

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,704,554	\$16,434,798	\$16,434,798	\$17,857,921	\$16,029,913	(\$404,885)	(2.46%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,745,959	\$25,723,049	\$26,105,185	\$26,341,019	\$24,799,916	(\$1,305,269)	(5.00%)
FEES & SELF-GENERATED	\$6,324,189	\$9,077,332	\$10,240,257	\$11,804,818	\$11,777,446	\$1,537,189	15.01%
STATUTORY DEDICATIONS	\$18,977,485	\$29,834,530	\$31,706,352	\$25,326,369	\$24,793,450	(\$6,912,902)	(21.80%)
FEDERAL FUNDS	\$6,965,758	\$8,736,411	\$8,870,546	\$8,742,717	\$8,710,320	(\$160,226)	(1.81%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,717,945</b>	<b>\$89,806,120</b>	<b>\$93,357,138</b>	<b>\$90,072,844</b>	<b>\$86,111,045</b>	<b>(\$7,246,093)</b>	<b>(7.76%)</b>
Classified	14	14	14	14	14	0	0%
Unclassified	494	498	498	498	490	(8)	(1.61%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>508</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>504</b>	<b>(8)</b>	<b>(1.56%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>555</b>	<b>559</b>	<b>559</b>	<b>559</b>	<b>551</b>	<b>(8)</b>	<b>(1%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**141 - Office of the Attorney General**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,704,554	\$16,434,798	\$16,434,798	\$17,857,921	\$16,029,913	(\$404,885)	(2.46%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,745,959	\$25,723,049	\$26,105,185	\$26,341,019	\$24,799,916	(\$1,305,269)	(5.00%)
FEES & SELF-GENERATED	\$6,324,189	\$9,077,332	\$10,240,257	\$11,804,818	\$11,777,446	\$1,537,189	15.01%
STATUTORY DEDICATIONS	\$18,977,485	\$29,834,530	\$31,706,352	\$25,326,369	\$24,793,450	(\$6,912,902)	(21.80%)
FEDERAL FUNDS	\$6,965,758	\$8,736,411	\$8,870,546	\$8,742,717	\$8,710,320	(\$160,226)	(1.81%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$70,717,945</b>	<b>\$89,806,120</b>	<b>\$93,357,138</b>	<b>\$90,072,844</b>	<b>\$86,111,045</b>	<b>(\$7,246,093)</b>	<b>(7.76%)</b>
Classified	14	14	14	14	14	0	0%
Unclassified	494	498	498	498	490	(8)	(1.61%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>508</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>504</b>	<b>(8)</b>	<b>(1.56%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>555</b>	<b>559</b>	<b>559</b>	<b>559</b>	<b>551</b>	<b>(8)</b>	<b>(1%)</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**141 - Office of the Attorney General**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,434,798	\$26,105,185	\$10,240,257	\$31,706,352	\$8,870,546	\$93,357,138	512	Existing Operating Budget as of 12/01/2022
(\$404,885)	(\$1,683,004)	(\$909,741)	(\$5,045,705)	(\$246,385)	(\$8,289,720)	(8)	Statewide Adjustments
\$0	\$377,735	\$344,038	\$235,695	\$86,159	\$1,043,627	0	Other Adjustments
\$0	\$0	\$2,102,892	(\$2,102,892)	\$0	\$0	0	Means of Finance Substitution
<b>\$16,029,913</b>	<b>\$24,799,916</b>	<b>\$11,777,446</b>	<b>\$24,793,450</b>	<b>\$8,710,320</b>	<b>\$86,111,045</b>	<b>504</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$100,000	\$111,243	\$0	\$248,827	\$460,070	0	Acquisitions & Major Repairs
(\$968,724)	(\$1,396,248)	\$0	\$0	\$0	(\$2,364,972)	0	Attrition Adjustment
\$0	\$0	\$2,336	\$0	\$0	\$2,336	0	Capitol Police
\$67,003	\$47,060	\$0	\$14,661	\$0	\$128,724	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,135	\$0	\$0	\$1,135	0	Legislative Auditor Fees
\$0	\$0	\$0	(\$10,671)	\$0	(\$10,671)	0	Maintenance in State-Owned Buildings
\$0	(\$681,815)	\$0	(\$1,131,917)	(\$184,122)	(\$1,997,854)	0	Non-recurring 27th Pay Period
\$0	(\$372,072)	(\$92,986)	(\$1,257,232)	(\$176,955)	(\$1,899,245)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$382,136)	(\$1,162,925)	(\$1,871,822)	(\$134,135)	(\$3,551,018)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,398)	\$0	(\$2,398)	0	Office of State Procurement
\$0	\$0	\$10,098	\$0	\$0	\$10,098	0	Office of Technology Services (OTS)
(\$342,852)	(\$88,430)	\$0	(\$299,441)	\$0	(\$730,723)	(8)	Personnel Reductions
(\$319,898)	\$161,003	\$0	(\$309,703)	\$0	(\$468,598)	0	Related Benefits Base Adjustment
\$0	\$136,206	\$0	\$0	\$0	\$136,206	0	Rent in State-Owned Buildings
\$186,852	\$112,187	\$0	\$35,098	\$0	\$334,137	0	Retirement Rate Adjustment
\$0	\$0	\$220,029	\$0	\$0	\$220,029	0	Risk Management
\$972,734	\$681,241	\$0	(\$212,280)	\$0	\$1,441,695	0	Salary Base Adjustment
\$0	\$0	\$1,329	\$0	\$0	\$1,329	0	UPS Fees
<b>(\$404,885)</b>	<b>(\$1,683,004)</b>	<b>(\$909,741)</b>	<b>(\$5,045,705)</b>	<b>(\$246,385)</b>	<b>(\$8,289,720)</b>	<b>(8)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**141 - Office of the Attorney General**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,268	(\$25,268)	\$0	\$0	0	Means of financing substitution to properly allocate expenditures. This decreases expenditures out of Statutory Dedications in the Department of Justice Legal Support Fund.
