

Agency Budget Request

FISCAL YEAR 2026–2027



Elected Officials

141 — Office of the Attorney General



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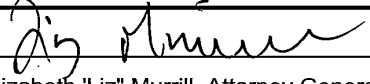
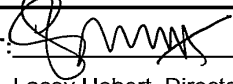
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Justice PHYSICAL ADDRESS: 1885 North Third Street
BUDGET UNIT: Office of the Attorney General Baton Rouge, LA
SCHEDULE NUMBER: 04B-141 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 326-6079 WEB ADDRESS: https://www.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>Elizabeth "Liz" Murrill, Attorney General</u> DATE: <u>October 30, 2025</u> EMAIL ADDRESS: <u>MurrillE@ag.louisiana.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Lacey Hebert, Director, Admin Services</u> DATE: <u>October 30, 2025</u> EMAIL ADDRESS: <u>HebertL@ag.louisiana.gov</u>
PROGRAM CONTACT PERSON: <u>Sandra Schober</u> TITLE: <u>Deputy Director/Deputy Undersecretary</u> TELEPHONE NUMBER: <u>(225) 326-6729</u> EMAIL ADDRESS: <u>SchoberS@ag.louisiana.gov</u>	FINANCIAL CONTACT PERSON: <u>Sandra Schober</u> TITLE: <u>Deputy Director/Deputy Undersecretary</u> TELEPHONE NUMBER: <u>(225) 326-6729</u> EMAIL ADDRESS: <u>SchoberS@ag.louisiana.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOJ - DOJ

DEPARTMENT MISSION:

The mission of the Louisiana Department of Justice is to protect the rights and safety of the people of Louisiana through the fair, effective, and ethical enforcement of the law. The department is committed to upholding justice, defending the Constitutions of Louisiana and the United States, combating crime, safeguarding consumers, and ensuring public trust through transparency, accountability, and dedicated public service.

DEPARTMENT GOALS:

- I. The department will protect public safety by combating violent crime, drug trafficking, human trafficking, and organized criminal activity. This will be accomplished by supporting law enforcement agencies and leading strong prosecutions.
- II. The department will uphold the rule of law by ensuring that the laws of Louisiana and the United States are enforced fairly and consistently, preserving constitutional rights and due process for all.
- III. The department will defend state interests by representing the State of Louisiana in legal matters, including litigation, appeals, and federal challenges, to protect the state's rights, resources, and citizens.
- IV. The department will promote government accountability by investigating and addressing public corruption, misuse of public funds, and unethical conduct by government officials or agencies.
- V. The department will protect consumers and seniors by enforcing consumer protection laws, combating scams and fraud, particularly those targeting vulnerable populations, and advocating for transparency and fairness in business practices.
- VI. The department will educate and engage the public by increasing public awareness of legal rights, public safety issues, and state initiatives through outreach, training, and community partnerships.
- VII. The department will support victims of crime by ensuring victims are treated with dignity and providing the resources, information, and assistance they need throughout the justice process.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOJ - DOJ

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 141 - Office of the Attorney General

AGENCY MISSION:

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STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 141 - Office of the Attorney General

The Louisiana Department of Justice strives to maintain a workplace where all employees, including women and families, thrive and are able to reach their full potential. The department instituted a parental leave policy, wherein qualifying employees receive up to six weeks of paid parental leave for births, adoptions, and foster care related to qualifying events. The department also maintains a flexible work policy that allows employees options to choose a work schedule that is outside of core business hours, to facilitate the accommodation of their personal and family needs. The alternate work schedules may begin as early as 6:30 a.m. for Peace Officer Standards and Training certified employees and as early as 7:00 a.m. for all other full-time employees. Furthermore, the department also has an option to compress the workweek into a 4-day or a 4 ½-day work week, depending upon the employee's Fair Labor Standards Act status.

The department has an extensive list of employee resources via an internally created Employee Assistance Program that provides tools and guidance to employees and/or family members. The department follows the federal and state guidelines for all state laws including, but not limited to, the Family and Medical Leave Act, the Americans with Disabilities Act, the Pregnancy Discrimination Act, and the Affordable Care Act. Close proximity parking for expectant mothers and a lactation room upon their return into the workforce is provided by the department. Finally, the department has a Crisis Leave Policy in place that allows a mother to request up to 120 hours of paid leave following the birth of a child while the mother recovers.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1411 - Administrative

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article IV, Section 8; Louisiana Constitution, Article IV, Section 13; Louisiana Revised Statute 36:704(c)

PROGRAM MISSION:

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

PROGRAM GOALS:

- I. The Department of Justice will provide 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.

PROGRAM ACTIVITY:

The Finance, Accounting, and Budget Section is responsible for receiving and classifying all revenues, processing vendor payments and employee reimbursements, and preparing fiscal reports in accordance with policies and procedures established by the Louisiana Legislature, Division of Administration, and other related state departments. This section is also responsible for maintaining and tracking the department's budget, conceiving methods of accountability for all of the Department of Justice programs. It also develops, maintains, and operates a performance-based management system within the Department of Justice.

The Contracts, Grants, and Procurement Section is responsible for coordinating all purchases, including the procurement of the cellphones, wireless devices, and data plans for the department. It is also responsible for reviewing and processing professional, consulting, and all other contracts and memorandums of understanding, tracking federal grant awards and related expenditures, and coordinating all purchases and auditing all purchasing card transactions to ensure adherence to all federal and state laws, policies, rules, and regulations.

The Human Resource Section is responsible for the management of new, existing, and retired employees at the Department of Justice. In order to ensure their core duties are fulfilled, this section's duties include recruitment, selection, and placement of new hires, including their orientation and onboarding, performance based classification and compensation structures, application management, organizational structure management, employee relations, including grievances and discipline, employee recognition and awards, benefits administration, including insurance and retirement, payroll and time administration, and compliance with all federal and state labor laws.

The Safety, Training, and Workers Compensation Section ensures departmental compliance with all mandatory trainings, such as Defensive Driving, Blood Borne Pathogens, Ethics, Sexual Harassment Prevention, and all other internal policies and procedures. This section also manages the department's participation with the statewide Comprehensive Public Training Program, manages all issues related to on the job injuries and illnesses, reviews all current and new statewide worker's compensation laws to ensure that ORM safety regulations, trainings, and reporting obligations are performed, and ensures compliance for the annual safety audit. Annual certifications of Department of Justice employees' driving records are conducted to ensure adherence with Office of Risk Management policies.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1411 - Administrative

The Property Control, Central Receiving, Fleet Management, and Mail Operation Section is responsible for managing and providing statewide oversight and assistance for Department of Justice's property, processing Risk Management insurance claims, managing a fleet inventory of approximately 140 state vehicles, the related vehicle assignments and maintenance, and any new vehicle purchases and surplus processing, managing a tagged inventory of over \$10 million in property assets located in the Livingston Building in Baton Rouge and in the eight satellite office locations across the state, as well as managing the fuel card program for the department. The duties of this section includes certifying and maintaining inventory of all movable property purchased by the department, conducting an annual physical inventory and audit at the nine offices located statewide, recording, processing, and approving requests for personal assignment or home storage of state vehicles, daily pool vehicle usage, vehicle maintenance and title, registration, and licenses for the Department of Justice's entire fleet inventory and other tagged equipment. This section ensures all incoming and outgoing mail, commodities, and packages for the entire department are timely and accurately delivered.

The Governmental Services Section assists local officials and facilitates effective communication between public entities and the Department of Justice, which supports the Administrative Program's strategic goal of providing superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities. This section maintains the training portal and content for approximately 850 justices of the peace and constables statewide, providing education and support to those elected officials.

The Information Technology 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 nine buildings statewide, and purchasing and coordinating the installation of all telecommunications equipment.

The Constituent Services Section serves as the first point of contact for the Department of Justice. This section answers phone calls, voicemails, emails, and mail, directing constituents to the appropriate department or external resource. The Constituent Services representatives track each inquiry using a ticketing system and they generate monthly reports to track the volume of inquiries they receive.

The Communications Section is the principal liaison between the Office of the Attorney General, the media, and the public. It promotes awareness of the duties and responsibilities associated with the attorney general and the Department of Justice. The section oversees all communications to ensure that information is distributed accurately, quickly, and effectively. The Public Information Office has expanded communications channels by combining traditional outreach methods with new social networking and web-based tools.

The Outreach Section monitors local and state issues and updates leadership accordingly. Each outreach representative serves as a liaison for the attorney general within their region of responsibility and supports the Department of Justice's community outreach efforts. Outreach representatives disseminate resources and information on a number of consumer topics aimed at educating citizens and small businesses on issues such as elder fraud, home repair scams, landlord and tenant laws, veterans resources, tips for natural disaster victims, internet safety, and tobacco and vaping prevention for students in middle school and high school. The Outreach Section partners with sheriffs, chiefs of police, district attorneys, victim advocates and others to host regional and statewide trainings for law enforcement officers on domestic violence, human trafficking, and sexual assault. Reaching out to Louisiana's youth is a top priority. Outreach representatives give presentations in elementary, middle and high schools about the harmful effects of vaping and tobacco products, as well as educate students on how to "be smart" and stay safe on the internet. In addition to presentations and trainings, Outreach offers information booths at senior expos, community fairs, trade shows, and conferences.

The Collections Section represents 27 of Louisiana's public colleges, universities, technical and community colleges, the Louisiana Department of Education, the Board of Regents, and the Office of Student Financial Assistance in the collection and litigation of defaulted educational loans/benefits. Over 95,000 educational accounts valued in excess of \$200 million are currently placed for collection. Additionally, this section represents 29 state agencies, including the Louisiana Department of Revenue, in the pursuit of debts owed to the State of Louisiana for various reasons.

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 1411 - Administrative

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

PROGRAM AUTHORIZATION:

Louisiana Constitution Article IV, Section 8; Louisiana Revised Statutes 36:702; 36:704(D); and 36:704(E)

PROGRAM MISSION:

The Civil Law Program has three divisions: Federalism, Civil, and Public Protection. The missions of these programs are as follows:

The mission of the Federalism Division is to defend the State of Louisiana through strategic offensive and defensive litigation. This division represents the state and its executives, officials, and agencies. It also handles both state and federal constitutional challenges and select appeals, primarily at the Louisiana Supreme Court, the United States Court of Appeals for the Fifth Circuit, and the Supreme Court of the United States.

The mission of the Civil Law Program is to defend the State of Louisiana by providing competent and superior professional legal services while defending the state's constitution and its duly enacted laws, as well as to provide legal representation, counsel, and assistance to fulfill the needs of the State of Louisiana.

The mission of the Public Protection Division is to defend the State of Louisiana by providing competent and superior professional legal services while defending the state's constitution and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana.

PROGRAM GOALS:

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.

PROGRAM ACTIVITY:

The Federalism Division is responsible for the appellate work of the state relating to federal litigation, multistate actions, amicus briefs, and other complex litigation as determined by the attorney general. The solicitor general is the head of the Federalism Division and directs its operations. This division handles significant federal and state cases at the trial and appellate levels, particularly those cases where the interpretation of a provision of the Louisiana Constitution or statute is at issue, or the conduct of state agencies is challenged.

The Civil Division defends the constitution and laws of the State of Louisiana, provides information and legal services, e.g. 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.

The Education/Interagency Transfer 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.

STATE OF LOUISIANA

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Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

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.

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 approximately 850 justices of the peace and constables statewide. This section approves forms used by the Department of State.

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

The Public Finance and Contracts 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. Opinions rendered by this section center around areas of taxation, violations of Louisiana Constitution, Article VII, §14, public finance, public bid law, and contracts.

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Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

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.

The Public Protection Division, a part of the Civil Program, administers, enforces, and fulfills civil laws for the State of Louisiana in areas including consumer protection, unfair and deceptive trade practices, unfair competition, antitrust, housing discrimination, insurance receivership, occupational licensing, and tobacco; conducts investigations in the interest of the public; brings enforcement actions in the name of the state; regulates and registers certain businesses and charities; provides education and training; conducts outreach; and reviews proposed regulations. The Public Protection Division is currently divided into six sections: Complex Litigation; Consumer Protection; Equal Housing Opportunity; Insurance; Occupational Licensing Review Program; and Tobacco.

