address checker enables immediate verification that addresses are compliant.
3. provides management assistance and tools to help deputies and registration officers manage the offender verification/compliance check process, including placing the offenders on calendars showing when they are due to be verified for up to 5 different verification cycles, along with maps, profiles, reports.
4. **OffenderWatch®** can provide an automated electronic update of the offender record to the state registry from the originating, local registration agency, and print the state registration forms as an automatic by-product of registration.
5. provides for the automatic printing and delivery of community notification/postal flyers to US postal addresses to a user-defined radius around offender address
6. provides the means for citizens, via a link on existing web sites, to search for offenders who are considered "publishable" by state law, within a user-defined radius of any address the citizen wishes to enter, and then see a neighborhood map and a list of the offenders – then citizens can register the address to be monitored and receive a personalized email alert if an offender should register an address within the specified radius of the citizen's address. Citizens may register as many addresses as they like.

Watch Systems, LLC, for the quoted annual services fee, will provide the following services:

- A. Unlimited users of the **OffenderWatch®** program, unlimited users from the partner agencies such as Police Departments, Probation/Parole, etc., unlimited offenders, and unlimited maps/emails for the citizens, accessible to the citizens via a personalized agency portal
- B. Initial conversion, setup and testing of the offenders into **OffenderWatch®** and also setup and testing of all the protected addresses (both parcels and address points) and the associated buffers in the county – Watch does this for your agency!
- C. Unlimited training and retraining as required of agency users and SORT staff
- D. Help Desk via email and telephone to support user questions and issues, and Tech Support as required to help resolve geo-coding (mapping) issues with addresses for offenders, citizens or institutions
- E. Updates to the program automatically provided periodically as users log on to OffenderWatch
- F. Updates to the local jurisdiction maps are provided periodically and automatically

Watch Systems hosts the **OffenderWatch®** application and other servers for clients in commercial fully redundant NCIC compliant data-center to provide maximum uptime of the application for law enforcement users and citizens of over 99.999%.

OffenderWatch® is the proprietary, intellectual property of Watch Systems LLC. Please contact Joel Shultz, Territory Manager, at 985-871-8110 for more information or if you have any questions. Our toll free is 92-1-275088. **OffenderWatch™** is a non-taxable

internet service.

1-866-WATCH 12 toll FAX 985-871-8115



CCRP 895.1

Art. 895.1. Probation; restitution; judgment for restitution; fees

NOTE: Subparagraph (A)(1) eff. until Aug. 1, 2019. See Acts 2017, No. 260, §1 and Acts 2018, No. 137, §1 and No. 668, §4.

A.(1) When a court places the defendant on probation, it shall, as a condition of probation, order the payment of restitution in cases where the victim or his family has suffered any direct loss of actual cash, any monetary loss pursuant to damage to or loss of property, or medical expense. The court shall order restitution in a reasonable sum not to exceed the actual pecuniary loss to the victim in an amount certain. However, any additional or other damages sought by the victim and available under the law shall be pursued in an action separate from the establishment of the restitution order as a civil money judgment provided for in Subparagraph (2) of this Paragraph. The restitution payment shall be made, in discretion of the court, either in a lump sum or in monthly installments based on the earning capacity and assets of the defendant.

NOTE: Subparagraph (A)(1) as amended by Acts 2017, No. 260, §1, eff. Aug. 1, 2019. See Acts 2018, No. 137, §1 and No. 668, §4.

A.(1) When a court places the defendant on probation, it shall, as a condition of probation, order the payment of restitution in cases where the victim or his family has suffered any direct loss of actual cash, any monetary loss pursuant to damage to or loss of property, or medical expense. The court shall order restitution in a reasonable sum not to exceed the actual pecuniary loss to the victim in an amount certain. However, any additional or other damages sought by the victim and available under the law shall be pursued in an action separate from the establishment of the restitution order as a civil money judgment provided for in Subparagraph (2) of this Paragraph. If the court has determined, pursuant to the provisions of Article 875.1, that payment in full of the aggregate amount of all financial obligations imposed upon the defendant would cause substantial financial hardship to the defendant or his dependents, restitution payments shall be made pursuant to the provisions of Article 875.1.