\$0	\$0	\$2,077,624	(\$2,077,624)	\$0	\$0	0	Means of financing substitution to properly allocate expenditures. This decreases expenditures out of Statutory Dedications in the Medical Assistance Programs Fraud Detection Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$2,102,892</b>	<b>(\$2,102,892)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**141 - Office of the Attorney General**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$344,883	\$0	\$0	\$0	\$344,883	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software.
\$0	\$0	\$127,945	\$34,651	\$0	\$162,596	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$34,651).
\$0	\$0	\$138,676	\$34,966	\$86,159	\$259,801	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$34,966).
\$0	\$0	\$77,417	\$32,822	\$0	\$110,239	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$4,923) and the Department of Justice Debt Collection Fund (\$27,899).
\$0	\$0	\$0	\$133,256	\$0	\$133,256	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Video Draw Poker Device Fund (\$63,963), the Riverboat Gaming Enforcement Fund (\$39,977), and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$29,316).
\$0	\$32,852	\$0	\$0	\$0	\$32,852	0	Increase in cost of the Offender Watch database expenditures.
<b>\$0</b>	<b>\$377,735</b>	<b>\$344,038</b>	<b>\$235,695</b>	<b>\$86,159</b>	<b>\$1,043,627</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,434,798	\$26,105,185	\$10,240,257	\$31,706,352	\$8,870,546	\$93,357,138	512	Existing Operating Budget
(\$404,885)	(\$1,683,004)	(\$909,741)	(\$5,045,705)	(\$246,385)	(\$8,289,720)	(8)	Statewide Adjustments
\$0	\$377,735	\$344,038	\$235,695	\$86,159	\$1,043,627	0	Other Adjustments
\$0	\$0	\$2,102,892	(\$2,102,892)	\$0	\$0	0	Means of Finance Substitution
<b>\$16,029,913</b>	<b>\$24,799,916</b>	<b>\$11,777,446</b>	<b>\$24,793,450</b>	<b>\$8,710,320</b>	<b>\$86,111,045</b>	<b>504</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$100,000	\$111,243	\$0	\$248,827	\$460,070	0	Acquisitions & Major Repairs
(\$968,724)	(\$1,396,248)	\$0	\$0	\$0	(\$2,364,972)	0	Attrition Adjustment
\$0	\$0	\$2,336	\$0	\$0	\$2,336	0	Capitol Police
\$67,003	\$47,060	\$0	\$14,661	\$0	\$128,724	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,135	\$0	\$0	\$1,135	0	Legislative Auditor Fees
\$0	\$0	\$0	(\$10,671)	\$0	(\$10,671)	0	Maintenance in State-Owned Buildings
\$0	(\$681,815)	\$0	(\$1,131,917)	(\$184,122)	(\$1,997,854)	0	Non-recurring 27th Pay Period
\$0	(\$372,072)	(\$92,986)	(\$1,257,232)	(\$176,955)	(\$1,899,245)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$382,136)	(\$1,162,925)	(\$1,871,822)	(\$134,135)	(\$3,551,018)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,398)	\$0	(\$2,398)	0	Office of State Procurement
\$0	\$0	\$10,098	\$0	\$0	\$10,098	0	Office of Technology Services (OTS)
(\$342,852)	(\$88,430)	\$0	(\$299,441)	\$0	(\$730,723)	(8)	Personnel Reductions
(\$319,898)	\$161,003	\$0	(\$309,703)	\$0	(\$468,598)	0	Related Benefits Base Adjustment
\$0	\$136,206	\$0	\$0	\$0	\$136,206	0	Rent in State-Owned Buildings
\$186,852	\$112,187	\$0	\$35,098	\$0	\$334,137	0	Retirement Rate Adjustment
\$0	\$0	\$220,029	\$0	\$0	\$220,029	0	Risk Management
\$972,734	\$681,241	\$0	(\$212,280)	\$0	\$1,441,695	0	Salary Base Adjustment
\$0	\$0	\$1,329	\$0	\$0	\$1,329	0	UPS Fees
<b>(\$404,885)</b>	<b>(\$1,683,004)</b>	<b>(\$909,741)</b>	<b>(\$5,045,705)</b>	<b>(\$246,385)</b>	<b>(\$8,289,720)</b>	<b>(8)</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,268	(\$25,268)	\$0	\$0	0	Means of financing substitution to properly allocate expenditures. This decreases expenditures out of Statutory Dedications in the Department of Justice Legal Support Fund.
\$0	\$0	\$2,077,624	(\$2,077,624)	\$0	\$0	0	Means of financing substitution to properly allocate expenditures. This decreases expenditures out of Statutory Dedications in the Medical Assistance Programs Fraud Detection Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$2,102,892</b>	<b>(\$2,102,892)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$344,883	\$0	\$0	\$0	\$344,883	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software.
\$0	\$0	\$127,945	\$34,651	\$0	\$162,596	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$34,651).
\$0	\$0	\$138,676	\$34,966	\$86,159	\$259,801	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$34,966).
\$0	\$0	\$77,417	\$32,822	\$0	\$110,239	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$4,923) and the Department of Justice Debt Collection Fund (\$27,899).
\$0	\$0	\$0	\$133,256	\$0	\$133,256	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Video Draw Poker Device Fund (\$63,963), the Riverboat Gaming Enforcement Fund (\$39,977), and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$29,316).
\$0	\$32,852	\$0	\$0	\$0	\$32,852	0	Increase in cost of the Offender Watch database expenditures.
<b>\$0</b>	<b>\$377,735</b>	<b>\$344,038</b>	<b>\$235,695</b>	<b>\$86,159</b>	<b>\$1,043,627</b>	<b>0</b>	<b>Total</b>