The Complex Litigation Section handles multidistrict, multistate litigation and anti-trust enforcement. These cases are often large cases with multiple states involved as plaintiffs to enforce anti-trust and consumer protection issues. The attorneys in the Complex Litigation Section operate in both Louisiana state courts and federal courts throughout the country. The Complex Litigation Section protects the citizens of the State of Louisiana by investigating potential violations and filing suits, where deemed necessary, by seeking either monetary or injunctive relief via the Louisiana Unfair Trade Practices and Consumer Protection Law (Louisiana Revised Statute 51:1401, et seq.) and Antitrust Laws (Louisiana Revised Statute 13:5081, et seq.).

The Consumer Protection Section protects the interests of Louisiana by providing consumer education and resources to the public. The section conducts investigations on behalf of the public and brings civil enforcement actions in the name of the state for violations of unfair or deceptive trade practices and other consumer protection laws. Lawyers from the section participate in investigations with local, state, and federal authorities, including other states' attorneys general in matters involving unfair or deceptive trade practices, data security, and other consumer matters. Through its investigative and enforcement authority, the section obtains injunctive relief, consumer restitution, and other relief in the interest of the public. The Section accepts and processes consumer disputes through written consumer dispute forms and provides a consumer protection hotline to consumers to report consumer issues and obtain assistance. The section provides a voluntary mediation process to complainants and companies to help facilitate open communication between consumers and businesses to obtain resolutions of their disputes. The section promotes consumer education to make consumers aware of their consumer rights and common scams. The section provides information about consumer protection laws through the publishing of pamphlets and brochures on product safety and common scams, consumer alerts, participation in community events, and other communications. In addition, the section regulates and registers certain charities, credit repair services, business opportunity sellers and agents, going out of business sales, promoters of going out of business sales, athlete agents, multi-level marketers, and other entities. The section also administers various statutory notices and other obligations such as Database Security Breach Notices.

The Equal Housing Opportunity (Fair Housing) Section is responsible for the administration and enforcement of the Louisiana Equal Housing Opportunity Act, which prohibits discrimination in the sale and rental of housing based on an individual's race, color, religion, sex, disability, familial status, national origin, or natural, protective, or cultural hairstyle. As such, the Equal Housing

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

Opportunity Section is required to investigate, conciliate, and judicially enforce fair housing complaints. The Equal Housing Opportunity Section also provides fair housing training and conducts outreach in an effort to increase awareness about fair housing laws and the rights and responsibilities of property owners, tenants, property managers, and others under such laws.

The Insurance Section has direct involvement in and primary knowledge of every insurance liquidation in Louisiana. This section performs legal work, supervises contract counsel, and works with the Department of Insurance. Staff personnel conduct research in insolvency cases and maintain a proactive position in the areas 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 each liquidation.

In the Occupational Licensing Review Program, in order to provide Active State Supervision to provide Louisiana Occupational Regulatory Boards with state action immunity, the Occupational Licensing Review Program (OLRP) provides a substantive review of all proposed regulations and disciplinary actions submitted to the program. Additionally, OLRP reviews final disciplinary actions submitted to the Department of Justice and provides a summary of criminal activity for Louisiana Bureau of Investigation review.

The Tobacco Settlement Enforcement Unit, i.e. Tobacco Section/Unit, was created in 1999. On November 23, 1998, attorneys general from 46 states signed the historic Master Settlement Agreement (MSA). The attorney general created this section to enforce the terms of the MSA and related Louisiana laws. As a result of joining the MSA, Louisiana receives annual MSA payments from certain tobacco companies. The Tobacco Unit is tasked with handling litigation arising from or relating to the MSA, monitoring compliance with the MSA, monitoring the payment stream from the MSA, and monitoring the statutory compliance of Non-Participating Manufacturers (NPMs)—manufacturers that did not sign the MSA. Field agents routinely travel around the state to inspect tobacco retailers and tobacco sponsored events for violations of the advertising restrictions within the MSA. The Tobacco Unit is also responsible for enforcing various state laws with regard to tobacco manufacturers and wholesalers. All tobacco product manufacturers must annually submit certifications capturing cigarette(s) and roll-your-own tobacco (RYO) brands intended for sale into the state. The Tobacco Unit reviews these certifications and determines whether the brands and/or manufacturers meet certain requirement(s). Only those cigarette/RYO brands listed as approved on the state directory maintained by the Louisiana Department of Justice may be lawfully sold in the state. The Tobacco Unit may issue unfair trade practice notifications if unapproved cigarette/RYO product is sold in or into Louisiana. The Tobacco Unit is responsible for reviewing monthly reports submitted by Louisiana licensed wholesalers that affix tax stamps to certain products for sale. By utilizing information captured within such reports, the Tobacco Unit tracks the volume of sales as well as the quarterly escrow payments owed by NPMs based on those sales. The Tobacco Unit may institute litigation for non-payment or late payment of escrow obligations by NPMs.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1413 - Criminal Law and Medicaid Fraud

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article 4, Section 8; Louisiana Revised Statutes 13:4862; 13:5036; 15:544(E); 15:544(1); 15:544(2); 15:552; 36:701; 36:702; 36:703; 36:704; 36:706; 49:251; and 49:261; Louisiana Code of Criminal Procedure 61; 62; 63; 64; 65; 66; 264; and 734; and 42 Code of Federal Regulations 1007.1-1007.21

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. The Criminal Program 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 GOALS:

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, and 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.

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 advisor to the district attorneys, law enforcement, and the legislature, a training agency for law enforcement, and a liaison between all levels of law enforcement within the state.

The Appeals and Special Services Section provides legal services to the state in the areas of extraditions, federal habeas corpus and post-conviction relief, as amicus curiae in matters pending before the U.S. Supreme Court, constitutional challenges, and attorney general opinions in matters of criminal law.

The Insurance Fraud Support Unit fulfills three primary responsibilities: providing legal advice and consultation to the other two task force agencies, i.e. 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, within 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, within 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.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1413 - Criminal Law and Medicaid Fraud

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.

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 approximately 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 Revised Statute 15:544(E), Revised Statute 15:544.1, Revised Statute 15:544.2, and Revised Statute 15:552.

The Cyber Crime Unit (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 digital forensic center and provides forensic examinations of digital evidence to the Louisiana Department of Justice, 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 Digital Forensic Lab conducts digital forensics examinations in criminal matters involving, but not limited to, ICAC cases, cyber fraud, homicide investigations, domestic violence, economic crimes including elder financial exploitation, online fraud and counterfeiting, business email compromise (BEC), 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.

The Investigations Section is divided into three 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 Trial 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.

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.

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.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 36:701(D); 36:704(H); 39:1533(B); and 49:191(3)(a)

PROGRAM MISSION:

The Litigation Division is statutorily responsible for providing legal representation to the State of Louisiana, its officers, agents, employees, boards, and commissions in all tort claims. 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 GOALS:

I. The Department of Justice will defend state interests by representing the State of Louisiana in legal matters, including litigation, appeals, and federal challenges, to protect the state's rights, resources, and citizens.

PROGRAM ACTIVITY:

The Litigation Division is divided into sections: Executive, Appeals, Case Administration, 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.

The Litigation Executive staff ensures the daily activities, duties, and responsibilities of the division are accomplished. Executive staff are primarily responsible for managing the Litigation Division's budget, personnel, and property for six offices across the state. Litigation Executive staff coordinate the statewide defense efforts in tort suits against the State and administers interagency agreements with the Office of Risk Management (ORM) and Louisiana State University.

The Litigation Executive staff also includes the Special Litigation Unit, which defends the State's judiciary, the Office of Disciplinary Counsel, the Attorney Disciplinary Board, and the Judiciary Commission. Special Litigation also defends select cases in need of special handling, such as complex matters, those filed in other states, and those that involve other divisions or contract counsel. Special Litigation also advises the Litigation Division director and division managers regarding employment-related issues.

The Appeals Section handles appellate proceedings for in-house cases and is also involved in appellate proceedings handled by contract counsel. This section handles all aspects of appellate proceedings in the Louisiana Supreme Court and Louisiana Circuit Courts of Appeal, including appeals from final judgments, supervisory writs from interlocutory judgments, and applications for writs of certiorari. The Appeals Section also works closely on in-house cases with the Solicitor General of Louisiana on federal appellate proceedings in the U.S. Fifth Circuit Court of Appeals and the U.S. Supreme Court. Appeals Section staff are located in Baton Rouge and regional offices across the State. The Litigation Division benefits from having its own in-house appellate specialists, who are also experienced civil trial litigators.

The Case Administration Section is responsible for administrative oversight of all tort litigation against the state, which involves the case intake process, coverage determinations, appointment of counsel, conflict assessment, report processing and facilitation, closure of cases, and maintenance and configuration of the division's case management system.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

The Civil Rights Section defends suits filed in both state and federal court involving the alleged deprivation of civil rights. Such suits include claims brought under 42 United States Code § 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; the Religious Land Use and Institutionalized Persons Act; and parallel state statutes. The Civil Rights Section also represents State agencies, their officials, and employees in civil rights actions brought under the Louisiana Constitution.

The General Liability Section defends all tort suits against the state 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 children, or children placed in State custody; inmate negligence and medical claims; general maritime claims; asbestos claims; defamation claims; and abuse and neglect claims.

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. The Medical Malpractice Section also defends the interests of state health care providers in depositions, hearings, and trials where these health care providers have been subpoenaed as witnesses.

The Road Hazard Section defends the Department of Transportation and Development (DOTD) 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 agreement between the parties, must be satisfied by an appropriation from the Louisiana Legislature and approved by the Governor prior to payment.

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

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 suits 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 the ORM's claim for reimbursement from the Board is denied.

The Alexandria Regional Office serves the following parishes across north and central Louisiana: Allen, Avoyelles, Beauregard, Catahoula, Concordia, Grant, LaSalle, Natchitoches, Rapides, Sabine, Vernon, and Winn. This office also defends workers' compensation claims filed in the Office of Workers' Compensation District 2. Some of the state agencies represented by the Alexandria Office include DOTD (portions of the Office of Workers' Compensation Districts 5, 8, and 58), Louisiana State Police (Troop E), Pinecrest Supports and Services Center, Northwestern State University, Louisiana State University of Alexandria, and Raymond Laborde Correctional Center.

The Lafayette Regional Office serves the following parishes in south and southwest Louisiana: Acadia, Allen, Beauregard, Calcasieu, Cameron, Evangeline, Iberia, Jefferson Davis, Lafayette, St. Landry, St. Martin, St. Mary, Vermilion, and Vernon. The Lafayette Office also defends workers' compensation claims filed in the Office of Workers' Compensation Districts 3 and 4. Some of the state agencies represented by the Lafayette Office include Louisiana State Police (Troops D and I), University of Louisiana at Lafayette, McNeese State University, Louisiana State University Eunice, Allen Correctional Center, and DOTD (portions of Office of Workers' Compensation Districts 3 and 7).

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

The Monroe Regional Office serves the following parishes in northeast Louisiana: Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Union, Tensas, and West Carroll. The Monroe Office also defends workers' compensation claims filed in the Office of Workers' Compensation District 1E. Some of the state agencies represented by the Monroe Office include DOTD (portions of the Office of Workers' Compensation Districts 5 and 58), University of Louisiana at Monroe, Louisiana Tech University, University Health Conway-Monroe, Louisiana State Police (Troop F), and the Swanson Center for Youth.

The New Orleans Regional Office serves the following parishes in southeast Louisiana: Assumption, Jefferson, Lafourche, Orleans, Plaquemines, St. Bernard, St. Charles, St. James, St. John the Baptist, St. Tammany, Tangipahoa, Terrebonne, and Washington. The New Orleans Office also defends workers' compensation claims filed in the Office of Workers' Compensation Districts 7, 8, and 9. Some of the state agencies represented by the New Orleans Office include Louisiana State University Health Sciences Center New Orleans, DOTD (portions of the Office of Workers' Compensation Districts 2 and 62), Louisiana State Police (Troops B, C, and I), B.B. Rayburn Correctional Center, New Orleans City Park Improvement Association, Louisiana Stadium and Exposition District, ASM Global, University of New Orleans, Southern University at New Orleans, Delgado Community College, and Nunez Community College.