NOTE: Subsubparagraph (A)(2)(a) eff. until Aug. 1, 2019. See Acts 2017, No. 260, §1 and Acts 2018, No. 137, §1 and No. 668, §4.

(2)(a) The order to pay restitution together with any order to pay costs or fines, as provided in this Article, is deemed a civil money judgment in favor of the person to whom restitution, costs, or fines is owed, if the defendant is informed of his right to have a judicial determination of the amount and is provided with a hearing, waived a hearing, or stipulated to the amount of the restitution, cost, or fine ordered. In addition to proceedings had by the court which orders the restitution, cost, or fine, the judgment may be enforced in the same manner as a money judgment in a civil case. Likewise, the judgment may be filed as a lien as provided by law for judgment creditors. Prior to the enforcement of the restitution order, or order for costs or fines, the defendant shall be notified of his right to have a judicial determination of the amount of restitution, cost, or fine. Such notice shall be served personally by the district attorney's office of the respective judicial district in which the restitution, cost, or fine is ordered.

NOTE: Subsubparagraph (A)(2)(a) as amended by Acts 2017, No. 260, §1, eff. Aug. 1, 2019. See Acts 2018, No. 137, §1 and No. 668, §4.

(2)(a) The order to pay restitution together with any order to pay costs or fines, as provided in this Article, is deemed a civil money judgment in favor of the person to whom restitution, costs, or fines is owed, if the defendant is informed of his right to have a judicial determination of the amount and is provided with a hearing. In addition to proceedings by the court which orders the restitution, cost, or fine, the judgment may be enforced in the same manner as a money judgment in a civil case. Likewise, the judgment may be filed as a lien as provided by law for judgment

creditors. Prior to the enforcement of the restitution order, or order for costs or fines, the defendant shall be notified of his right to have a judicial determination of the amount of restitution, cost, or fine. Such notice shall be served personally by the district attorney's office of the respective judicial district in which the restitution, cost, or fine is ordered.

(b) In addition to the powers under R.S. 13:1336, the Criminal District Court for the Parish of Orleans shall have the authority to order the payment of restitution as provided in this Paragraph. The enforcement of the judgment for restitution shall be filed in the Civil District Court for the Parish of Orleans.

(3) The court which orders the restitution shall provide written evidence of the order which constitutes the judgment.

(4) The court may suspend payment of any amount awarded hereunder and may suspend recordation of any judgment hereunder during the pendency of any civil suit instituted to recover damages, from said defendant brought by the victim or victims which arises out of the same act or acts which are the subject of the criminal offense contemplated hereunder.

(5) The amount of any judgment by the court hereunder, shall be credited against the amount of any subsequent civil judgment against the defendant and in favor of the victim or victims, which arises out of the same act or acts which are the subject of the criminal offense contemplated hereunder.

B. When a court suspends the imposition or the execution of a sentence and places the defendant on probation, it may in its discretion, order placed, as a condition of probation, an amount of money to be paid by the defendant to any or all of the following:

(1) To the indigent defender program for that court.

(2) To the criminal court fund to defray the costs of operation of that court.

(3) To the sheriff and clerk of court for costs incurred.

(4) To a law enforcement agency for the reasonable costs incurred in arresting the defendant, in felony cases involving the distribution of or intent to distribute controlled dangerous substances.

(5) To the victim to compensate him for his loss and inconvenience. Such an amount may be in addition to any amounts ordered to be paid by the defendant under Paragraph A herein.

(6) To a duly incorporated crime stoppers organization for the reasonable costs incurred in obtaining information which leads to the arrest of the defendant.

(7) To a local public or private nonprofit agency involved in drug abuse prevention and ~~treatment for supervising a treatment program ordered by the court for a particular defendant,~~ provided that such agency is qualified as a tax-exempt organization under Section 501(c) of the Internal Revenue Code of the United States. Any nonprofit agency receiving money under the provisions of this Paragraph must be licensed by the Louisiana Department of Health in the supervision of drug abuse prevention and treatment.

C. When the court places the defendant on supervised probation, it shall order as a condition of probation a monthly fee of not less than sixty nor more than one hundred ten dollars payable to the Department of Public Safety and Corrections or such other probation office, agency, or officer as designated by the court, to defray the cost of supervision which includes salaries for probation and parole officers. If the probation supervision services are rendered by an agency other than the department, the fee may be ordered payable to that agency. These fees are only to supplement the level of funds that would ordinarily be available from regular state appropriations or any other source of funding.