**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1411 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$3,328,335	\$0	\$0	\$5,356,414	\$749,629	\$9,434,378	63	Existing Operating Budget as of 12/01/2022
(\$442,849)	\$0	\$0	(\$668,103)	\$0	(\$1,110,952)	0	Statewide Adjustments
\$0	\$0	\$77,417	\$32,822	\$0	\$110,239	0	Other Adjustments
<b>\$2,885,486</b>	<b>\$0</b>	<b>\$77,417</b>	<b>\$4,721,133</b>	<b>\$749,629</b>	<b>\$8,433,665</b>	<b>63</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$102,776)	\$0	\$0	\$0	\$0	(\$102,776)	0	Attrition Adjustment
\$12,164	\$0	\$0	\$0	\$0	\$12,164	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$10,671)	\$0	(\$10,671)	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	(\$170,212)	\$0	(\$170,212)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$323,289)	\$0	(\$323,289)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$161,533)	\$0	(\$161,533)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$2,398)	\$0	(\$2,398)	0	Office of State Procurement
(\$456,371)	\$0	\$0	\$0	\$0	(\$456,371)	0	Related Benefits Base Adjustment
\$31,633	\$0	\$0	\$0	\$0	\$31,633	0	Retirement Rate Adjustment
\$72,501	\$0	\$0	\$0	\$0	\$72,501	0	Salary Base Adjustment
<b>(\$442,849)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$668,103)</b>	<b>\$0</b>	<b>(\$1,110,952)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$77,417	\$32,822	\$0	\$110,239	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$4,923) and the Department of Justice Debt Collection Fund (\$27,899).
<b>\$0</b>	<b>\$0</b>	<b>\$77,417</b>	<b>\$32,822</b>	<b>\$0</b>	<b>\$110,239</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1412 - Civil Law**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,138,360	\$2,514,304	\$6,977,009	\$11,966,601	\$620,324	\$30,216,598	80	Existing Operating Budget as of 12/01/2022
\$103,597	(\$382,136)	\$178,698	(\$1,459,104)	(\$1,000)	(\$1,559,945)	(3)	Statewide Adjustments
\$0	\$0	\$127,945	\$34,651	\$0	\$162,596	0	Other Adjustments
\$0	\$0	\$25,268	(\$25,268)	\$0	\$0	0	Means of Finance Substitution
<b>\$8,241,957</b>	<b>\$2,132,168</b>	<b>\$7,308,920</b>	<b>\$10,516,880</b>	<b>\$619,324</b>	<b>\$28,819,249</b>	<b>77</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$28,300	\$0	\$0	\$28,300	0	Acquisitions & Major Repairs
(\$120,819)	\$0	\$0	\$0	\$0	(\$120,819)	0	Attrition Adjustment
\$0	\$0	\$2,336	\$0	\$0	\$2,336	0	Capitol Police
\$24,254	\$0	\$0	\$0	\$0	\$24,254	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$1,135	\$0	\$0	\$1,135	0	Legislative Auditor Fees
\$0	\$0	\$0	(\$404,988)	\$0	(\$404,988)	0	Non-recurring 27th Pay Period
\$0	\$0	(\$84,529)	(\$71,682)	(\$1,000)	(\$157,211)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$382,136)	\$0	(\$982,434)	\$0	(\$1,364,570)	0	Non-recurring Carryforwards
\$0	\$0	\$10,098	\$0	\$0	\$10,098	0	Office of Technology Services (OTS)
(\$342,852)	\$0	\$0	\$0	\$0	(\$342,852)	(3)	Personnel Reductions
\$17,588	\$0	\$0	\$0	\$0	\$17,588	0	Related Benefits Base Adjustment
\$70,311	\$0	\$0	\$0	\$0	\$70,311	0	Retirement Rate Adjustment
\$0	\$0	\$220,029	\$0	\$0	\$220,029	0	Risk Management
\$455,115	\$0	\$0	\$0	\$0	\$455,115	0	Salary Base Adjustment
\$0	\$0	\$1,329	\$0	\$0	\$1,329	0	UPS Fees
<b>\$103,597</b>	<b>(\$382,136)</b>	<b>\$178,698</b>	<b>(\$1,459,104)</b>	<b>(\$1,000)</b>	<b>(\$1,559,945)</b>	<b>(3)</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,268	(\$25,268)	\$0	\$0	0	Means of financing substitution to properly allocate expenditures. This decreases expenditures out of Statutory Dedications in the Department of Justice Legal Support Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$25,268</b>	<b>(\$25,268)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1412 - Civil Law**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$34,651).
\$0	\$0	\$127,945	\$34,651	\$0	\$162,596	0	
<b>\$0</b>	<b>\$0</b>	<b>\$127,945</b>	<b>\$34,651</b>	<b>\$0</b>	<b>\$162,596</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1413 - Criminal Law and Medicaid Fraud**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,778,780	\$860,018	\$3,151,142	\$6,541,676	\$7,500,593	\$22,832,209	143	Existing Operating Budget as of 12/01/2022
(\$65,633)	(\$12,048)	(\$1,088,439)	(\$1,665,384)	(\$245,385)	(\$3,076,889)	0	Statewide Adjustments
\$0	\$32,852	\$138,676	\$34,966	\$86,159	\$292,653	0	Other Adjustments
\$0	\$0	\$2,077,624	(\$2,077,624)	\$0	\$0	0	Means of Finance Substitution
<b>\$4,713,147</b>	<b>\$880,822</b>	<b>\$4,279,003</b>	<b>\$2,833,634</b>	<b>\$7,341,367</b>	<b>\$20,047,973</b>	<b>143</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$82,943	\$0	\$248,827	\$331,770	0	Acquisitions & Major Repairs
(\$745,129)	\$0	\$0	\$0	\$0	(\$745,129)	0	Attrition Adjustment
\$30,585	\$0	\$0	\$0	\$0	\$30,585	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$329,475)	(\$184,122)	(\$513,597)	0	Non-recurring 27th Pay Period
\$0	(\$12,048)	(\$8,457)	(\$608,054)	(\$175,955)	(\$804,514)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$1,162,925)	(\$727,855)	(\$134,135)	(\$2,024,915)	0	Non-recurring Carryforwards
\$118,885	\$0	\$0	\$0	\$0	\$118,885	0	Related Benefits Base Adjustment
\$84,908	\$0	\$0	\$0	\$0	\$84,908	0	Retirement Rate Adjustment
\$445,118	\$0	\$0	\$0	\$0	\$445,118	0	Salary Base Adjustment
<b>(\$65,633)</b>	<b>(\$12,048)</b>	<b>(\$1,088,439)</b>	<b>(\$1,665,384)</b>	<b>(\$245,385)</b>	<b>(\$3,076,889)</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,077,624	(\$2,077,624)	\$0	\$0	0	Means of financing substitution to properly allocate expenditures. This decreases expenditures out of Statutory Dedications in the Medical Assistance Programs Fraud Detection Fund.
<b>\$0</b>	<b>\$0</b>	<b>\$2,077,624</b>	<b>(\$2,077,624)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1413 - Criminal Law and Medicaid Fraud**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$138,676	\$34,966	\$86,159	\$259,801	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Department of Justice Legal Support Fund (\$34,966).
\$0	\$32,852	\$0	\$0	\$0	\$32,852	0	Increase in cost of the Offender Watch database expenditures.
<b>\$0</b>	<b>\$32,852</b>	<b>\$138,676</b>	<b>\$34,966</b>	<b>\$86,159</b>	<b>\$292,653</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1414 - Risk Litigation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$22,375,246	\$0	\$0	\$0	\$22,375,246	172	Existing Operating Budget as of 12/01/2022
\$0	(\$1,288,820)	\$0	\$0	\$0	(\$1,288,820)	(1)	Statewide Adjustments
\$0	\$344,883	\$0	\$0	\$0	\$344,883	0	Other Adjustments
<b>\$0</b>	<b>\$21,431,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,431,309</b>	<b>171</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$100,000	\$0	\$0	\$0	\$100,000	0	Acquisitions & Major Repairs
\$0	(\$1,396,248)	\$0	\$0	\$0	(\$1,396,248)	0	Attrition Adjustment
\$0	\$47,060	\$0	\$0	\$0	\$47,060	0	Group Insurance Rate Adjustment for Active Employees
\$0	(\$681,815)	\$0	\$0	\$0	(\$681,815)	0	Non-recurring 27th Pay Period
\$0	(\$360,024)	\$0	\$0	\$0	(\$360,024)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$88,430)	\$0	\$0	\$0	(\$88,430)	(1)	Personnel Reductions
\$0	\$161,003	\$0	\$0	\$0	\$161,003	0	Related Benefits Base Adjustment
\$0	\$136,206	\$0	\$0	\$0	\$136,206	0	Rent in State-Owned Buildings
\$0	\$112,187	\$0	\$0	\$0	\$112,187	0	Retirement Rate Adjustment
\$0	\$681,241	\$0	\$0	\$0	\$681,241	0	Salary Base Adjustment
<b>\$0</b>	<b>(\$1,288,820)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,288,820)</b>	<b>(1)</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$344,883	\$0	\$0	\$0	\$344,883	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software.
<b>\$0</b>	<b>\$344,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,883</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**1415 - Gaming**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$189,323	\$355,617	\$112,106	\$7,841,661	\$0	\$8,498,707	54	Existing Operating Budget as of 12/01/2022