The Shreveport Regional Office serves the following parishes in northwest and north-central Louisiana: Bienville, Bossier, Caddo, Claiborne, De Soto, Jackson, Red River, Sabine, Webster, and Winn. The Shreveport Office also defends workers' compensation claims filed in the Office of Workers' Compensation District 1W. Some of the state agencies represented by the Shreveport Office include Louisiana State University Health Sciences Center Shreveport, DOTD (portions of the Office of Workers' Compensation Districts 4 and 5), Louisiana State Police (Troop G), David Wade Correctional Center, and Louisiana State University Shreveport.

STATE OF LOUISIANA

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Program Goals

PROGRAM NUMBER AND NAME: 1415 - Gaming

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article IV, Section 8; Revised Statutes 36:701(D); 36:704(I); 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); 27:351 et seq. (Louisiana Pari-Mutuel Live Racing Facility Economic Re-Development and Gaming Control Act); 4:141 et seq. (Louisiana State Racing Commission); 4:701 (Charitable Gaming); 47:9001 et seq. (The Louisiana Lottery Corporation)

PROGRAM MISSION:

The mission of the Gaming Division is to create a regulatory atmosphere for licensed gaming which instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements, to ensure 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 GOALS:

I. The Department of Justice will create a regulatory environment for licensed gaming, which instills public confidence and trust that all gaming activities are conducted honestly and are free from criminal and corruptive elements; to ensure 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 ACTIVITY:

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, sports wagering, 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.

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.

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.

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.

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 tribal casinos. The Gaming Division advises the governor's office on matters of tribal gaming and tribal law, as well as assists with drafting the compacts that control tribal gaming in Louisiana. The Gaming Division also serves as a resource for members of the legislature, local officials, and governmental agencies regarding matters of tribal gaming, the compacts, and general Indian law.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1415 - Gaming

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-01 - Ensure that 95% of new full-time employees shall attend an administrative orientation within 60 days after hire.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21831	K	Percent of new full-time employees hired that have attended an orientation training within 60 days of hire	P	95	98.5	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
23423	G	Number of new full-time employees hired	N	54	64	81	123	134		
23424	G	Number of new full-time employees who have attended an administrative orientation.	N	53	63	79	122	132		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-02 - Collect at least \$5,000,000 in outstanding student loans and \$8,000,000 total collections.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
12270	K	Total collections	D	5,000,000	24,095,553	5,000,000	5,000,000	8,000,000	0	0
21832	S	Amount collected per collector	D	600,000	2,136,131	600,000	600,000	600,000	0	0
476	K	Total collections from outstanding student loan cases	D	4,000,000	14,275,018	4,000,000	4,000,000	5,000,000	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
14101	G	Number of collectors	N	28	11	9.64	10.86	11.28		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-01 - Through the Civil Division, maintain an average of 60-days response time for research and writing opinions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
464	K	Average time for attorney to research and write opinions (in days)	N	60	24	60	60	60	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
12252	G	Number of opinions requested	N	144	208	183	208	241
12254	G	Number of opinions withdrawn	N	60	69	108	90	73
12256	G	Number of opinions released	N	110	108	100	72	75
12265	G	Number of hours devoted to opinions	N	7,438	6,135	5,353	3,366	4,914
6213	G	Average total time from receipt to release of an opinion (in days)	N	41	56	56	50	49

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-02 - Through the Civil Division, retain in-house 98% of the litigation cases received.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
470	K	Percentage of cases handled in-house	P	98	100	98	98	98	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
24996	G	Number of hours devoted to litigation	N	13,886	14,274	15,010	12,171	11,810		
471	G	Number of cases received	N	145	174	260	245	644		
473	G	Number of cases contracted to outside firms	N	1	3	4	0	0		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-03 - Through the Civil Division, provide legal services to at least 50 state boards and commissions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24997	K	Number of boards and commissions currently represented	N	55	110	55	55	55	0	0
24998	S	Number of new boards and commissions represented	N	1	0	1	1	1	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25000	G	Number of hours devoted to boards and commissions	N	3,496	10,509	5,201	4,086	3,524		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-04 - Through the Public Finance and Contracts Section of the Civil Division, continue to process contracts within an average of 15 days; resolutions within an average of 10 days; public bond approvals within an average of 10 days; and garnishments within an average of 10 days.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
477	S	Average processing time for contracts (in days)	N	10	17	10	10	15	0	0
478	S	Average processing time for resolutions (in days)	N	6	11	6	6	10	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25001	G	Number of contracts processed	N	712	692	728	269	356		
25002	G	Number of resolutions processed	N	1,212	458	364	139	162		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-05 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10450	K	Number of random site checks (inspections) conducted at retail tobacco outlets each quarter.	N	50	207	50	50	50	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-06 - Through the Tobacco Section, solicit and/or perform a minimum of 24 statewide presentations to Louisiana citizens in a variety of venues on the dangers of tobacco use and issues related to the Master Settlement Agreement.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21839	S	Number of tobacco presentations solicited and/or performed during the fiscal year	N	24	75	24	24	24	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-07 - Through the Consumer Protection Section, respond to 100% of verified consumer disputes within 15 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21841	K	Percentage of verified consumer disputes responded to within 15 days of receipt	P	100	98	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
486	G	Number of verified consumer disputes received	N	7,876	5,062	4,936	1,819	2,491		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-08 - Through the Consumer Protection Section, close 100% of verified consumer disputes within 15 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21842	S	Percentage of complaints that are closed within 90 days of receipt	P	85	95	85	85	85	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-09 - Through the Community Education Assistance Section, to provide training on inmate partner violence, sexual assault, and human trafficking. In-service response training will be provided to 300 law enforcement officers and 100 personnel (non-DOJ).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21843	K	Number of law enforcement officers who receive Department of Justice intimate partner violence, sexual assault and human trafficking in-service training.	N	300	55	300	300	300	0	0
21844	S	Number of people (non-DOJ) who received the Department of Justice violence, abuse and sexual harassment awareness training	N	1,000	190	1,000	1,000	1,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-10 - Provide and maintain a strong outreach program by providing public presentations on civil law programs and responding to constituent calls and inquiries.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25005	K	Total number of presentations made to public and private entities	N	60	302	60	60	60	0	0
25006	S	Total number of attendees at presentations made to public and private entities	N	4,000	3,662	4,000	4,000	4,000	0	0
25007	K	Total number of constituent services tickets	N	3,000	11,202	3,000	3,000	3,000	0	0
25008	S	Number of non-duty attorney tickets resolved	N	1,000	10,515	1,000	1,000	1,000	0	0
25009	S	Number of duty attorney tickets resolved	N	500	616	500	500	500	0	0
25012	K	Number of specialized inquiries received from state, local or private entities	N	1,200	2,042	1,200	1,200	1,200	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25014	G	Total number of constituent tickets resolved	N	5,903	7,969	13,812	3,553	8,811		
25015	G	Total number of constituent tickets unresolved	N	238	219	440	58	93		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-11 - Review for approval 100% of DEQ penalty settlements strictly in compliance with time limits.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25016	K	Number of settlements received for review	N	50	96	50	50	50	0	0
25017	S	Number of settlements approved	N	50	80	50	50	50	0	0
25018	S	Number of settlements approved within statutory time limits	N	50	78	50	50	50	0	0
25019	S	Total dollar amount of settlements approved	D	1,000,000	2,273,369	1,000,000	1,000,000	1,000,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-01 - The Criminal Division will prosecute in-house 95% of cases received through recusal.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25021	S	Number of cases refused due to conflict	N	1	0	1	1	1	0	0
25022	K	Percentage of new cases received by recusal that are retained and handled in-house	P	95	100	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12322	G	Number of cases opened (defendants)	N	373	445	335	393	930		
12323	G	Number of cases closed (defendants)	N	396	349	364	362	415		
12324	G	Number of recusals received	N	274	312	127	185	730		
12325	G	Number of requests for assistance	N	60	102	74	92	77		
12328	G	Number of parishes served	N	53	37	61	53	53		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-02 - Through the Insurance Fraud Support Unit of the Criminal Division, provide legal support to law enforcement agencies investigating criminal insurance fraud referrals by responding to requests for legal consultation within two working days and attending 90% of monthly intelligence sharing meetings hosted by the Louisiana State Police Insurance Fraud Unit.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21858	S	Percentage of requests for legal consultation responded to within 2 working days.	P	95	100	95	95	95	0	0
21859	S	Percentage of scheduled intelligence sharing meetings attended by the Department of Justice	P	95	100	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
21860	G	Number of requests for legal consultation	N	396	368	359	320	398		
22200	G	Number of scheduled intelligence sharing meetings.	N	6	5	6	6	6		
22201	G	Number of scheduled intelligence sharing meetings attended by the Department of Justice.	N	6	4	6	6	6		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-03 - Through the Investigations Section, initiate or assist in 500 investigations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21861	K	Number of new investigations opened	N	500	6,590	500	500	500	0	0
21862	S	Number of closed investigations per investigator	N	8	21	8	8	8	0	0
21863	S	Number of open investigations per investigator	N	25	30	25	25	25	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-04 - Through the Medicaid Fraud Control Unit, open at least 250 investigations of provider fraud and patient abuse annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25023	K	Number of investigations opened	N	250	394	250	250	250	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
12347	G	Total dollar amount of collections - all sources	D	20,874,540.89	45,023,708	43,088,633	10,504,942.04	2,769,151.25
12348	G	Dollar amount of Civil and Criminal Restitution Ordered.	D	12,070,640.42	69,036,053	12,983,983	60,577,395.26	8,201,454.84
12352	G	Dollar amount of civil monetary penalty collected	D	4,139,712.82	11,548,688	3,657,882	5,070,145.18	1,066,913.33
12353	G	Dollar amount of investigation/prosecution costs collected	D	5,862,854.95	46,550	121,201	38,570.12	80,779.03
12354	G	Dollar amount of restitution collected administratively	D	300	3,326	39,434	394,539.11	510,000.94
12358	G	Total judgments obtained during fiscal year - all sources	D	23,860,733.85	80,593,521	17,172,934	65,793,147.45	10,455,753.19
12360	G	Dollar amount of criminal restitution collected	D	1,345,632.64	196,322	287,768	45,632.8	160,030.75
12362	G	Dollar amount of fines ordered	D	35,865.5	50,071	42,546	22,154.75	53,976.75
12363	G	Dollar amount of civil monetary penalty ordered	D	5,779,905.33	11,437,005	3,822,303	4,810,524.37	2,780,947.81
12365	G	Dollar amount of investigation/prosecution costs ordered	D	6,431,718.06	64,873	46,092	23,250	222,309.98
12367	G	Dollar amount of administrative restitution ordered	D	0	5,520	278,009	359,823.07	1,376,880.73

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-05 - Through the Cyber Crime Unit (CCU), to generate 240 Internet Crimes Against Children cases from proactive online investigations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21869	K	Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year	N	95	2,772	95	95	95	0	0
21870	S	Number of cases per 40 hours of proactive online investigation	N	10	57.04	10	10	10	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
22202	G	Total Cyber Crime Unit (CCU) arrests	N	148	115	118	55	78		
22715	G	Number of hours spent in proactive online investigation	N	1,976	2,008	1,975	1,952	2,104		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1414 - Risk Litigation