D. The court may, in lieu of the monthly supervision fee provided for in Paragraph C of this Article, require the defendant to perform a specified amount of community service work each

month if the court finds the defendant is unable to pay the minimum supervision fee provided for in Paragraph C of this Article.

NOTE: Paragraph E eff. until Aug. 1, 2019. See Acts 2017, No. 260, §1 and Acts 2018, No. 137, §1 and No. 668, §4.

E. When the court places any defendant convicted of a violation of the controlled dangerous substances law, R.S. 40:966 through 1034, on any type of probation, it shall order as a condition of probation a fee of not less than fifty nor more than one hundred dollars, payable to the Louisiana Commission on Law Enforcement to be credited to the Drug Abuse Education and Treatment Fund and used for the purposes provided in R.S. 15:1224.

NOTE: Paragraph E as amended by Acts 2017, No. 260, §1, eff. Aug. 1, 2019. See Acts 2018, No. 137, §1 and No. 668, §4.

E. When the court places any defendant convicted of a violation of the Uniform Controlled Dangerous Substances Law, R.S. 40:966 through 1034, on any type of probation, it shall order as a condition of probation a fee of not less than fifty nor more than one hundred dollars, payable to the Louisiana Commission on Law Enforcement and Administration of Criminal Justice to be credited to the Drug Abuse Education and Treatment Fund and used for the purposes provided in R.S. 15:1224.

F. When the court places the defendant on supervised probation, it shall order as a condition of probation the payment of a monthly fee of eleven dollars. The monthly fee established in this Paragraph shall be in addition to the fee established in Paragraph C of this Article and shall be collected by the Department of Public Safety and Corrections and shall be transmitted, deposited, appropriated, and used in accordance with the following provisions:

(1) The monthly fee established in this Paragraph shall be deposited immediately upon receipt in the state treasury.

NOTE: Subparagraph (F)(2) eff. until July 1, 2020. See Acts 2018, No. 612, §19.

(2) After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, and prior to monies being placed in the state general fund, an amount equal to that deposited as required by Subparagraph (1) of this Paragraph shall be credited to a special fund which is hereby created in the state treasury to be known as the "Sex Offender Registry Technology Fund". The monies in this fund shall be used solely as provided in Subparagraph (3) of this Paragraph and only in the amounts appropriated by the legislature.

NOTE: Subparagraph (F)(2) as amended by Acts 2018, No. 612, §19, eff. July 1, 2020.

(2) After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, and prior to monies being placed in the state general fund, the treasurer shall classify and consider as fees and self-generated revenues available for appropriation as recognized by the Revenue Estimating Conference, an amount equal to that deposited as required by Subparagraph (1) of this Paragraph shall be credited to a special agency account to be retained for future appropriation as provided in this Article which is hereby created in the state treasury to be known as the "Sex Offender Registry Technology Account". The monies in this account shall be used solely as provided in Subparagraph (3) of this Paragraph and only in the amounts appropriated by the legislature.

NOTE: Paragraph (F)(3)(intro. para.) eff. until July 1, 2020. See Acts 2018, No. 612, §19.

(3) The monies in the Sex Offender Registry Technology Fund shall be appropriated as follows:

NOTE: Paragraph (F)(3)(intro. para.) as amended by Acts 2018, No. 612, §19, eff. July 1, 2020.

(3) The monies in the Sex Offender Registry Technology Account shall be appropriated as follows:

(a) For Fiscal Year 2006-2007, the amount of one hundred ninety thousand dollars to the Department of Public Safety and Corrections, office of state police, to be used in the administration of programs for the registration of sex offenders in compliance with federal and state laws, and support of community notification efforts by local law enforcement agencies. For Fiscal Years 2007-2008 through 2009-2010, the amount to be appropriated under this Subparagraph shall be twenty-five thousand dollars. For Fiscal Years 2010-2011, and thereafter, the amount to be appropriated to the Department of Public Safety and Corrections, office of state police, shall be twenty-five thousand dollars for the purposes of maintaining and administering the programs for the registration of sex offenders pursuant to this Subparagraph and special law enforcement initiatives.