\$0	\$0	\$0	(\$1,253,114)	\$0	(\$1,253,114)	(4)	Statewide Adjustments
\$0	\$0	\$0	\$133,256	\$0	\$133,256	0	Other Adjustments
<b>\$189,323</b>	<b>\$355,617</b>	<b>\$112,106</b>	<b>\$6,721,803</b>	<b>\$0</b>	<b>\$7,378,849</b>	<b>50</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$14,661	\$0	\$14,661	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	(\$227,242)	\$0	(\$227,242)	0	Non-recurring 27th Pay Period
\$0	\$0	\$0	(\$254,207)	\$0	(\$254,207)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$299,441)	\$0	(\$299,441)	(4)	Personnel Reductions
\$0	\$0	\$0	(\$309,703)	\$0	(\$309,703)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$35,098	\$0	\$35,098	0	Retirement Rate Adjustment
\$0	\$0	\$0	(\$212,280)	\$0	(\$212,280)	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,253,114)</b>	<b>\$0</b>	<b>(\$1,253,114)</b>	<b>(4)</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$133,256	\$0	\$133,256	0	Increase in appropriations for the acquisition and replacement of computers, computer accessories, and various related business and legal software. This includes funding from Statutory Dedications out of the Video Draw Poker Device Fund (\$63,963), the Riverboat Gaming Enforcement Fund (\$39,977), and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$29,316).
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,256</b>	<b>\$0</b>	<b>\$133,256</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1411 - Administrative**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,558,215	\$3,328,335	\$3,328,335	\$3,009,243	\$2,885,486	(\$442,849)	(13.31%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$77,417	\$77,417	\$77,417	0%
STATUTORY DEDICATIONS	\$3,403,498	\$5,194,881	\$5,356,414	\$4,744,448	\$4,721,133	(\$635,281)	(11.86%)
FEDERAL FUNDS	\$914,029	\$749,629	\$749,629	\$749,629	\$749,629	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,875,742</b>	<b>\$9,272,845</b>	<b>\$9,434,378</b>	<b>\$8,580,737</b>	<b>\$8,433,665</b>	<b>(\$1,000,713)</b>	<b>(10.61%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	63	63	63	63	63	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>0%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1412 - Civil Law**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,159,756	\$8,138,360	\$8,138,360	\$8,749,211	\$8,241,957	\$103,597	1.27%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,587,989	\$2,132,168	\$2,514,304	\$2,154,810	\$2,132,168	(\$382,136)	(15.20%)
FEES & SELF-GENERATED	\$4,991,411	\$6,977,009	\$6,977,009	\$7,329,861	\$7,308,920	\$331,911	4.76%
STATUTORY DEDICATIONS	\$7,335,988	\$10,984,167	\$11,966,601	\$10,701,120	\$10,516,880	(\$1,449,721)	(12.11%)
FEDERAL FUNDS	\$178,078	\$620,324	\$620,324	\$621,233	\$619,324	(\$1,000)	(0.16%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,253,222</b>	<b>\$28,852,028</b>	<b>\$30,216,598</b>	<b>\$29,556,235</b>	<b>\$28,819,249</b>	<b>(\$1,397,349)</b>	<b>(4.62%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	79	80	80	80	77	(3)	(3.75%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>77</b>	<b>(3)</b>	<b>(3.75%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>112</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>110</b>	<b>(3)</b>	<b>(3%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1413 - Criminal Law and Medicaid Fraud**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$7,986,583	\$4,778,780	\$4,778,780	\$5,910,144	\$4,713,147	(\$65,633)	(1.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$498,649	\$860,018	\$860,018	\$885,597	\$880,822	\$20,804	2.42%
FEES & SELF-GENERATED	\$1,243,903	\$1,988,217	\$3,151,142	\$4,285,434	\$4,279,003	\$1,127,861	35.79%
STATUTORY DEDICATIONS	\$2,173,536	\$5,813,821	\$6,541,676	\$2,848,891	\$2,833,634	(\$3,708,042)	(56.68%)
FEDERAL FUNDS	\$5,873,650	\$7,366,458	\$7,500,593	\$7,371,855	\$7,341,367	(\$159,226)	(2.12%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,776,321</b>	<b>\$20,807,294</b>	<b>\$22,832,209</b>	<b>\$21,301,921</b>	<b>\$20,047,973</b>	<b>(\$2,784,236)</b>	<b>(12.19%)</b>
Classified	14	14	14	14	14	0	0%
Unclassified	129	129	129	129	129	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1414 - Risk Litigation**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$19,317,763	\$22,375,246	\$22,375,246	\$22,942,964	\$21,431,309	(\$943,937)	(4.22%)
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,317,763</b>	<b>\$22,375,246</b>	<b>\$22,375,246</b>	<b>\$22,942,964</b>	<b>\$21,431,309</b>	<b>(\$943,937)</b>	<b>(4.22%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	172	172	172	172	171	(1)	(0.58%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>171</b>	<b>(1)</b>	<b>(0.58%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>172</b>	<b>(1)</b>	<b>(1%)</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**1415 - Gaming**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$189,323	\$189,323	\$189,323	\$189,323	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$341,559	\$355,617	\$355,617	\$357,648	\$355,617	\$0	0%
FEES & SELF-GENERATED	\$88,875	\$112,106	\$112,106	\$112,106	\$112,106	\$0	0%
STATUTORY DEDICATIONS	\$6,064,463	\$7,841,661	\$7,841,661	\$7,031,910	\$6,721,803	(\$1,119,858)	(14.28%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,494,896</b>	<b>\$8,498,707</b>	<b>\$8,498,707</b>	<b>\$7,690,987</b>	<b>\$7,378,849</b>	<b>(\$1,119,858)</b>	<b>(13.18%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	51	54	54	54	50	(4)	(7.41%)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>50</b>	<b>(4)</b>	<b>(7.41%)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>52</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>51</b>	<b>(4)</b>	<b>(7%)</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$33,521,609	\$37,564,821	\$37,564,821	\$37,609,821	\$35,650,111	(\$1,914,710)
Other Compensation	\$2,183,384	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$18,624,970	\$21,536,021	\$21,536,021	\$20,929,125	\$19,793,140	(\$1,742,881)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,329,963</b>	<b>\$62,057,531</b>	<b>\$62,057,531</b>	<b>\$61,495,635</b>	<b>\$58,399,940</b>	<b>(\$3,657,591)</b>
Travel	\$518,415	\$955,715	\$985,715	\$978,366	\$955,715	(\$30,000)
Operating Services	\$4,421,517	\$4,213,776	\$4,233,926	\$4,343,116	\$4,242,776	\$8,850
Supplies	\$415,873	\$869,965	\$876,741	\$881,585	\$860,965	(\$15,776)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,355,804</b>	<b>\$6,039,456</b>	<b>\$6,096,382</b>	<b>\$6,203,067</b>	<b>\$6,059,456</b>	<b>(\$36,926)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,693,907</b>	<b>\$10,056,427</b>	<b>\$11,420,997</b>	<b>\$10,327,616</b>	<b>\$10,089,279</b>	<b>(\$1,331,718)</b>
Other Charges	\$804,921	\$5,170,931	\$5,185,749	\$5,150,931	\$5,150,931	(\$34,818)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,871,121	\$4,582,530	\$4,582,530	\$4,940,594	\$4,940,594	\$358,064
<b>TOTAL OTHER CHARGES</b>	<b>\$4,676,043</b>	<b>\$9,753,461</b>	<b>\$9,768,279</b>	<b>\$10,091,525</b>	<b>\$10,091,525</b>	<b>\$323,246</b>
Acquisitions	\$662,228	\$1,899,245	\$4,013,949	\$1,955,001	\$1,470,845	(\$2,543,104)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$662,228</b>	<b>\$1,899,245</b>	<b>\$4,013,949</b>	<b>\$1,955,001</b>	<b>\$1,470,845</b>	<b>(\$2,543,104)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,717,945</b>	<b>\$89,806,120</b>	<b>\$93,357,138</b>	<b>\$90,072,844</b>	<b>\$86,111,045</b>	<b>(\$7,246,093)</b>
Classified	14	14	14	14	14	0
Unclassified	494	498	498	498	490	(8)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>508</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>504</b>	<b>(8)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>
<b>POSITIONS</b>	<b>555</b>	<b>559</b>	<b>559</b>	<b>559</b>	<b>551</b>	<b>(8)</b>