PM OBJECTIVE: 1414-01 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
527	K	Percentage of new Cases assigned to in-house counsel	P	85	58.15	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
21876	G	Average number of days open for open cases assigned to contract counsel	N	1,644.43	1,656	1,705.8	1,657.69	1,183.46		
21877	G	Average number of days open for open cases assigned to in-house counsel	N	1,480.04	1,440	1,521.39	1,276.95	1,454.23		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-01 - Through the Gaming Program, forward 95% of Video Gaming and Casino Gaming approval files to the Louisiana Gaming Control Board within 20 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21880	S	Average number of business days from assignment of video gaming approval files until forwarded to LGCB	N	20	3	20	20	20	0	0
21881	S	Percent of video gaming approval files processed within 20 business days of assignment.	P	95	100	95	95	95	0	0
21882	S	Average number of business days from assignment of casino gaming approval files until forwarded to LGCB.	N	20	1	20	20	20	0	0
21883	S	Percent of casino gaming approval files processed within 20 business days of assignment.	P	95	100	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
22203	G	Number of Video Gaming approval files processed by Licensing and Compliance	N	78	54	47	43	16		
22204	G	Number of Casino Gaming approval files processed by Licensing and Compliance	N	160	172	345	325	111		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-02 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
21884	K	Percent of video gaming administrative action or denial files processed within 60 days of assignment.	P	95	100	95	95	95	0	0
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	N	60	3	60	60	60	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
23425	G	Number of complex video gaming administrative action and denial files processed in more than 60 business days of assignment.	N	0	0	0	0	0		
23426	G	Number of video gaming administrative action and denial files processed by Licensing and Compliance within 60 days of assignment	N	22	55	54	5	2		
537	G	Number of video gaming administrative action and denial files processed by Licensing and Compliance.	N	22	55	54	50	2		

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-03 - Through the License and Compliance Section, forward 95% of casino gaming administrative action and denial files to the Louisiana Gaming Control Board within 30 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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.	N	30	9	30	30	30	0	0
21886	K	Percent of casino gaming administrative action or denial files processed within 30 business days of assignment.	P	95	100	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
11895	G	Number of casino gaming administrative action or denial files processed by Licensing and Compliance within 30 business days of assignment	N	55	35	62	102	12		
23427	G	Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment	N	55	35	62	102	12		



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	21,167,524	23,022,015	30,957,827	7,935,812	34.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,771,466	25,989,244	28,375,655	2,386,411	9.18%
FEES & SELF-GENERATED	10,077,610	17,248,193	13,981,155	(3,267,038)	(18.94)%
STATUTORY DEDICATIONS	16,919,647	41,673,468	43,128,518	1,455,050	3.49%
FEDERAL FUNDS	7,262,054	9,525,934	11,331,593	1,805,659	18.96%
TOTAL MEANS OF FINANCING	\$78,198,302	\$117,458,854	\$127,774,748	\$10,315,894	8.78%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	8,835,450	15,351,933	11,909,849	(3,442,084)	(22.42)%
Insurance Fraud Investigation Dedicated Fund Account	622,951	947,771	1,122,817	175,046	18.47%
Sex Offender Registry Technology Dedicated Fund Account	619,210	948,489	948,489	—	—
Total:	\$10,077,610	\$17,248,193	\$13,981,155	\$(3,267,038)	(18.94)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,328,892	3,469,162	3,738,262	269,100	7.76%
Riverboat Gaming Enforcement Fund	1,733,239	1,932,743	2,055,543	122,800	6.35%
Pari-mutuel Live Racing Facility Gaming Control Fund	602,933	644,658	679,427	34,769	5.39%
Sports Wagering Enforcement Fund	134,088	158,366	488,278	329,912	208.32%
Medical Assistance Programs Fraud Detection Fund	—	1,400,000	4,282,691	2,882,691	205.91%
Department of Justice Legal Support Fund	5,549,895	11,024,982	10,401,021	(623,961)	(5.66)%
Tobacco Control Special Fund	15,000	15,000	15,000	—	—
Department of Justice Debt Collection Fund	3,236,131	6,049,809	5,985,213	(64,596)	(1.07)%
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—	—
DOJ Occupational Licensing Review Prog Fund	232,940	532,593	800,219	267,626	50.25%
Criminal Justice and First Responder Fund	1,163,470	13,875,000	12,000,000	(1,875,000)	(13.51)%
Louisiana Fund	523,060	2,171,155	2,282,864	111,709	5.15%
Total:	\$16,919,647	\$41,673,468	\$43,128,518	\$1,455,050	3.49%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	38,416,542	42,392,704	49,293,832	6,901,128	16.28%
Other Compensation	1,512,030	2,956,689	3,006,689	50,000	1.69%
Related Benefits	19,400,493	20,656,457	23,700,018	3,043,561	14.73%
TOTAL PERSONAL SERVICES	\$59,329,065	\$66,005,850	\$76,000,539	\$9,994,689	15.14%
Travel	794,192	1,111,715	1,499,334	387,619	34.87%
Operating Services	5,097,995	5,139,804	6,132,273	992,469	19.31%
Supplies	694,145	940,965	998,608	57,643	6.13%
TOTAL OPERATING EXPENSES	\$6,586,332	\$7,192,484	\$8,630,215	\$1,437,731	19.99%
PROFESSIONAL SERVICES	\$4,511,727	\$18,074,170	\$14,317,675	\$(3,756,495)	(20.78)%
Other Charges	1,853,650	19,106,836	19,106,836	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	4,469,422	5,256,298	5,256,298	—	—
TOTAL OTHER CHARGES	\$6,323,073	\$24,363,134	\$24,363,134	—	—
Acquisitions	1,448,106	1,823,216	4,463,185	2,639,969	144.80%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,448,106	\$1,823,216	\$4,463,185	\$2,639,969	144.80%
TOTAL EXPENDITURES	\$78,198,302	\$117,458,854	\$127,774,748	\$10,315,894	8.78%

Agency Positions

Classified	—	—	—	—	—
Unclassified	534	539	574	35	6.49%
TOTAL AUTHORIZED T.O. POSITIONS	534	539	574	35	6.49%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	46	46	47	1	2.17%
TOTAL POSITIONS	581	586	622	36	6.14%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	21,167,524	23,022,015	30,957,827	7,935,812
Interagency Transfers	22,771,466	25,989,244	28,375,655	2,386,411
Fees & Self-generated Revenues	8,835,450	15,351,933	11,909,849	(3,442,084)
Insurance Fraud Investigation Dedicated Fund Account	622,951	947,771	1,122,817	175,046
Sex Offender Registry Technology Dedicated Fund Account	619,210	948,489	948,489	—
Video Draw Poker Device Fund	3,328,892	3,469,162	3,738,262	269,100
Riverboat Gaming Enforcement Fund	1,733,239	1,932,743	2,055,543	122,800
Pari-mutuel Live Racing Facility Gaming Control Fund	602,933	644,658	679,427	34,769
Sports Wagering Enforcement Fund	134,088	158,366	488,278	329,912
Medical Assistance Programs Fraud Detection Fund	—	1,400,000	4,282,691	2,882,691
Department of Justice Legal Support Fund	5,549,895	11,024,982	10,401,021	(623,961)
Tobacco Control Special Fund	15,000	15,000	15,000	—
Department of Justice Debt Collection Fund	3,236,131	6,049,809	5,985,213	(64,596)
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—
DOJ Occupational Licensing Review Prog Fund	232,940	532,593	800,219	267,626
Criminal Justice and First Responder Fund	1,163,470	13,875,000	12,000,000	(1,875,000)
Louisiana Fund	523,060	2,171,155	2,282,864	111,709
Federal Funds	7,262,054	9,525,934	11,331,593	1,805,659
Total:	\$78,198,303	\$117,458,854	\$127,774,748	\$10,315,894

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	42,392,704	45,089,824	2,697,120
5110010	SAL-CLASS-TO-REG	—	—	85,000	85,000
5110025	SAL-UNCLASS-TO-REG	38,030,581	—	4,119,008	4,119,008
5110030	SAL-UNCLASS-TO-OT	137,994	—	—	—
5110035	SAL-UNCLASS-TO-TERM	247,967	—	—	—
Total Salaries:		\$38,416,542	\$42,392,704	\$49,293,832	\$6,901,128

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,956,689	3,006,689	50,000
5120010	COMPENSATION/WAGES	1,272,665	—	—	—
5120035	STUDENT LABOR	236,658	—	—	—
5120105	COMP-CL-NON TO-OT	493	—	—	—
5120110	COMP-CL-NON TO-TERM	2,213	—	—	—
Total Other Compensation:		\$1,512,030	\$2,956,689	\$3,006,689	\$50,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	20,656,457	23,680,902	3,024,445
5130010	RET CONTR-STATE EMP	13,441,601	—	—	—
5130015	RET CONTR-SCHOOL EMP	21,046	—	—	—
5130020	RET CONTR-TEACHERS	20,332	—	—	—
5130030	RET CONTR-OTHER	—	—	19,116	19,116
5130050	POSTRET BENEFITS	1,323,504	—	—	—
5130055	FICA TAX (OASDI)	48,837	—	—	—
5130060	MEDICARE TAX	546,460	—	—	—
5130065	UNEMPLOYMENT BENEFIT	2,918	—	—	—
5130070	GRP INS CONTRIBUTION	3,976,376	—	—	—
5130090	TAXABLE FRINGE BEN	19,420	—	—	—
Total Related Benefits:		\$19,400,493	\$20,656,457	\$23,700,018	\$3,043,561

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,111,715	1,324,334	212,619
5210010	IN-STATE TRAVEL-ADM	58,545	—	—	—
5210015	IN-STATE TRAVEL-CONF	44,592	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	130,464	—	10,000	10,000
5210030	IN-STATE TRV-IT/TRN	238	—	—	—
5210050	OUT-OF-STATE TRV-ADM	18,453	—	—	—
5210055	OUT-OF-STTRV-CONF	200,331	—	165,000	165,000
5210060	OUT-OF-STTRV-FIELD	96,363	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,020	—	—	—
5210105	STAFF TRAINING	114,255	—	—	—
5210110	CONFERENCE REG FEES	128,581	—	—	—
5210115	CERTIFICATION FEES	1,350	—	—	—
Total Travel:		\$794,192	\$1,111,715	\$1,499,334	\$387,619

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	5,139,804	5,833,173	693,369
5310001	SERV-ADVERTISING	240,339	—	—	—
5310004	SERV-BANK FEES	462	—	—	—
5310005	SERV-PRINTING	30,873	—	—	—
5310010	SERV-DUES & OTHER	299,399	—	—	—
5310011	SERV-SUBSCRIPTIONS	823,145	—	225,950	225,950
5310014	SERV-DRUG TESTING	6,415	—	—	—
5310015	SERV-SECURITY	11,984	—	—	—
5310017	SERV-DOC DESTRUCTION	7,045	—	—	—
5310018	SERV-TEMP STAFFING	7,847	—	—	—
5310025	SERV-LOCKSMITH	157	—	—	—
5310026	SERV-INVESTIGATE EXP	28,701	—	—	—
5310037	SERV - TRAINING	1,650	—	—	—
5310042	SERV-BAR DUES	63,706	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310054	SERV-IT SUBSCRIPTION	18,805	—	—	—
5310400	SERV-MISC	105,370	—	—	—
5330001	MAINT-BUILDINGS	78,625	—	—	—
5330008	MAINT-EQUIPMENT	38,287	—	—	—
5330011	MAINT-COMMUNICTN EQP	25,687	—	—	—
5330017	MAINT-DATA SOFTWARE	133,100	—	—	—
5330018	MAINT-AUTO REPAIRS	237,158	—	—	—
5330024	MAINT-DBASE MTCE	1,504,672	—	68,150	68,150
5330026	MAINT-SOFTWRE MTCE	222,804	—	5,000	5,000
5330027	MAINT-VEHICLE TRACK	3,810	—	—	—
5340015	RENT-OPER COST-BLDG	420,780	—	—	—
5340020	RENT-EQUIPMENT	197,867	—	—	—
5340045	RENT-STORAGE SPACE	56,607	—	—	—
5340070	RENT-OTHER	16,773	—	—	—
5340078	RENT-DATA-LIC SOFT	65,232	—	—	—
5350001	UTIL-INTERNET PROVID	12,646	—	—	—
5350004	UTIL-TELEPHONE SERV	272,313	—	—	—
5350006	UTIL-MAIL/DEL/POST	125,086	—	—	—
5350008	UTIL-DEL UPS/FED EXP	23,457	—	—	—
5350012	UTIL-CABLE	17,194	—	—	—
Total Operating Services:		\$5,097,995	\$5,139,804	\$6,132,273	\$992,469