NOTE: Subsubparagraph (F)(3)(b) eff. until July 1, 2020. See Acts 2018, No. 612, §19.

(b) For Fiscal Year 2010-2011 and each year thereafter, an amount equal to fifteen percent of the total residual monies available for appropriation from the fund shall be appropriated to the Department of Public Safety and Corrections, office of adult services, division of probation and parole.

NOTE: Subsubparagraph (F)(3)(b) as amended by Acts 2018, No. 612, §19, eff. July 1, 2020.

(b) For Fiscal Year 2010-2011 and each year thereafter, an amount equal to fifteen percent of the total residual monies available for appropriation from the account shall be appropriated to the Department of Public Safety and Corrections, office of adult services, division of probation and parole.

(c) For Fiscal Year 2010-2011 through Fiscal Year 2013-2014, residual monies available for appropriation after satisfying the requirements of Subsubparagraphs (a) and (b) of this Subparagraph shall be appropriated to the Department of Justice, office of the attorney general. Of that residual amount, one hundred fifty thousand dollars shall be allocated to the office of the attorney general of which fifty thousand dollars shall be allocated for personnel and other costs to assist and monitor sheriff participation in utilization of the computer system, and one hundred thousand dollars of which shall be allocated to the cost of maintenance of the computer system which shall interface with the computer systems of the sheriffs of the parishes for registration of sex offenders and child predators.

(d) For Fiscal Year 2014-2015, and thereafter, residual monies available for appropriation after satisfying the requirements of Subsubparagraphs (a) and (b) of this Subparagraph shall be appropriated to the Department of Justice, office of the attorney general. Of that residual amount, two hundred and fifty thousand dollars shall be allocated to the office of the attorney general of which one hundred and fifty thousand dollars shall be allocated for personnel and other costs to assist and monitor sheriff participation in utilization of the computer system and the administration of the sex offender and child predator registration and notification laws as set forth in R.S. 15:540 et seq., and one hundred thousand dollars of which shall be allocated to the cost of maintenance of the computer system of the sheriffs of the parishes for registration of sex offenders and child predators.

NOTE: Subsubparagraph (F)(3)(e) eff. until July 1, 2020. See Acts 2018, No. 612, §19.

(e) After providing for the allocations in Subsubparagraphs (a), (b), (c), and (d) of this Subparagraph, the remainder of the residual monies in the Sex Offender Registry Technology Fund shall, pursuant to an appropriation to the office of the attorney general, be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and

child predators who are residing in the parish and who are active sex offender registrants or active child predator registrants in the respective parishes according to the State Sex Offender and Child Predator Registry. These funds shall be used to cover the costs associated with sex offender registration and compliance. Population data necessary to implement the provisions of this Subparagraph shall be as compiled and certified by the undersecretary of the Department of Public Safety and Corrections on the first day of June of each year. No later than thirty days after the Revenue Estimating Conference recognizes the prior year fund balance, the office of the attorney general shall make these distributions, which are based on the data certified by the undersecretary of the Department of Public Safety and Corrections, to the recipient sheriffs who are actively registering offenders pursuant to this Paragraph.

NOTE: Subsubparagraph (F)(3)(e) as amended by Acts 2018, No. 612, §19, eff. July 1, 2020.

(e) After providing for the allocations in Subsubparagraphs (a), (b), (c), and (d) of this Subparagraph, the remainder of the residual monies in the Sex Offender Registry Technology Account shall, pursuant to an appropriation to the office of the attorney general, be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators who are residing in the parish and who are active sex offender registrants or active child predator registrants in the respective parishes according to the State Sex Offender and Child Predator Registry. These funds shall be used to cover the costs associated with sex offender registration and compliance. Population data necessary to implement the provisions of this Subparagraph shall be as compiled and certified by the undersecretary of the Department of Public Safety and Corrections on the first day of June of each year. No later than thirty days after the Revenue Estimating Conference recognizes the prior year account balance, the office of the attorney general shall make these distributions, which are based on the data certified by the undersecretary of the Department of Public Safety and Corrections, to the recipient sheriffs who are actively registering offenders pursuant to this Paragraph.