Line Item Expenditure Summary - Agency

Executive Budget

141 - Office of the Attorney General

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$33,521,609	\$37,564,821	\$37,564,821	\$37,609,821	\$35,650,111	(\$1,914,710)
Other Compensation	\$2,183,384	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$18,624,970	\$21,536,021	\$21,536,021	\$20,929,125	\$19,793,140	(\$1,742,881)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,329,963</b>	<b>\$62,057,531</b>	<b>\$62,057,531</b>	<b>\$61,495,635</b>	<b>\$58,399,940</b>	<b>(\$3,657,591)</b>
Travel	\$518,415	\$955,715	\$985,715	\$978,366	\$955,715	(\$30,000)
Operating Services	\$4,421,517	\$4,213,776	\$4,233,926	\$4,343,116	\$4,242,776	\$8,850
Supplies	\$415,873	\$869,965	\$876,741	\$881,585	\$860,965	(\$15,776)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,355,804</b>	<b>\$6,039,456</b>	<b>\$6,096,382</b>	<b>\$6,203,067</b>	<b>\$6,059,456</b>	<b>(\$36,926)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,693,907</b>	<b>\$10,056,427</b>	<b>\$11,420,997</b>	<b>\$10,327,616</b>	<b>\$10,089,279</b>	<b>(\$1,331,718)</b>
Other Charges	\$804,921	\$5,170,931	\$5,185,749	\$5,150,931	\$5,150,931	(\$34,818)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,871,121	\$4,582,530	\$4,582,530	\$4,940,594	\$4,940,594	\$358,064
<b>TOTAL OTHER CHARGES</b>	<b>\$4,676,043</b>	<b>\$9,753,461</b>	<b>\$9,768,279</b>	<b>\$10,091,525</b>	<b>\$10,091,525</b>	<b>\$323,246</b>
Acquisitions	\$662,228	\$1,899,245	\$4,013,949	\$1,955,001	\$1,470,845	(\$2,543,104)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$662,228</b>	<b>\$1,899,245</b>	<b>\$4,013,949</b>	<b>\$1,955,001</b>	<b>\$1,470,845</b>	<b>(\$2,543,104)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$70,717,945</b>	<b>\$89,806,120</b>	<b>\$93,357,138</b>	<b>\$90,072,844</b>	<b>\$86,111,045</b>	<b>(\$7,246,093)</b>
Classified	14	14	14	14	14	0
Unclassified	494	498	498	498	490	(8)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>508</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>504</b>	<b>(8)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>
<b>POSITIONS</b>	<b>555</b>	<b>559</b>	<b>559</b>	<b>559</b>	<b>551</b>	<b>(8)</b>

Line Item Expenditure Summary - Program

Executive Budget

1411 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,074,811	\$3,222,506	\$3,222,506	\$3,177,488	\$3,113,938	(\$108,568)
Other Compensation	\$505,299	\$503,816	\$503,816	\$503,816	\$503,816	\$0
Related Benefits	\$2,047,872	\$2,426,625	\$2,426,625	\$1,961,358	\$1,922,132	(\$504,493)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,627,982</b>	<b>\$6,152,947</b>	<b>\$6,152,947</b>	<b>\$5,642,662</b>	<b>\$5,539,886</b>	<b>(\$613,061)</b>
Travel	\$68,774	\$110,205	\$110,205	\$112,818	\$110,205	\$0
Operating Services	\$777,249	\$756,009	\$756,009	\$773,926	\$756,009	\$0
Supplies	\$83,692	\$92,320	\$92,320	\$94,508	\$92,320	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$929,715</b>	<b>\$958,534</b>	<b>\$958,534</b>	<b>\$981,252</b>	<b>\$958,534</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$19,815</b>	<b>\$142,534</b>	<b>\$142,534</b>	<b>\$145,912</b>	<b>\$142,534</b>	<b>\$0</b>
Other Charges	\$4,639	\$119,707	\$119,707	\$119,707	\$119,707	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,029,200	\$1,575,834	\$1,575,834	\$1,562,765	\$1,562,765	(\$13,069)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,033,839</b>	<b>\$1,695,541</b>	<b>\$1,695,541</b>	<b>\$1,682,472</b>	<b>\$1,682,472</b>	<b>(\$13,069)</b>
Acquisitions	\$264,391	\$323,289	\$484,822	\$128,439	\$110,239	(\$374,583)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$264,391</b>	<b>\$323,289</b>	<b>\$484,822</b>	<b>\$128,439</b>	<b>\$110,239</b>	<b>(\$374,583)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,875,742</b>	<b>\$9,272,845</b>	<b>\$9,434,378</b>	<b>\$8,580,737</b>	<b>\$8,433,665</b>	<b>(\$1,000,713)</b>
Classified	0	0	0	0	0	0
Unclassified	63	63	63	63	63	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1412 - Civil Law