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	940,965	998,608	57,643
5410001	SUP-OFFICE SUPPLIES	102,279	—	—	—
5410002	SUP-TELEPH & ACCESS	6,103	—	—	—
5410003	SUP-BANKING	474	—	—	—
5410004	SUP-SECURITY/LAW ENF	19,770	—	—	—
5410006	SUP-COMPUTER	110,449	—	—	—
5410007	SUP-CLOTHING/UNIFORM	12,620	—	—	—
5410008	SUP-MEDICAL	335	—	—	—
5410013	SUP-FOOD & BEVERAGE	20,359	—	—	—
5410015	SUP-AUTO	12,465	—	—	—
5410017	SUP-JANITORIAL	186	—	—	—
5410020	SUP-COMMUNICATIONS	3,361	—	—	—
5410035	SUP-SOFTWARE	4,050	—	—	—
5410036	SUP-FUELTRAC	234,214	—	—	—
5410039	SUP - AMMUNITIONS	16,700	—	—	—
5410400	SUP-OTHER	150,778	—	—	—
Total Supplies:		\$694,145	\$940,965	\$998,608	\$57,643

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	18,074,170	14,257,675	(3,816,495)
5510005	PROF SERV-LEGAL	1,576,660	—	—	—
5510013	PROF SERV-IT	225,000	—	—	—
5510400	PROF SERV-OTHER	2,710,066	—	60,000	60,000
Total Professional Services:		\$4,511,727	\$18,074,170	\$14,317,675	\$(3,756,495)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	19,106,836	19,106,836	—
5620044	MISC-RECOUP STEE PY	(16)	—	—	—
5620063	MISC-OPERATNG SVCS	538,464	—	—	—
5620064	MISC-PROF SVCS	782,377	—	—	—
5620066	MISC-TRVL IN STATE	133	—	—	—
5620072	MISC-OC SAL CLASS&UN	78,426	—	—	—
5620078	MISC-OC-RETIRE-STEM	31,692	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,080	—	—	—
5620083	MISC-OC-GRP INS CONT	9,350	—	—	—
5620127	MISC-BOOTH FEE	6,400	—	—	—
5620128	MISC-PROMO ITEMS	92,723	—	—	—
5620130	MISC-COURT FILING	47,972	—	—	—
5620131	MISC-COURT RECORDS	4,141	—	—	—
5620132	MISC-COURT REPORTERS	5,084	—	—	—
5620133	MISC-WITNESS FEES	26,103	—	—	—
5620134	MISC-DEPOSITIONS	12,429	—	—	—
5620135	MISC-TRANSCRIPTS	18,575	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	198,716	—	—	—
Total Other Charges:		\$1,853,650	\$19,106,836	\$19,106,836	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,978,860	4,978,860	—
5950007	IAT-PRINTING	83,499	—	—	—
5950014	IAT-TELEPHONE	245,225	—	—	—
5950026	IAT-RENTALS	1,954,652	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	680,975	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950034	IAT-OFFICE SUPPLIES	625	—	—	—
5950038	IAT-OTHER OPER SERV	5,412	—	—	—
5950050	IAT-ORM INSURANCE	944,924	—	—	—
5950051	IAT-OSUP	40,475	—	—	—
5950052	IAT-LEG. AUDITOR	63,752	—	—	—
5950056	IAT-CAP PRK-PATROL	126,265	—	—	—
5950057	IAT-CAP POL-BLD SEC	21,836	—	—	—
5950058	IAT-TECH SVCS	301,782	277,438	277,438	—
Total Interagency Transfers:		\$4,469,422	\$5,256,298	\$5,256,298	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,823,216	236,094	(1,587,122)
5710021	CAP ACQ-COM/PER-MA	—	—	6,000	6,000
5710221	ACQ-COMP HARDWARE	253,363	—	203,700	203,700
5710223	ACQ-COMM EQUIP	20,320	—	40,000	40,000
5710224	ACQ-OFFICE FURN&EQP	216,461	—	1,036,800	1,036,800
5710227	ACQ-MEDICAL EQUIP	—	—	70,000	70,000
5710229	ACQ-SEC/LAW ENFOR EQ	32,304	—	160,000	160,000
5710233	ACQ-LIBRARY	162,806	—	253,555	253,555
5710250	ACQ-AUTOMOBILES	(9,409)	—	2,160,036	2,160,036
5710253	ACQ-COMP SOFTWARE	6,354	—	297,000	297,000
5710277	ACQ-EQUP FIXED BLDG	674	—	—	—
5710950	TRANS-VEHICLES-MA	765,234	—	—	—
Total Acquisitions:		\$1,448,106	\$1,823,216	\$4,463,185	\$2,639,969
Total Agency Expenditures:		\$78,198,302	\$117,458,854	\$127,774,748	\$10,315,894

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,654,445	2,795,364	3,445,644	650,280	23.26%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,154,234	5,038,477	5,133,062	94,585	1.88%
FEDERAL FUNDS	739,581	832,046	853,952	21,906	2.63%
TOTAL MEANS OF FINANCING	\$7,548,260	\$8,665,887	\$9,432,658	\$766,771	8.85%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	771,741	1,409,885	1,475,976	66,091	4.69%
Department of Justice Debt Collection Fund	2,382,493	3,628,592	3,657,086	28,494	0.79%
Total:	\$3,154,234	\$5,038,477	\$5,133,062	\$94,585	1.88%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	2,943,597	3,292,482	3,522,161	229,679	6.98%
Other Compensation	390,894	503,816	503,816	—	—
Related Benefits	1,757,355	1,783,077	1,873,759	90,682	5.09%
TOTAL PERSONAL SERVICES	\$5,091,845	\$5,579,375	\$5,899,736	\$320,361	5.74%
Travel	139,974	110,205	172,739	62,534	56.74%
Operating Services	709,405	756,009	813,397	57,388	7.59%
Supplies	153,086	92,320	94,444	2,124	2.30%
TOTAL OPERATING EXPENSES	\$1,002,465	\$958,534	\$1,080,580	\$122,046	12.73%
PROFESSIONAL SERVICES	—	\$142,534	\$145,812	\$3,278	2.30%
Other Charges	7,864	119,707	119,707	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,165,142	1,631,737	1,631,737	—	—
TOTAL OTHER CHARGES	\$1,173,006	\$1,751,444	\$1,751,444	—	—
Acquisitions	280,944	234,000	555,086	321,086	137.22%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$280,944	\$234,000	\$555,086	\$321,086	137.22%
TOTAL EXPENDITURES	\$7,548,260	\$8,665,887	\$9,432,658	\$766,771	8.85%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	3,654,445	2,795,364	3,445,644	650,280
Department of Justice Legal Support Fund	771,741	1,409,885	1,475,976	66,091
Department of Justice Debt Collection Fund	2,382,493	3,628,592	3,657,086	28,494
Federal Funds	739,581	832,046	853,952	21,906
Total:	\$7,548,260	\$8,665,887	\$9,432,658	\$766,771

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,292,482	3,292,482	—
5110025	SAL-UNCLASS-TO-REG	2,877,962	—	229,679	229,679
5110030	SAL-UNCLASS-TO-OT	20,078	—	—	—
5110035	SAL-UNCLASS-TO-TERM	45,556	—	—	—
Total Salaries:		\$2,943,597	\$3,292,482	\$3,522,161	\$229,679

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	503,816	503,816	—
5120010	COMPENSATION/WAGES	336,607	—	—	—
5120035	STUDENT LABOR	53,945	—	—	—
5120105	COMP-CL-NON TO-OT	158	—	—	—
5120110	COMP-CL-NON TO-TERM	183	—	—	—
Total Other Compensation:		\$390,894	\$503,816	\$503,816	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,783,077	1,873,759	90,682
5130010	RET CONTR-STATE EMP	1,104,389	—	—	—
5130050	POSTRET BENEFITS	311,472	—	—	—
5130055	FICA TAX (OASDI)	4,153	—	—	—
5130060	MEDICARE TAX	46,411	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,133	—	—	—
5130070	GRP INS CONTRIBUTION	273,921	—	—	—
5130090	TAXABLE FRINGE BEN	15,877	—	—	—
Total Related Benefits:		\$1,757,355	\$1,783,077	\$1,873,759	\$90,682

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	110,205	172,739	62,534
5210010	IN-STATE TRAVEL-ADM	3,958	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,496	—	—	—
5210020	IN-STATE TRAV-FIELD	19,466	—	—	—
5210050	OUT-OF-STATE TRV-ADM	8,982	—	—	—
5210055	OUT-OF-STTRV-CONF	18,455	—	—	—
5210060	OUT-OF-STTRV-FIELD	60,186	—	—	—
5210105	STAFF TRAINING	9,567	—	—	—
5210110	CONFERENCE REG FEES	14,614	—	—	—
5210115	CERTIFICATION FEES	250	—	—	—
Total Travel:		\$139,974	\$110,205	\$172,739	\$62,534

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	756,009	813,397	57,388
5310004	SERV-BANK FEES	462	—	—	—
5310005	SERV-PRINTING	643	—	—	—
5310010	SERV-DUES & OTHER	38,753	—	—	—
5310011	SERV-SUBSCRIPTIONS	81,220	—	—	—
5310014	SERV-DRUG TESTING	891	—	—	—
5310017	SERV-DOC DESTRUCTION	552	—	—	—
5310042	SERV-BAR DUES	3,183	—	—	—
5310054	SERV-IT SUBSCRIPTION	2,214	—	—	—
5310400	SERV-MISC	40,350	—	—	—
5330001	MAINT-BUILDINGS	78,625	—	—	—
5330008	MAINT-EQUIPMENT	2,501	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,264	—	—	—
5330017	MAINT-DATA SOFTWARE	2,741	—	—	—
5330018	MAINT-AUTO REPAIRS	58,698	—	—	—
5330024	MAINT-DBASE MTCE	177,641	—	—	—
5330026	MAINT-SOFTWRE MTCE	2,249	—	—	—
5330027	MAINT-VEHICLE TRACK	3,017	—	—	—
5340015	RENT-OPER COST-BLDG	1,263	—	—	—
5340020	RENT-EQUIPMENT	41,209	—	—	—
5340045	RENT-STORAGE SPACE	11,101	—	—	—
5340070	RENT-OTHER	3,354	—	—	—
5340078	RENT-DATA-LIC SOFT	16,310	—	—	—
5350001	UTIL-INTERNET PROVID	266	—	—	—
5350004	UTIL-TELEPHONE SERV	49,576	—	—	—
5350006	UTIL-MAIL/DEL/POST	60,031	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	20,302	—	—	—
5350012	UTIL-CABLE	7,987	—	—	—
Total Operating Services:		\$709,405	\$756,009	\$813,397	\$57,388

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	92,320	94,444	2,124
5410001	SUP-OFFICE SUPPLIES	23,486	—	—	—
5410002	SUP-TELEPH & ACCESS	1,657	—	—	—
5410003	SUP-BANKING	474	—	—	—
5410004	SUP-SECURITY/LAW ENF	348	—	—	—
5410006	SUP-COMPUTER	20,446	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,345	—	—	—
5410008	SUP-MEDICAL	252	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,099	—	—	—
5410015	SUP-AUTO	9,417	—	—	—
5410017	SUP-JANITORIAL	186	—	—	—
5410020	SUP-COMMUNICATIONS	1,477	—	—	—
5410035	SUP-SOFTWARE	21	—	—	—
5410036	SUP-FUELTRAC	21,711	—	—	—
5410400	SUP-OTHER	63,165	—	—	—
Total Supplies:		\$153,086	\$92,320	\$94,444	\$2,124

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	142,534	145,812	3,278
Total Professional Services:		—	\$142,534	\$145,812	\$3,278