Acts 1983, No. 13, §1; Acts 1984, No. 940, §1; Acts 1984, No. 136, §1; Acts 1985, No. 863, §1, eff. July 23, 1985; Acts 1986, No. 745, §1; Acts 1987, No. 59, §1; Acts 1988, No. 208, §1; Acts 1989, No. 832, §1; Acts 1990, No. 53, §1; Acts 1990, No. 89, §1; Acts 1990, No. 188, §1; Acts 1994, 3rd Ex. Sess., No. 60, §1; Acts 1998, 1st Ex. Sess., No. 138, §1; Acts 1999, No. 587, §1; Acts 2000, 1st Ex. Sess., No. 84, §1; Acts 2001, No. 964, §1; Acts 2006, No. 502, §1; Acts 2006, No. 663, §4, eff. June 29, 2006; Acts 2007, No. 460, §1, eff. July 11, 2007; Acts 2010, No. 760, §1; Acts 2011, No. 218, §1; Acts 2011, No. 219, §1; Acts 2014, No. 524, §5; Acts 2014, No. 631, §1; ~~Acts 2016, No. 601, §5, eff. June 17, 2016; Acts 2017, No. 260, §1, eff. Aug. 1, 2019; Acts 2018, No. 137, §1, eff. Aug. 1, 2018; Acts 2018, No. 267, §2; Acts 2018, No. 612, §19, eff. July 1, 2020; Acts 2018, No. 668, §4, eff. Aug. 1, 2018.~~

State of Louisiana Division of Administration
 Office of Finance and Support Services
 PO Box 94095
 Baton Rouge, LA 70804-9095
 (225) 342-0700

INVOICE

DATE: October 16, 2020
INVOICE # 21-141
FOR: FY 21 /AT State
 Uniform Payroll

Bill To:
 DOJ-Office of the Attorney General

DESCRIPTION	AMOUNT
Payment Request for Office of State Uniform Payroll Charges for FY21 (07/01/2020 - 06/30/2021)	\$ 28,011.00
TOTAL	\$ 28,011.00

Payment Details

Authorized By: _____

Date _____

Provide Agency Coding Below:

Agency _____ Orgn No _____ Object _____ Sub Obj _____ Rept Cat _____

Please confirm your receipt of this billing notice by completing the information requested and returning it to this office no later than Tuesday, September 8, 2020
 Please note: Agencies will be charged once for the full annual amount.

If you have any questions concerning this invoice, please contact Felicia Myles at (225) 342-5215 or Felicia.Myles@la.gov.

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Environmental Quality (13-856) for Fiscal Year 2021-2022. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from LA Department of Environmental Quality (13-856) by Interagency Transfer for the following reason (s):

Description of Services: Reimbursement for Professional Legal Services incurred by the LA Department of Justice pursuant to Contracts for Professional Legal Services. These legal services provide representation related to the investigation of payments improperly made to oil and gas companies from the Motor Fuels Underground Storage Tank Trust Fund and the State's claims for reimbursement related thereto.

Professional Services not to exceed a total of \$1,000,000.

Inessa Hancock 10/3/20
Recipient Agency Fiscal Officer Date

[Signature] 10/7/20
Sending Agency Fiscal Officer Date

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

October 3, 2020

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Natural Resources-Office of Mineral Resources (11-434) for Fiscal Year 2021-2022. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from LA Department of Natural Resources- Office of Mineral Resources (11-434) by Interagency Transfer for the following reason (s):

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

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

Melissa Hannah 10/3/20
Recipient Agency Fiscal Officer Date

Benjamin Spivey 10/5/20
Sending Agency Fiscal Officer Date

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

October 3, 2020

State of Louisiana Division of Administration

INVOICE

Office of Finance and Support Services

PO Box 94095
 Baton Rouge, LA 70804-9095
 (225) 342-0700

DATE: October 16, 2020
 INVOICE # 21-141
 FOR: FY 21 LAT State
 Uniform Payroll

Bill To:
 DOJ-Office of the Attorney General

DESCRIPTION	AMOUNT
Payment Request for Office of State Uniform Payroll Charges for FY21 (07/01/2020 - 06/30/2021)	\$ 28,011.00
TOTAL	\$ 28,011.00

Payment Details

Authorized By: _____

_____ Date _____

Provide Agency Coding Below:

Agency _____ Orgn No _____ Object _____ Sub Obj _____ Rept Cat _____

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 Please note: Agencies will be charged once for the full annual amount.