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$7,000,337	\$7,638,619	\$7,638,619	\$7,814,091	\$7,523,592	(\$115,027)
Other Compensation	\$797,003	\$1,560,895	\$1,560,895	\$1,560,895	\$1,560,895	\$0
Related Benefits	\$3,877,964	\$4,280,914	\$4,280,914	\$4,267,722	\$4,094,550	(\$186,364)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,675,304</b>	<b>\$13,480,428</b>	<b>\$13,480,428</b>	<b>\$13,642,708</b>	<b>\$13,179,037</b>	<b>(\$301,391)</b>
Travel	\$125,185	\$306,709	\$306,709	\$313,977	\$306,709	\$0
Operating Services	\$1,251,534	\$1,134,546	\$1,134,546	\$1,170,434	\$1,143,546	\$9,000
Supplies	\$32,343	\$188,922	\$188,922	\$184,399	\$179,922	(\$9,000)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,409,062</b>	<b>\$1,630,177</b>	<b>\$1,630,177</b>	<b>\$1,668,810</b>	<b>\$1,630,177</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,369,227</b>	<b>\$9,134,244</b>	<b>\$10,498,814</b>	<b>\$9,350,726</b>	<b>\$9,134,244</b>	<b>(\$1,364,570)</b>
Other Charges	\$220,864	\$3,965,098	\$3,965,098	\$3,965,098	\$3,965,098	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$493,699	\$484,870	\$484,870	\$719,797	\$719,797	\$234,927
<b>TOTAL OTHER CHARGES</b>	<b>\$714,563</b>	<b>\$4,449,968</b>	<b>\$4,449,968</b>	<b>\$4,684,895</b>	<b>\$4,684,895</b>	<b>\$234,927</b>
Acquisitions	\$85,067	\$157,211	\$157,211	\$209,096	\$190,896	\$33,685
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$85,067</b>	<b>\$157,211</b>	<b>\$157,211</b>	<b>\$209,096</b>	<b>\$190,896</b>	<b>\$33,685</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,253,222</b>	<b>\$28,852,028</b>	<b>\$30,216,598</b>	<b>\$29,556,235</b>	<b>\$28,819,249</b>	<b>(\$1,397,349)</b>
Classified	0	0	0	0	0	0
Unclassified	79	80	80	80	77	(3)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>77</b>	<b>(3)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>POSITIONS</b>	<b>112</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>110</b>	<b>(3)</b>



Line Item Expenditure Summary - Program

Executive Budget

1413 - Criminal Law and Medicaid Fraud

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$8,770,746	\$9,477,179	\$9,477,179	\$9,565,491	\$9,087,216	(\$389,963)
Other Compensation	\$503,276	\$575,990	\$575,990	\$575,990	\$575,990	\$0
Related Benefits	\$4,771,397	\$5,259,503	\$5,259,503	\$5,337,090	\$5,070,236	(\$189,267)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,045,419</b>	<b>\$15,312,672</b>	<b>\$15,312,672</b>	<b>\$15,478,571</b>	<b>\$14,733,442</b>	<b>(\$579,230)</b>
Travel	\$222,632	\$421,042	\$451,042	\$431,020	\$421,042	(\$30,000)
Operating Services	\$1,187,372	\$1,118,288	\$1,118,438	\$1,144,792	\$1,118,288	(\$150)
Supplies	\$270,411	\$481,935	\$488,711	\$493,358	\$481,935	(\$6,776)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,680,414</b>	<b>\$2,021,265</b>	<b>\$2,058,191</b>	<b>\$2,069,170</b>	<b>\$2,021,265</b>	<b>(\$36,926)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$290,523</b>	<b>\$555,190</b>	<b>\$555,190</b>	<b>\$601,200</b>	<b>\$588,042</b>	<b>\$32,852</b>
Other Charges	\$556,456	\$934,844	\$969,662	\$934,844	\$934,844	(\$34,818)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,020,998	\$1,178,809	\$1,178,809	\$1,178,809	\$1,178,809	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$1,577,454</b>	<b>\$2,113,653</b>	<b>\$2,148,471</b>	<b>\$2,113,653</b>	<b>\$2,113,653</b>	<b>(\$34,818)</b>
Acquisitions	\$182,511	\$804,514	\$2,757,685	\$1,039,327	\$591,571	(\$2,166,114)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$182,511</b>	<b>\$804,514</b>	<b>\$2,757,685</b>	<b>\$1,039,327</b>	<b>\$591,571</b>	<b>(\$2,166,114)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$17,776,321</b>	<b>\$20,807,294</b>	<b>\$22,832,209</b>	<b>\$21,301,921</b>	<b>\$20,047,973</b>	<b>(\$2,784,236)</b>
Classified	14	14	14	14	14	0
Unclassified	129	129	129	129	129	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>143</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