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	119,707	119,707	—
5620044	MISC-RECOUP STEE PY	(3)	—	—	—
5620063	MISC-OPERATNG SVCS	4,082	—	—	—
5620127	MISC-BOOTH FEE	700	—	—	—
5620128	MISC-PROMO ITEMS	1,173	—	—	—
5620130	MISC-COURT FILING	1,257	—	—	—
5620131	MISC-COURT RECORDS	20	—	—	—
5620133	MISC-WITNESS FEES	635	—	—	—
Total Other Charges:		\$7,864	\$119,707	\$119,707	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,599,310	1,599,310	—
5950007	IAT-PRINTING	15,190	—	—	—
5950014	IAT-TELEPHONE	72,523	—	—	—
5950026	IAT-RENTALS	765,060	—	—	—
5950038	IAT-OTHER OPER SERV	1,497	—	—	—
5950050	IAT-ORM INSURANCE	191,669	—	—	—
5950051	IAT-OSUP	4,767	—	—	—
5950052	IAT-LEG. AUDITOR	63,752	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950056	IAT-CAP PRK-PATROL	14,869	—	—	—
5950058	IAT-TECH SVCS	35,816	32,427	32,427	—
Total Interagency Transfers:		\$1,165,142	\$1,631,737	\$1,631,737	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	234,000	—	(234,000)
5710021	CAP ACQ-COM/PER-MA	—	—	6,000	6,000
5710221	ACQ-COMP HARDWARE	45,180	—	35,000	35,000
5710223	ACQ-COMM EQUIP	8,260	—	—	—
5710224	ACQ-OFFICE FURN&EQP	17,872	—	210,800	210,800
5710233	ACQ-LIBRARY	13,227	—	26,250	26,250
5710250	ACQ-AUTOMOBILES	383	—	277,036	277,036
5710950	TRANS-VEHICLES-MA	196,022	—	—	—
Total Acquisitions:		\$280,944	\$234,000	\$555,086	\$321,086
Total Expenditures for Program 1411		\$7,548,260	\$8,665,887	\$9,432,658	\$766,771

1412 - Civil Law

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,012,555	10,756,448	12,326,252	1,569,804	14.59%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,224,223	2,152,464	2,195,948	43,484	2.02%
FEES & SELF-GENERATED	6,493,429	12,437,407	11,772,957	(664,450)	(5.34)%
STATUTORY DEDICATIONS	6,019,609	11,884,994	11,886,605	1,611	0.01%
FEDERAL FUNDS	—	627,357	818,460	191,103	30.46%
TOTAL MEANS OF FINANCING	\$18,749,817	\$37,858,670	\$39,000,222	\$1,141,552	3.02%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	6,493,429	12,437,407	11,772,957	(664,450)	(5.34)%
Total:	\$6,493,429	\$12,437,407	\$11,772,957	\$(664,450)	(5.34)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	3,994,971	8,041,966	7,296,661	(745,305)	(9.27)%
Tobacco Control Special Fund	15,000	15,000	15,000	—	—
Department of Justice Debt Collection Fund	853,639	724,280	1,091,861	367,581	50.75%
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—	—
DOJ Occupational Licensing Review Prog Fund	232,940	532,593	800,219	267,626	50.25%
Louisiana Fund	523,060	2,171,155	2,282,864	111,709	5.15%
Total:	\$6,019,609	\$11,884,994	\$11,886,605	\$1,611	0.01%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	8,134,144	9,253,619	10,686,661	1,433,042	15.49%
Other Compensation	579,176	1,560,895	1,610,895	50,000	3.20%
Related Benefits	3,955,913	4,319,120	4,934,372	615,252	14.24%
TOTAL PERSONAL SERVICES	\$12,669,233	\$15,133,634	\$17,231,928	\$2,098,294	13.87%
Travel	149,778	317,209	356,155	38,946	12.28%
Operating Services	950,932	1,206,200	1,277,942	71,742	5.95%
Supplies	72,155	184,922	193,175	8,253	4.46%
TOTAL OPERATING EXPENSES	\$1,172,865	\$1,708,331	\$1,827,272	\$118,941	6.96%
PROFESSIONAL SERVICES	\$3,056,717	\$14,990,135	\$13,378,882	\$(1,611,253)	(10.75)%
Other Charges	1,061,430	4,965,098	4,965,098	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	641,866	912,457	912,457	—	—
TOTAL OTHER CHARGES	\$1,703,297	\$5,877,555	\$5,877,555	—	—
Acquisitions	147,705	149,015	684,585	535,570	359.41%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$147,705	\$149,015	\$684,585	\$535,570	359.41%
TOTAL EXPENDITURES	\$18,749,817	\$37,858,670	\$39,000,222	\$1,141,552	3.02%

Program Positions

Classified	—	—	—	—	—
Unclassified	80	82	85	3	3.66%
TOTAL AUTHORIZED T.O. POSITIONS	80	82	85	3	3.66%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	34	1	3.03%
TOTAL POSITIONS	113	115	119	4	3.48%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	5,012,555	10,756,448	12,326,252	1,569,804
Interagency Transfers	1,224,223	2,152,464	2,195,948	43,484
Fees & Self-generated Revenues	6,493,429	12,437,407	11,772,957	(664,450)
Department of Justice Legal Support Fund	3,994,971	8,041,966	7,296,661	(745,305)
Tobacco Control Special Fund	15,000	15,000	15,000	—
Department of Justice Debt Collection Fund	853,639	724,280	1,091,861	367,581
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—
DOJ Occupational Licensing Review Prog Fund	232,940	532,593	800,219	267,626
Louisiana Fund	523,060	2,171,155	2,282,864	111,709
Federal Funds	—	627,357	818,460	191,103
Total:	\$18,749,817	\$37,858,670	\$39,000,222	\$1,141,552

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	9,253,619	9,423,619	170,000
5110010	SAL-CLASS-TO-REG	—	—	85,000	85,000
5110025	SAL-UNCLASS-TO-REG	8,040,518	—	1,178,042	1,178,042
5110030	SAL-UNCLASS-TO-OT	12,437	—	—	—
5110035	SAL-UNCLASS-TO-TERM	81,190	—	—	—
Total Salaries:		\$8,134,144	\$9,253,619	\$10,686,661	\$1,433,042

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,560,895	1,610,895	50,000
5120010	COMPENSATION/WAGES	527,728	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	51,420	—	—	—
5120105	COMP-CL-NON TO-OT	28	—	—	—
Total Other Compensation:		\$579,176	\$1,560,895	\$1,610,895	\$50,000

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	4,319,120	4,934,372	615,252
5130010	RET CONTR-STATE EMP	2,757,623	—	—	—
5130050	POSTRET BENEFITS	251,037	—	—	—
5130055	FICA TAX (OASDI)	14,851	—	—	—
5130060	MEDICARE TAX	119,591	—	—	—
5130070	GRP INS CONTRIBUTION	809,268	—	—	—
5130090	TAXABLE FRINGE BEN	3,543	—	—	—
Total Related Benefits:		\$3,955,913	\$4,319,120	\$4,934,372	\$615,252

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	317,209	356,155	38,946
5210010	IN-STATE TRAVEL-ADM	5,285	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,448	—	—	—
5210020	IN-STATE TRAV-FIELD	19,199	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,767	—	—	—
5210055	OUT-OF-STTRV-CONF	52,942	—	—	—
5210060	OUT-OF-STTRV-FIELD	27,331	—	—	—
5210105	STAFF TRAINING	17,920	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210110	CONFERENCE REG FEES	20,836	—	—	—
5210115	CERTIFICATION FEES	50	—	—	—
Total Travel:		\$149,778	\$317,209	\$356,155	\$38,946

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,206,200	1,277,942	71,742
5310001	SERV-ADVERTISING	240,199	—	—	—
5310005	SERV-PRINTING	30,049	—	—	—
5310010	SERV-DUES & OTHER	31,956	—	—	—
5310011	SERV-SUBSCRIPTIONS	105,168	—	—	—
5310014	SERV-DRUG TESTING	1,194	—	—	—
5310017	SERV-DOC DESTRUCTION	881	—	—	—
5310042	SERV-BAR DUES	16,288	—	—	—
5310054	SERV-IT SUBSCRIPTION	2,812	—	—	—
5310400	SERV-MISC	61,248	—	—	—
5330008	MAINT-EQUIPMENT	30,296	—	—	—
5330011	MAINT-COMMUNICTN EQP	3,339	—	—	—
5330017	MAINT-DATA SOFTWARE	20,879	—	—	—
5330018	MAINT-AUTO REPAIRS	1,298	—	—	—
5330024	MAINT-DBASE MTCE	239,058	—	—	—
5340015	RENT-OPER COST-BLDG	16,025	—	—	—
5340020	RENT-EQUIPMENT	32,169	—	—	—
5340045	RENT-STORAGE SPACE	8,054	—	—	—
5340070	RENT-OTHER	7,805	—	—	—
5340078	RENT-DATA-LIC SOFT	22,147	—	—	—
5350004	UTIL-TELEPHONE SERV	60,285	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	16,349	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,044	—	—	—
5350012	UTIL-CABLE	2,389	—	—	—
Total Operating Services:		\$950,932	\$1,206,200	\$1,277,942	\$71,742

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	184,922	193,175	8,253
5410001	SUP-OFFICE SUPPLIES	13,957	—	—	—
5410006	SUP-COMPUTER	4,870	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,243	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,237	—	—	—
5410020	SUP-COMMUNICATIONS	885	—	—	—
5410036	SUP-FUELTRAC	12,829	—	—	—
5410400	SUP-OTHER	34,133	—	—	—
Total Supplies:		\$72,155	\$184,922	\$193,175	\$8,253

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	14,990,135	13,378,882	(1,611,253)
5510005	PROF SERV-LEGAL	1,576,660	—	—	—
5510013	PROF SERV-IT	225,000	—	—	—
5510400	PROF SERV-OTHER	1,255,057	—	—	—
Total Professional Services:		\$3,056,717	\$14,990,135	\$13,378,882	\$(1,611,253)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,965,098	4,965,098	—
5620044	MISC-RECOUP STEE PY	(2)	—	—	—
5620063	MISC-OPERATNG SVCS	138,514	—	—	—
5620064	MISC-PROF SVCS	782,377	—	—	—
5620128	MISC-PROMO ITEMS	86,433	—	—	—
5620130	MISC-COURT FILING	29,076	—	—	—
5620131	MISC-COURT RECORDS	3,422	—	—	—
5620132	MISC-COURT REPORTERS	3,829	—	—	—
5620133	MISC-WITNESS FEES	342	—	—	—
5620134	MISC-DEPOSITIONS	11,378	—	—	—
5620135	MISC-TRANSCRIPTS	6,060	—	—	—
Total Other Charges:		\$1,061,430	\$4,965,098	\$4,965,098	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	870,249	870,249	—
5950007	IAT-PRINTING	46,764	—	—	—
5950014	IAT-TELEPHONE	21,758	—	—	—
5950026	IAT-RENTALS	357,804	—	—	—
5950038	IAT-OTHER OPER SERV	118	—	—	—
5950050	IAT-ORM INSURANCE	142,812	—	—	—
5950051	IAT-OSUP	6,052	—	—	—
5950056	IAT-CAP PRK-PATROL	18,881	—	—	—
5950058	IAT-TECH SVCS	47,678	42,208	42,208	—
Total Interagency Transfers:		\$641,866	\$912,457	\$912,457	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	149,015	—	(149,015)
5710221	ACQ-COMP HARDWARE	20,138	—	35,800	35,800
5710223	ACQ-COMM EQUIP	4,766	—	—	—
5710224	ACQ-OFFICE FURN&EQP	27,109	—	510,800	510,800
5710227	ACQ-MEDICAL EQUIP	—	—	70,000	70,000
5710233	ACQ-LIBRARY	43,299	—	67,985	67,985
5710250	ACQ-AUTOMOBILES	77	—	—	—
5710253	ACQ-COMP SOFTWARE	6,354	—	—	—
5710950	TRANS-VEHICLES-MA	45,961	—	—	—
Total Acquisitions:		\$147,705	\$149,015	\$684,585	\$535,570
Total Expenditures for Program 1412		\$18,749,817	\$37,858,670	\$39,000,222	\$1,141,552