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INTERAGENCY AGREEMENT

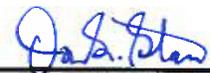
Interagency Agency Agreement between OFFICE OF STATE POLICE #08B-419 and Office of the Attorney General
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2020-2021 OFFICE OF STATE POLICE #08B-419 is budgeted to receive the following revenue from
 (Agency Name and #)

Office of the Attorney General by Interagency Transfer for the following reason(s):
 (Agency Name and #)

STATE FACILITIES SECURITY FOR FY 2020-2021	
Alexandria State Office Building	
Security Contract Cost - \$7,173	\$15,724
DPS Security - \$8,551	

TOTAL STATE FACILITIES SECURITY FOR FY 2020-2021	<u>\$15,724</u>
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 Recipient Agency Fiscal Officer

8/11/20

 Date



 Sending Agency Fiscal Officer

8/17/20

 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this agreement.
 Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s) as documentation for IAT revenues and IAT expenses.

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and Office of the Governor – LA State Racing Commission (254) for Fiscal Year **2021-2022**. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s) from Office of the Governor – LA State Racing Commission (254) by Interagency Transfer for the following reason (s):

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

Personnel: Brett Bonin, Assistant Attorney General

Salary	\$90,002
Retirement (41.5%)	37,351
FICA-Medicare (1.45%)	1,305
Insurance	11,663
Related Benefits	50,319
Travel	5,000
Total Request for FY 21-22:	\$145,321

Melissa Hannuch 10/6/20
 Recipient Agency Fiscal Officer Date

[Signature] 10/6/20
 Sending Agency Fiscal Officer Date

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

October 6, 2020

INTERAGENCY AGREEMENT

BR-19B
(08/18)

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

For Fiscal Year 2021 - 2022, Louisiana Department of Justice (04-141) is budgeted to receive the following revenue \$531,000
(Agency Name and #)

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

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

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

Maecia Hancock 10/3/20
 Recipient Agency Fiscal Officer Date

Angela J. Hebert 10/6/2020
 Sending Agency Fiscal Officer Date

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

October 3, 2020

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (04-141) and Office of Coastal Protection and Restoration Authority of Louisiana (01-109) for Fiscal Year 2021-2022. The Louisiana Department of Justice (04-141) is budgeted to receive the following revenue(s) from Office of Coastal Protection and Restoration Authority of Louisiana (01-109) by Interagency Transfer for the following reason (s):

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

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

Office of the Attorney General: \$185,000

Melissa Barnett 10/3/20
Recipient Agency Fiscal Officer Date

Quince Lanning 10/2/20
Sending Agency Fiscal Officer Date

October 3, 2020

Facility Planning and Control
State of Louisiana
Division of Administration

1258202

JOHN BEL EDWARDS
GOVERNOR



JAY DARDENNE
COMMISSIONER OF ADMINISTRATION

July 7, 2020

COPY

Ms. Margaret Higginbotham
Department of Justice
1885 North Third Street, 7th Floor
Baton Rouge, LA 70802

RE: Lease - Lease between the Division of Administration
and the Department of Justice
Office of Attorney General – Risk Litigation Division
Alexandria State Office Building
900 Murray Street, 1st Floor
Alexandria, Louisiana
Lease number 04-9864

Dear Ms. Higginbotham:

In accordance with Paragraph 3 of the referenced lease, please accept this letter as notice that the above referenced lease has automatically renewed for another twelve-month period, beginning July 1, 2020 and ending June 30, 2021. The rental rate for the twelve-month period will be \$8,382.875 per square foot for 5,811 square feet, or \$4,059.41 per month.

Please direct inquiries regarding the rental rate to Ms. Kerri Traxler at (225) 342-5943. Please direct any inquiries regarding square footage to Ms. Celeste Stout at (225) 219-4794. All other inquiries should be directed to the Office of Facility Planning and Control, Real Estate Leasing Section at (225) 342-0820.

Please note that the referenced space cannot be vacated without prior approval from the Division of Administration (DOA). If space is vacated without written DOA approval, rentals will continue to be collected for the current year, and each subsequent year, until such approval is obtained.