1414 - Risk Litigation

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$11,019,710	\$12,688,589	\$12,688,589	\$12,886,108	\$11,931,404	(\$757,185)
Other Compensation	\$253,050	\$137,280	\$137,280	\$137,280	\$137,280	\$0
Related Benefits	\$5,897,392	\$6,938,132	\$6,938,132	\$7,060,289	\$6,530,315	(\$407,817)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,170,152</b>	<b>\$19,764,001</b>	<b>\$19,764,001</b>	<b>\$20,083,677</b>	<b>\$18,598,999</b>	<b>(\$1,165,002)</b>
Travel	\$36,889	\$58,336	\$58,336	\$59,719	\$58,336	\$0
Operating Services	\$995,863	\$1,014,744	\$1,014,744	\$1,038,793	\$1,014,744	\$0
Supplies	\$26,058	\$42,758	\$42,758	\$43,771	\$42,758	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,058,810</b>	<b>\$1,115,838</b>	<b>\$1,115,838</b>	<b>\$1,142,283</b>	<b>\$1,115,838</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,200</b>	<b>\$22,459</b>	<b>\$22,459</b>	<b>\$22,991</b>	<b>\$22,459</b>	<b>\$0</b>
Other Charges	\$9,987	\$112,282	\$112,282	\$112,282	\$112,282	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$994,642	\$1,000,642	\$1,000,642	\$1,136,848	\$1,136,848	\$136,206
<b>TOTAL OTHER CHARGES</b>	<b>\$1,004,629</b>	<b>\$1,112,924</b>	<b>\$1,112,924</b>	<b>\$1,249,130</b>	<b>\$1,249,130</b>	<b>\$136,206</b>
Acquisitions	\$82,971	\$360,024	\$360,024	\$444,883	\$444,883	\$84,859
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$82,971</b>	<b>\$360,024</b>	<b>\$360,024</b>	<b>\$444,883</b>	<b>\$444,883</b>	<b>\$84,859</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,317,763</b>	<b>\$22,375,246</b>	<b>\$22,375,246</b>	<b>\$22,942,964</b>	<b>\$21,431,309</b>	<b>(\$943,937)</b>
Classified	0	0	0	0	0	0
Unclassified	172	172	172	172	171	(1)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>171</b>	<b>(1)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>172</b>	<b>(1)</b>

Line Item Expenditure Summary - Program

Executive Budget

1415 - Gaming

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$3,656,004	\$4,537,928	\$4,537,928	\$4,166,643	\$3,993,961	(\$543,967)
Other Compensation	\$124,756	\$178,708	\$178,708	\$178,708	\$178,708	\$0
Related Benefits	\$2,030,345	\$2,630,847	\$2,630,847	\$2,302,666	\$2,175,907	(\$454,940)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,811,105</b>	<b>\$7,347,483</b>	<b>\$7,347,483</b>	<b>\$6,648,017</b>	<b>\$6,348,576</b>	<b>(\$998,907)</b>
Travel	\$64,934	\$59,423	\$59,423	\$60,832	\$59,423	\$0
Operating Services	\$209,499	\$190,189	\$210,189	\$215,171	\$210,189	\$0
Supplies	\$3,369	\$64,030	\$64,030	\$65,549	\$64,030	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$277,803</b>	<b>\$313,642</b>	<b>\$333,642</b>	<b>\$341,552</b>	<b>\$333,642</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$13,142</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$206,787</b>	<b>\$202,000</b>	<b>\$0</b>
Other Charges	\$12,975	\$39,000	\$19,000	\$19,000	\$19,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$332,583	\$342,375	\$342,375	\$342,375	\$342,375	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$345,558</b>	<b>\$381,375</b>	<b>\$361,375</b>	<b>\$361,375</b>	<b>\$361,375</b>	<b>\$0</b>
Acquisitions	\$47,288	\$254,207	\$254,207	\$133,256	\$133,256	(\$120,951)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$47,288</b>	<b>\$254,207</b>	<b>\$254,207</b>	<b>\$133,256</b>	<b>\$133,256</b>	<b>(\$120,951)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,494,896</b>	<b>\$8,498,707</b>	<b>\$8,498,707</b>	<b>\$7,690,987</b>	<b>\$7,378,849</b>	<b>(\$1,119,858)</b>
Classified	0	0	0	0	0	0
Unclassified	51	54	54	54	50	(4)
<b>AUTHORIZED T.O. POSITIONS</b>	<b>51</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>50</b>	<b>(4)</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>52</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>51</b>	<b>(4)</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

<b>Fees and Self Generated</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Fees & Self-generated	\$5,080,286	\$7,200,881	\$8,363,806	\$9,920,783	\$9,899,605	\$1,535,799
Insurance Fraud Investigation Fund	\$690,080	\$927,962	\$927,962	\$933,176	\$929,352	\$1,390
Sex Offender Registry Technology Fund	\$553,823	\$948,489	\$948,489	\$950,859	\$948,489	\$0
<b>Total:</b>	<b>\$6,324,189</b>	<b>\$9,077,332</b>	<b>\$10,240,257</b>	<b>\$11,804,818</b>	<b>\$11,777,446</b>	<b>\$1,537,189</b>

<b>Statutory Dedications</b>	<b>PY Actuals FY21 - 22</b>	<b>Enacted FY22 - 23</b>	<b>EOB as of 12/01/22</b>	<b>Continuation FY23 - 24</b>	<b>Recommended FY23 - 24</b>	<b>Total Executive Adjustment FY23 - 24</b>
Video Draw Poker Device Fund	\$3,330,851	\$4,365,141	\$4,365,141	\$3,787,545	\$3,485,761	(\$879,380)
Riverboat Gaming Enforcement Fund	\$2,009,550	\$2,252,500	\$2,252,500	\$2,106,945	\$2,101,362	(\$151,138)
Pari-mutuel Live Racing Facility Gaming	\$724,061	\$891,107	\$891,107	\$818,600	\$816,323	(\$74,784)
Sports Wagering Enforcement Fund	\$0	\$332,913	\$332,913	\$318,820	\$318,357	(\$14,556)
Medical Assistance Programs Fraud Detect	\$1,830,384	\$2,197,649	\$2,230,750	\$6,359	\$0	(\$2,230,750)
Department of Justice Legal Support Fund	\$6,243,518	\$10,104,287	\$11,346,526	\$10,164,443	\$10,000,000	(\$1,346,526)
Tobacco Control Special Fund	\$6,075	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fu	\$3,390,721	\$6,873,799	\$7,470,281	\$5,263,513	\$5,259,265	(\$2,211,016)
Tobacco Settlement Enforcement Fund	\$395,197	\$400,000	\$400,000	\$400,966	\$400,000	\$0
DOJ Occupational Licensing Review Prog	\$44,731	\$232,761	\$232,761	\$228,412	\$228,009	(\$4,752)
Louisiana Fund	\$1,002,395	\$2,169,373	\$2,169,373	\$2,215,766	\$2,169,373	\$0
<b>Total:</b>	<b>\$18,977,485</b>	<b>\$29,834,530</b>	<b>\$31,706,352</b>	<b>\$25,326,369</b>	<b>\$24,793,450</b>	<b>(\$6,912,902)</b>