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	12,500,524	9,470,203	15,185,931	5,715,728	60.35%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	560,995	888,046	907,244	19,198	2.16%
FEES & SELF-GENERATED	3,495,306	4,695,059	2,088,497	(2,606,562)	(55.52)%
STATUTORY DEDICATIONS	1,946,653	18,545,068	19,147,341	602,273	3.25%
FEDERAL FUNDS	6,522,473	8,066,531	9,659,181	1,592,650	19.74%
TOTAL MEANS OF FINANCING	\$25,025,951	\$41,664,907	\$46,988,194	\$5,323,287	12.78%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,253,145	2,798,799	17,191	(2,781,608)	(99.39)%
Insurance Fraud Investigation Dedicated Fund Account	622,951	947,771	1,122,817	175,046	18.47%
Sex Offender Registry Technology Dedicated Fund Account	619,210	948,489	948,489	—	—
Total:	\$3,495,306	\$4,695,059	\$2,088,497	\$(2,606,562)	(55.52)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Medical Assistance Programs Fraud Detection Fund	—	1,400,000	4,282,691	2,882,691	205.91%
Department of Justice Legal Support Fund	783,183	1,573,131	1,628,384	55,253	3.51%
Department of Justice Debt Collection Fund	—	1,696,937	1,236,266	(460,671)	(27.15)%
Criminal Justice and First Responder Fund	1,163,470	13,875,000	12,000,000	(1,875,000)	(13.51)%
Total:	\$1,946,653	\$18,545,068	\$19,147,341	\$602,273	3.25%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	11,829,944	12,842,801	16,463,665	3,620,864	28.19%
Other Compensation	297,857	575,990	575,990	—	—
Related Benefits	5,960,281	6,104,055	7,764,065	1,660,010	27.20%
TOTAL PERSONAL SERVICES	\$18,088,083	\$19,522,846	\$24,803,720	\$5,280,874	27.05%
Travel	309,925	526,542	634,052	107,510	20.42%
Operating Services	1,959,981	1,932,662	2,468,267	535,605	27.71%
Supplies	370,790	506,935	550,595	43,660	8.61%
TOTAL OPERATING EXPENSES	\$2,640,695	\$2,966,139	\$3,652,914	\$686,775	23.15%
PROFESSIONAL SERVICES	\$1,445,009	\$2,813,042	\$601,567	\$(2,211,475)	(78.62)%
Other Charges	753,426	13,930,749	13,930,749	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,197,296	1,184,524	1,184,524	—	—
TOTAL OTHER CHARGES	\$1,950,722	\$15,115,273	\$15,115,273	—	—
Acquisitions	901,442	1,247,607	2,814,720	1,567,113	125.61%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$901,442	\$1,247,607	\$2,814,720	\$1,567,113	125.61%
TOTAL EXPENDITURES	\$25,025,951	\$41,664,907	\$46,988,194	\$5,323,287	12.78%

Program Positions

Classified	—	—	—	—	—
Unclassified	165	168	200	32	19.05%
TOTAL AUTHORIZED T.O. POSITIONS	165	168	200	32	19.05%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	167	170	202	32	18.82%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	12,500,524	9,470,203	15,185,931	5,715,728
Interagency Transfers	560,995	888,046	907,244	19,198
Fees & Self-generated Revenues	2,253,145	2,798,799	17,191	(2,781,608)
Insurance Fraud Investigation Dedicated Fund Account	622,951	947,771	1,122,817	175,046
Sex Offender Registry Technology Dedicated Fund Account	619,210	948,489	948,489	—
Medical Assistance Programs Fraud Detection Fund	—	1,400,000	4,282,691	2,882,691
Department of Justice Legal Support Fund	783,183	1,573,131	1,628,384	55,253
Department of Justice Debt Collection Fund	—	1,696,937	1,236,266	(460,671)
Criminal Justice and First Responder Fund	1,163,470	13,875,000	12,000,000	(1,875,000)
Federal Funds	6,522,473	8,066,531	9,659,181	1,592,650
Total:	\$25,025,951	\$41,664,907	\$46,988,194	\$5,323,287

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,842,801	15,369,921	2,527,120
5110025	SAL-UNCLASS-TO-REG	11,698,247	—	1,093,744	1,093,744
5110030	SAL-UNCLASS-TO-OT	92,643	—	—	—
5110035	SAL-UNCLASS-TO-TERM	39,055	—	—	—
Total Salaries:		\$11,829,944	\$12,842,801	\$16,463,665	\$3,620,864

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	575,990	575,990	—
5120010	COMPENSATION/WAGES	284,907	—	—	—
5120035	STUDENT LABOR	10,614	—	—	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	307	—	—	—
5120110	COMP-CL-NON TO-TERM	2,030	—	—	—
Total Other Compensation:		\$297,857	\$575,990	\$575,990	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,104,055	7,744,949	1,640,894
5130010	RET CONTR-STATE EMP	4,269,739	—	—	—
5130015	RET CONTR-SCHOOL EMP	21,046	—	—	—
5130030	RET CONTR-OTHER	—	—	19,116	19,116
5130050	POSTRET BENEFITS	213,085	—	—	—
5130055	FICA TAX (OASDI)	14,477	—	—	—
5130060	MEDICARE TAX	165,742	—	—	—
5130070	GRP INS CONTRIBUTION	1,276,193	—	—	—
Total Related Benefits:		\$5,960,281	\$6,104,055	\$7,764,065	\$1,660,010

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	526,542	599,052	72,510
5210010	IN-STATE TRAVEL-ADM	39,616	—	—	—
5210015	IN-STATE TRAVEL-CONF	14,602	—	—	—
5210020	IN-STATE TRAV-FIELD	68,369	—	—	—
5210030	IN-STATE TRV-IT/TRN	238	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,005	—	—	—
5210055	OUT-OF-STTRV-CONF	70,199	—	35,000	35,000
5210060	OUT-OF-STTRV-FIELD	3,752	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,020	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210105	STAFF TRAINING	47,686	—	—	—
5210110	CONFERENCE REG FEES	59,388	—	—	—
5210115	CERTIFICATION FEES	1,050	—	—	—
Total Travel:		\$309,925	\$526,542	\$634,052	\$107,510

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,932,662	2,468,267	535,605
5310005	SERV-PRINTING	79	—	—	—
5310010	SERV-DUES & OTHER	140,123	—	—	—
5310011	SERV-SUBSCRIPTIONS	360,479	—	—	—
5310014	SERV-DRUG TESTING	1,853	—	—	—
5310015	SERV-SECURITY	6,527	—	—	—
5310017	SERV-DOC DESTRUCTION	4,369	—	—	—
5310025	SERV-LOCKSMITH	157	—	—	—
5310026	SERV-INVESTIGATE EXP	28,701	—	—	—
5310037	SERV - TRAINING	1,650	—	—	—
5310042	SERV-BAR DUES	12,930	—	—	—
5310054	SERV-IT SUBSCRIPTION	5,835	—	—	—
5310400	SERV-MISC	2,002	—	—	—
5330008	MAINT-EQUIPMENT	2,734	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,823	—	—	—
5330017	MAINT-DATA SOFTWARE	52,487	—	—	—
5330018	MAINT-AUTO REPAIRS	176,286	—	—	—
5330024	MAINT-DBASE MTCE	465,972	—	—	—
5330026	MAINT-SOFTWRE MTCE	220,554	—	—	—
5330027	MAINT-VEHICLE TRACK	793	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	217,717	—	—	—
5340020	RENT-EQUIPMENT	53,575	—	—	—
5340045	RENT-STORAGE SPACE	27,377	—	—	—
5340070	RENT-OTHER	2,330	—	—	—
5340078	RENT-DATA-LIC SOFT	26,776	—	—	—
5350001	UTIL-INTERNET PROVID	12,381	—	—	—
5350004	UTIL-TELEPHONE SERV	117,490	—	—	—
5350006	UTIL-MAIL/DEL/POST	7,771	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,761	—	—	—
5350012	UTIL-CABLE	4,451	—	—	—
Total Operating Services:		\$1,959,981	\$1,932,662	\$2,468,267	\$535,605

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	506,935	550,595	43,660
5410001	SUP-OFFICE SUPPLIES	34,651	—	—	—
5410002	SUP-TELEPH & ACCESS	4,303	—	—	—
5410004	SUP-SECURITY/LAW ENF	19,423	—	—	—
5410006	SUP-COMPUTER	32,919	—	—	—
5410007	SUP-CLOTHING/UNIFORM	5,564	—	—	—
5410013	SUP-FOOD & BEVERAGE	4,077	—	—	—
5410015	SUP-AUTO	3,048	—	—	—
5410035	SUP-SOFTWARE	4,029	—	—	—
5410036	SUP-FUELTRAC	195,919	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410039	SUP - AMMUNITIONS	16,700	—	—	—
5410400	SUP-OTHER	50,157	—	—	—
Total Supplies:		\$370,790	\$506,935	\$550,595	\$43,660

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,813,042	601,567	(2,211,475)
5510400	PROF SERV-OTHER	1,445,009	—	—	—
Total Professional Services:		\$1,445,009	\$2,813,042	\$601,567	\$(2,211,475)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	13,930,749	13,930,749	—
5620044	MISC-RECOUP STEE PY	(3)	—	—	—
5620063	MISC-OPERATNG SVCS	386,385	—	—	—
5620066	MISC-TRVL IN STATE	133	—	—	—
5620072	MISC-OC SAL CLASS&UN	78,426	—	—	—
5620078	MISC-OC-RETIRE-STEM	31,692	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,080	—	—	—
5620083	MISC-OC-GRP INS CONT	9,350	—	—	—
5620130	MISC-COURT FILING	7,095	—	—	—
5620131	MISC-COURT RECORDS	603	—	—	—
5620132	MISC-COURT REPORTERS	1,256	—	—	—
5620133	MISC-WITNESS FEES	25,125	—	—	—
5620134	MISC-DEPOSITIONS	1,051	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620135	MISC-TRANSCRIPTS	12,516	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	198,716	—	—	—
Total Other Charges:		\$753,426	\$13,930,749	\$13,930,749	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,098,051	1,098,051	—
5950007	IAT-PRINTING	14,814	—	—	—
5950014	IAT-TELEPHONE	40,609	—	—	—
5950026	IAT-RENTALS	519,763	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	191,151	—	—	—
5950034	IAT-OFFICE SUPPLIES	313	—	—	—
5950050	IAT-ORM INSURANCE	286,204	—	—	—
5950051	IAT-OSUP	12,558	—	—	—
5950056	IAT-CAP PRK-PATROL	39,178	—	—	—
5950058	IAT-TECH SVCS	92,706	86,473	86,473	—
Total Interagency Transfers:		\$1,197,296	\$1,184,524	\$1,184,524	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,247,607	—	(1,247,607)
5710221	ACQ-COMP HARDWARE	186,917	—	99,200	99,200
5710223	ACQ-COMM EQUIP	7,294	—	40,000	40,000
5710224	ACQ-OFFICE FURN&EQP	142,449	—	315,200	315,200
5710229	ACQ-SEC/LAW ENFOR EQ	25,137	—	160,000	160,000
5710233	ACQ-LIBRARY	26,264	—	20,320	20,320
5710250	ACQ-AUTOMOBILES	(9,868)	—	1,883,000	1,883,000

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	—	—	297,000	297,000
5710950	TRANS-VEHICLES-MA	523,250	—	—	—
Total Acquisitions:		\$901,442	\$1,247,607	\$2,814,720	\$1,567,113
Total Expenditures for Program 1413		\$25,025,951	\$41,664,907	\$46,988,194	\$5,323,287