Sincerely,

Mark A. Moses

Mark A. Moses
Director

c: Real Estate Leasing File
Ms. Kerri Traxler
Ms. Celeste Stout

JUL 15 2020

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: 04-141

SRBA
 (8/08)

Administrative Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires uniformity in handling sexual harassment training, policies, and reporting amongst state agencies.	Act 270 of the 2018 Regular Session, La. R.S. 42:341-345	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Deals with a series of laws that relate to issuance of certain bonds and indebtedness. Provides that Attorney General approves employment of counsel by a governmental entity in conjunction with the issuance of bonds, and the fees and compensation of such counsel shall be subject to approval of the attorney general.	Act 569 of the 2018 Regular Session to reenact La. R.S. 39:516	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY	FIRST YEAR COST	SECOND YEAR COST
<p>Provides relative to fiscal administrators of political subdivisions.</p> <p>If the political subdivision consents to the appointment of a fiscal administrator, a joint motion by the attorney general and the political subdivision, along with a consent judgment, shall be filed in the district court of the domicile of the political subdivision within forty-five days of the decision.</p>	<p>SB 415 of the 2020 Regular session, Act 358 of the 2020 Regular Session, Amends and reenacts R.S. 39:1351 and 39:1352</p>	<p>No</p>	<p>N/A</p>	GENERAL FUND (DIRECT)	\$25,000	\$25,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

Risk Litigation

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY	FIRST YEAR COST	SECOND YEAR COST
<p>Provides relative to safety belts.</p> <p>There will be an indeterminable impact to the Office of Risk Management (ORM) for potential and future claim payments related to motor vehicle accidents. ORM could not provide the number of pending cases involving seatbelts by the time of this writing. The number of claims involving seat belt usage which may be filed in the future is speculative.</p>	<p>SB 9 of the 2020 First Extraordinary Session, Act 36 of the 2020 First Extraordinary Session, , repeals R.S. 32:295.1</p>	<p>No</p>	<p>N/A</p>	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$100,000

Criminal Law and Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Relates to work in sexually oriented business; laws designed to combat human trafficking. Provides the Attorney General with investigative authority with regard to employment eligibility. Additionally, provides the Attorney General authority to pursue civil charges against operator violating law.	Act 703 of the 2018 Regular Session enacts La. R.S. 23:1019.1 through 1019.6	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$100,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Creates the LA Sexual Assault Oversight Commission within the Dept. of Justice. The Attorney General is the chair, must provide staff, administrative services, and legal counsel to promulgate any necessary rules and regulation in accordance with the APA	Act 354 of the 2018 Regular Session, amends and reenacts L. R.S. 15:555 and 556 and enacts La. R.S. 36:706(D)	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$75,000

Gaming Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Creates the LA Fantasy Sports Contests Act provides for additional duties and authority of LA Gaming Control Board, which is represented by the Gaming Division of the Attorney General's office.	Act 322 of the 2018 Regular Session amends and reenacts La. R.S. 14:90(D) and 90.3(J), and La. R.S. 27:301 through 305	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

Gaming Program

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the office of state police and the attorney general shall submit proposed rules to the Gaming Control Board for consideration, modification, and promulgation.	HB 357 2020 Regular Session, Act No. 141 of the 2020 Regular Session Amends and reenacts R.S. 27:302 and 304, enacts R.S. 27:306 through 315	No	N/A	GENERAL FUND (DIRECT)	\$245,600	\$245,600
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires the Attorney General and DOA to prepare a list of all final judgments against the state as a result of a claim under La. Const. art. XII, s 10. The list shall be updated quarterly	Act 627 of the 2018 Regular Session to amend and reenact La. R.S. 49:257(B) and La. R.S. 39:1538(5)	No	N/A	GENERAL FUND (DIRECT)	\$150,000	\$150,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$150,000	\$150,000

Criminal Law & Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the Attorney General's Louisiana Medicaid Fraud Control Unit with investigative and enforcement authority over the Specialized Behavioral Health Rehabilitation Services in the Louisiana Medical Assistance Program	Act 582 of the 2018 Regular Session enacts La. R.S. 40:2162	No	N/A	GENERAL FUND (DIRECT)	\$300,000	\$300,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$300,000	\$300,000