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

**141 - Office of the Attorney General**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$5,080,286	\$7,200,881	\$8,363,806	\$9,920,783	\$9,899,605	\$1,535,799
Insurance Fraud Investigation Fund	\$690,080	\$927,962	\$927,962	\$933,176	\$929,352	\$1,390
Sex Offender Registry Technology Fund	\$553,823	\$948,489	\$948,489	\$950,859	\$948,489	\$0
<b>Total:</b>	<b>\$6,324,189</b>	<b>\$9,077,332</b>	<b>\$10,240,257</b>	<b>\$11,804,818</b>	<b>\$11,777,446</b>	<b>\$1,537,189</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$3,330,851	\$4,365,141	\$4,365,141	\$3,787,545	\$3,485,761	(\$879,380)
Riverboat Gaming Enforcement Fund	\$2,009,550	\$2,252,500	\$2,252,500	\$2,106,945	\$2,101,362	(\$151,138)
Pari-mutuel Live Racing Facility Gaming	\$724,061	\$891,107	\$891,107	\$818,600	\$816,323	(\$74,784)
Sports Wagering Enforcement Fund	\$0	\$332,913	\$332,913	\$318,820	\$318,357	(\$14,556)
Medical Assistance Programs Fraud Detect	\$1,830,384	\$2,197,649	\$2,230,750	\$6,359	\$0	(\$2,230,750)
Department of Justice Legal Support Fund	\$6,243,518	\$10,104,287	\$11,346,526	\$10,164,443	\$10,000,000	(\$1,346,526)
Tobacco Control Special Fund	\$6,075	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fu	\$3,390,721	\$6,873,799	\$7,470,281	\$5,263,513	\$5,259,265	(\$2,211,016)
Tobacco Settlement Enforcement Fund	\$395,197	\$400,000	\$400,000	\$400,966	\$400,000	\$0
DOJ Occupational Licensing Review Prog	\$44,731	\$232,761	\$232,761	\$228,412	\$228,009	(\$4,752)
Louisiana Fund	\$1,002,395	\$2,169,373	\$2,169,373	\$2,215,766	\$2,169,373	\$0
<b>Total:</b>	<b>\$18,977,485</b>	<b>\$29,834,530</b>	<b>\$31,706,352</b>	<b>\$25,326,369</b>	<b>\$24,793,450</b>	<b>(\$6,912,902)</b>

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

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

**1411 - Administrative**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$0	\$0	\$77,417	\$77,417	\$77,417
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,417</b>	<b>\$77,417</b>	<b>\$77,417</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Department of Justice Legal Support Fund	\$771,497	\$1,504,938	\$1,631,653	\$1,424,862	\$1,405,633	(\$226,020)
Department of Justice Debt Collection Fu	\$2,632,001	\$3,689,943	\$3,724,761	\$3,319,586	\$3,315,500	(\$409,261)
<b>Total:</b>	<b>\$3,403,498</b>	<b>\$5,194,881</b>	<b>\$5,356,414</b>	<b>\$4,744,448</b>	<b>\$4,721,133</b>	<b>(\$635,281)</b>

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

**1412 - Civil Law**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$4,991,411	\$6,977,009	\$6,977,009	\$7,329,861	\$7,308,920	\$331,911
<b>Total:</b>	<b>\$4,991,411</b>	<b>\$6,977,009</b>	<b>\$6,977,009</b>	<b>\$7,329,861</b>	<b>\$7,308,920</b>	<b>\$331,911</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Department of Justice Legal Support Fund	\$5,229,397	\$7,026,591	\$8,009,025	\$7,123,088	\$6,986,643	(\$1,022,382)
Tobacco Control Special Fund	\$6,075	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fu	\$658,192	\$1,140,442	\$1,140,442	\$717,888	\$717,855	(\$422,587)
Tobacco Settlement Enforcement Fund	\$395,197	\$400,000	\$400,000	\$400,966	\$400,000	\$0
DOJ Occupational Licensing Review Prog	\$44,731	\$232,761	\$232,761	\$228,412	\$228,009	(\$4,752)
Louisiana Fund	\$1,002,395	\$2,169,373	\$2,169,373	\$2,215,766	\$2,169,373	\$0
<b>Total:</b>	<b>\$7,335,988</b>	<b>\$10,984,167</b>	<b>\$11,966,601</b>	<b>\$10,701,120</b>	<b>\$10,516,880</b>	<b>(\$1,449,721)</b>



Statutory Dedication and Fund Account Summary - Program  
Executive Budget

1413 - Criminal Law and Medicaid Fraud

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$0	\$111,766	\$1,274,691	\$2,401,399	\$2,401,162	\$1,126,471
Insurance Fraud Investigation Fund	\$690,080	\$927,962	\$927,962	\$933,176	\$929,352	\$1,390
Sex Offender Registry Technology Fund	\$553,823	\$948,489	\$948,489	\$950,859	\$948,489	\$0
<b>Total:</b>	<b>\$1,243,903</b>	<b>\$1,988,217</b>	<b>\$3,151,142</b>	<b>\$4,285,434</b>	<b>\$4,279,003</b>	<b>\$1,127,861</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Medical Assistance Programs Fraud Detect	\$1,830,384	\$2,197,649	\$2,230,750	\$6,359	\$0	(\$2,230,750)
Department of Justice Legal Support Fund	\$242,623	\$1,572,758	\$1,705,848	\$1,616,493	\$1,607,724	(\$98,124)
Department of Justice Debt Collection Fu	\$100,529	\$2,043,414	\$2,605,078	\$1,226,039	\$1,225,910	(\$1,379,168)
<b>Total:</b>	<b>\$2,173,536</b>	<b>\$5,813,821</b>	<b>\$6,541,676</b>	<b>\$2,848,891</b>	<b>\$2,833,634</b>	<b>(\$3,708,042)</b>

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

**1414 - Risk Litigation**

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

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

**1415 - Gaming**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$88,875	\$112,106	\$112,106	\$112,106	\$112,106	\$0
<b>Total:</b>	<b>\$88,875</b>	<b>\$112,106</b>	<b>\$112,106</b>	<b>\$112,106</b>	<b>\$112,106</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Video Draw Poker Device Fund	\$3,330,851	\$4,365,141	\$4,365,141	\$3,787,545	\$3,485,761	(\$879,380)
Riverboat Gaming Enforcement Fund	\$2,009,550	\$2,252,500	\$2,252,500	\$2,106,945	\$2,101,362	(\$151,138)
Pari-mutuel Live Racing Facility Gaming	\$724,061	\$891,107	\$891,107	\$818,600	\$816,323	(\$74,784)
Sports Wagering Enforcement Fund	\$0	\$332,913	\$332,913	\$318,820	\$318,357	(\$14,556)
<b>Total:</b>	<b>\$6,064,463</b>	<b>\$7,841,661</b>	<b>\$7,841,661</b>	<b>\$7,031,910</b>	<b>\$6,721,803</b>	<b>(\$1,119,858)</b>