Criminal Law & Medicaid Fraud

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides Attorney General with regulatory, investigative, and enforcement authority in connection with any Medicaid managed care organization	Act 489 of the 2018 Regular Session enacts La. R.S. 46:460.72 and 460.73	No	N/A	GENERAL FUND (DIRECT)	\$1,000,000	\$1,000,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$1,000,000	\$1,000,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Requires additional reporting to the Department of Justice's Public Protection Division, Consumer Protection Section, related to "going out of business" sales	Act 374 of the 2018 Regular Session amends and reenacts La. R.S. 51:42(1) and 51(1) and to enact La. R.S. 51:51(E) and (F)	No	N/A	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED	\$50,000	\$50,000
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$50,000	\$50,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Relates to the Database Security Breach Notification Laws and notification to the Attorney General's Public Protection Division.	Act 382 of the 2018 Regular Session to amend and reenact La. R.S. 51:3073(2) and (4)(a) and 3074	No	N/A	GENERAL FUND (DIRECT)	\$50,000	\$50,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$50,000	\$50,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides the Attorney General with enforcement authority under the Caller Id Anti-Spoofing Law	Act 652 of the 2018 Regular Session to amend and reenact La. R.S. 51:5174.1, 1741.2, 1741.4(A), and 1741.5 and to enact La. R.S. 51:1741.4(B)(5)	No	N/A	GENERAL FUND (DIRECT)	\$100,000	\$100,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$100,000	\$100,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is a mandatory member of the Slavery Ancestral Burial Ground Commission	HCR 51 of the 2018 Regular Session	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is a mandatory member of the Statewide Cemetary Disaster Response Team	Act 713 of the 2018 Regular Session amends and reenacts La. R.S. 29:725(H), 725.4, 725.5(C)(3), 725.6(B)(3), 5(b) and (c)(6), (b)(ii),(cc), and (c)ii(cc) and (7), 726(E)(9), 727(D),	No	N/A	GENERAL FUND (DIRECT)	\$30,000	\$30,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$30,000	\$30,000

Civil Law

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Provides that the Attorney General is the mandatory member of the Public Access to Waterways Task Force	HCR 60 of the 2018 Regular Session	No	N/A	GENERAL FUND (DIRECT)	\$20,000	\$20,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,000	\$20,000

INFORMATION TECHNOLOGY

04B-141 DEPARTMENT OF JUSTICE		
	PRIOR YEAR ACTUAL 2019-2020	OPERATING BUDGET 2020-2021
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$823,253	\$586,461
INTERAGENCY TRANSFERS	\$1,198,401	\$1,213,789
FEES & SELF-GENERATED REVENUES	\$97,995	\$137,500
STATUTORY DEDICATIONS	\$578,032	\$134,249
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS	\$416,690	\$252,000
TOTAL MEANS OF FINANCING	\$3,114,371	\$2,323,999

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$385,565	\$418,560
Other Compensation	\$39,784	\$0
Related Benefits	\$199,998	\$195,939
TOTAL PERSONAL SERVICES	\$625,347	\$614,499
<i>OPERATING EXPENSES</i>		
Serv_Subscriptions	\$345,394	\$353,165
Maint_Communications	\$84,596	\$86,500
Maint-Data Processing Equip	\$5,039	\$5,153
Maint-Data Software	\$775	\$792
Maint-DataBase Maintenance	\$1,086,186	\$1,110,626
Maint-Software Maintenance	\$166,568	\$170,316
Rent-Data Processing Licensing Software	\$89,159	\$91,165
Util Data Processing	\$7,640	\$7,812
Util Other Communication Services	\$13,939	\$14,253
Travel	\$171	\$175
Supplies	\$98,224	\$100,434
Other (Specify)		\$0
TOTAL OPERATING EXPENSES	\$1,897,693	\$1,940,391
<i>TOTAL PROFESSIONAL SERVICES</i>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$591,332	\$600,000
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$591,332	\$600,000
TOTAL EXPENDITURES AND REQUESTS	\$3,114,372	\$3,154,890

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	3.00			3.00	0.00	
Application Development	3.00			3.00	0.00	
Management/Administration	1.00			1.00	0.00	
Student	0.00			0.00		
TOTAL FTEs by Worker Type	7.00	0.00	0.00	7.00	0.00	0.00
TOTAL FTEs by Year	7.00			7.00		



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