1414 - Risk Litigation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	20,638,528	22,581,986	24,880,931	2,298,945	10.18%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,638,528	\$22,581,986	\$24,880,931	\$2,298,945	10.18%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	12,020,486	13,357,304	14,752,737	1,395,433	10.45%
Other Compensation	147,216	137,280	137,280	—	—
Related Benefits	5,941,838	6,526,907	7,126,018	599,111	9.18%
TOTAL PERSONAL SERVICES	\$18,109,540	\$20,021,491	\$22,016,035	\$1,994,544	9.96%
Travel	110,468	98,336	135,598	37,262	37.89%
Operating Services	1,181,598	1,014,744	1,264,033	249,289	24.57%
Supplies	89,849	92,758	94,891	2,133	2.30%
TOTAL OPERATING EXPENSES	\$1,381,914	\$1,205,838	\$1,494,522	\$288,684	23.94%
PROFESSIONAL SERVICES	—	\$22,459	\$22,976	\$517	2.30%
Other Charges	20,116	72,282	72,282	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,044,272	1,102,416	1,102,416	—	—
TOTAL OTHER CHARGES	\$1,064,388	\$1,174,698	\$1,174,698	—	—
Acquisitions	82,686	157,500	172,700	15,200	9.65%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$82,686	\$157,500	\$172,700	\$15,200	9.65%
TOTAL EXPENDITURES	\$20,638,528	\$22,581,986	\$24,880,931	\$2,298,945	10.18%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	20,638,528	22,581,986	24,880,931	2,298,945
Total:	\$20,638,528	\$22,581,986	\$24,880,931	\$2,298,945

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,357,304	13,357,304	—
5110025	SAL-UNCLASS-TO-REG	11,955,594	—	1,395,433	1,395,433
5110030	SAL-UNCLASS-TO-OT	10,784	—	—	—
5110035	SAL-UNCLASS-TO-TERM	54,109	—	—	—
Total Salaries:		\$12,020,486	\$13,357,304	\$14,752,737	\$1,395,433

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	137,280	137,280	—
5120010	COMPENSATION/WAGES	97,937	—	—	—
5120035	STUDENT LABOR	49,279	—	—	—
Total Other Compensation:		\$147,216	\$137,280	\$137,280	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,526,907	7,126,018	599,111
5130010	RET CONTR-STATE EMP	4,088,760	—	—	—
5130020	RET CONTR-TEACHERS	20,332	—	—	—
5130050	POSTRET BENEFITS	407,464	—	—	—
5130055	FICA TAX (OASDI)	9,817	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130060	MEDICARE TAX	165,787	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,785	—	—	—
5130070	GRP INS CONTRIBUTION	1,247,893	—	—	—
Total Related Benefits:		\$5,941,838	\$6,526,907	\$7,126,018	\$599,111

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	98,336	135,598	37,262
5210010	IN-STATE TRAVEL-ADM	8,521	—	—	—
5210015	IN-STATE TRAVEL-CONF	18,498	—	—	—
5210020	IN-STATE TRAV-FIELD	17,704	—	—	—
5210050	OUT-OF-STATE TRV-ADM	551	—	—	—
5210055	OUT-OF-STTRV-CONF	10,313	—	—	—
5210060	OUT-OF-STTRV-FIELD	5,094	—	—	—
5210105	STAFF TRAINING	30,611	—	—	—
5210110	CONFERENCE REG FEES	19,178	—	—	—
Total Travel:		\$110,468	\$98,336	\$135,598	\$37,262

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,014,744	1,038,083	23,339
5310001	SERV-ADVERTISING	140	—	—	—
5310010	SERV-DUES & OTHER	63,378	—	—	—
5310011	SERV-SUBSCRIPTIONS	207,580	—	225,950	225,950
5310014	SERV-DRUG TESTING	2,026	—	—	—
5310015	SERV-SECURITY	5,457	—	—	—
5310017	SERV-DOC DESTRUCTION	945	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310018	SERV-TEMP STAFFING	7,847	—	—	—
5310042	SERV-BAR DUES	25,400	—	—	—
5310054	SERV-IT SUBSCRIPTION	6,046	—	—	—
5310400	SERV-MISC	1,770	—	—	—
5330008	MAINT-EQUIPMENT	2,096	—	—	—
5330011	MAINT-COMMUNICTN EQP	11,020	—	—	—
5330017	MAINT-DATA SOFTWARE	46,917	—	—	—
5330024	MAINT-DBASE MTCE	473,363	—	—	—
5340015	RENT-OPER COST-BLDG	185,775	—	—	—
5340020	RENT-EQUIPMENT	59,469	—	—	—
5340045	RENT-STORAGE SPACE	10,076	—	—	—
5340070	RENT-OTHER	2,633	—	—	—
5350004	UTIL-TELEPHONE SERV	31,656	—	—	—
5350006	UTIL-MAIL/DEL/POST	36,481	—	—	—
5350008	UTIL-DEL UPS/FED EXP	247	—	—	—
5350012	UTIL-CABLE	1,280	—	—	—
Total Operating Services:		\$1,181,598	\$1,014,744	\$1,264,033	\$249,289

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	92,758	94,891	2,133
5410001	SUP-OFFICE SUPPLIES	27,285	—	—	—
5410002	SUP-TELEPH & ACCESS	45	—	—	—
5410006	SUP-COMPUTER	51,110	—	—	—
5410007	SUP-CLOTHING/UNIFORM	356	—	—	—
5410008	SUP-MEDICAL	83	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	5,528	—	—	—
5410020	SUP-COMMUNICATIONS	999	—	—	—
5410036	SUP-FUELTRAC	2,450	—	—	—
5410400	SUP-OTHER	1,994	—	—	—
Total Supplies:		\$89,849	\$92,758	\$94,891	\$2,133

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	22,459	22,976	517
Total Professional Services:		—	\$22,459	\$22,976	\$517

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	72,282	72,282	—
5620044	MISC-RECOUP STEE PY	(6)	—	—	—
5620063	MISC-OPERATNG SVCS	9,483	—	—	—
5620130	MISC-COURT FILING	10,543	—	—	—
5620131	MISC-COURT RECORDS	96	—	—	—
Total Other Charges:		\$20,116	\$72,282	\$72,282	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,013,881	1,013,881	—
5950007	IAT-PRINTING	3,987	—	—	—
5950014	IAT-TELEPHONE	98,413	—	—	—
5950026	IAT-RENTALS	73,217	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	465,931	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950034	IAT-OFFICE SUPPLIES	313	—	—	—
5950038	IAT-OTHER OPER SERV	3,704	—	—	—
5950050	IAT-ORM INSURANCE	227,841	—	—	—
5950051	IAT-OSUP	13,013	—	—	—
5950056	IAT-CAP PRK-PATROL	40,594	—	—	—
5950057	IAT-CAP POL-BLD SEC	21,836	—	—	—
5950058	IAT-TECH SVCS	95,424	88,535	88,535	—
Total Interagency Transfers:		\$1,044,272	\$1,102,416	\$1,102,416	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	157,500	—	(157,500)
5710221	ACQ-COMP HARDWARE	1,128	—	33,700	33,700
5710224	ACQ-OFFICE FURN&EQP	4,049	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	7,167	—	—	—
5710233	ACQ-LIBRARY	69,669	—	139,000	139,000
5710277	ACQ-EQUP FIXED BLDG	674	—	—	—
Total Acquisitions:		\$82,686	\$157,500	\$172,700	\$15,200
Total Expenditures for Program 1414		\$20,638,528	\$22,581,986	\$24,880,931	\$2,298,945

1415 - Gaming

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	347,720	366,748	391,532	24,784	6.76%
FEES & SELF-GENERATED	88,875	115,727	119,701	3,974	3.43%
STATUTORY DEDICATIONS	5,799,151	6,204,929	6,961,510	756,581	12.19%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,235,746	\$6,687,404	\$7,472,743	\$785,339	11.74%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	88,875	115,727	119,701	3,974	3.43%
Total:	\$88,875	\$115,727	\$119,701	\$3,974	3.43%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,328,892	3,469,162	3,738,262	269,100	7.76%
Riverboat Gaming Enforcement Fund	1,733,239	1,932,743	2,055,543	122,800	6.35%
Pari-mutuel Live Racing Facility Gaming Control Fund	602,933	644,658	679,427	34,769	5.39%
Sports Wagering Enforcement Fund	134,088	158,366	488,278	329,912	208.32%
Total:	\$5,799,151	\$6,204,929	\$6,961,510	\$756,581	12.19%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	3,488,370	3,646,498	3,868,608	222,110	6.09%
Other Compensation	96,888	178,708	178,708	—	—
Related Benefits	1,785,106	1,923,298	2,001,804	78,506	4.08%
TOTAL PERSONAL SERVICES	\$5,370,364	\$5,748,504	\$6,049,120	\$300,616	5.23%
Travel	84,047	59,423	200,790	141,367	237.90%
Operating Services	296,080	230,189	308,634	78,445	34.08%
Supplies	8,265	64,030	65,503	1,473	2.30%
TOTAL OPERATING EXPENSES	\$388,393	\$353,642	\$574,927	\$221,285	62.57%
PROFESSIONAL SERVICES	\$10,000	\$106,000	\$168,438	\$62,438	58.90%
Other Charges	10,815	19,000	19,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	420,846	425,164	425,164	—	—
TOTAL OTHER CHARGES	\$431,661	\$444,164	\$444,164	—	—
Acquisitions	35,329	35,094	236,094	201,000	572.75%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,329	\$35,094	\$236,094	\$201,000	572.75%
TOTAL EXPENDITURES	\$6,235,746	\$6,687,404	\$7,472,743	\$785,339	11.74%

Program Positions

Classified	—	—	—	—	—
Unclassified	54	54	54	—	—
TOTAL AUTHORIZED T.O. POSITIONS	54	54	54	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	55	55	55	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Interagency Transfers	347,720	366,748	391,532	24,784
Fees & Self-generated Revenues	88,875	115,727	119,701	3,974
Video Draw Poker Device Fund	3,328,892	3,469,162	3,738,262	269,100
Riverboat Gaming Enforcement Fund	1,733,239	1,932,743	2,055,543	122,800
Pari-mutuel Live Racing Facility Gaming Control Fund	602,933	644,658	679,427	34,769
Sports Wagering Enforcement Fund	134,088	158,366	488,278	329,912
Total:	\$6,235,747	\$6,687,404	\$7,472,743	\$785,339

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,646,498	3,646,498	—
5110025	SAL-UNCLASS-TO-REG	3,458,261	—	222,110	222,110
5110030	SAL-UNCLASS-TO-OT	2,053	—	—	—
5110035	SAL-UNCLASS-TO-TERM	28,057	—	—	—
Total Salaries:		\$3,488,370	\$3,646,498	\$3,868,608	\$222,110

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	178,708	178,708	—
5120010	COMPENSATION/WAGES	25,487	—	—	—
5120035	STUDENT LABOR	71,401	—	—	—
Total Other Compensation:		\$96,888	\$178,708	\$178,708	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,923,298	2,001,804	78,506
5130010	RET CONTR-STATE EMP	1,221,089	—	—	—
5130050	POSTRET BENEFITS	140,446	—	—	—
5130055	FICA TAX (OASDI)	5,539	—	—	—
5130060	MEDICARE TAX	48,930	—	—	—
5130070	GRP INS CONTRIBUTION	369,102	—	—	—
Total Related Benefits:		\$1,785,106	\$1,923,298	\$2,001,804	\$78,506

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	59,423	60,790	1,367
5210010	IN-STATE TRAVEL-ADM	1,165	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,547	—	—	—
5210020	IN-STATE TRAV-FIELD	5,727	—	10,000	10,000
5210050	OUT-OF-STATE TRV-ADM	1,148	—	—	—
5210055	OUT-OF-STTRV-CONF	48,423	—	130,000	130,000
5210105	STAFF TRAINING	8,471	—	—	—
5210110	CONFERENCE REG FEES	14,566	—	—	—
Total Travel:		\$84,047	\$59,423	\$200,790	\$141,367

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	230,189	235,484	5,295
5310005	SERV-PRINTING	102	—	—	—
5310010	SERV-DUES & OTHER	25,188	—	—	—
5310011	SERV-SUBSCRIPTIONS	68,699	—	—	—
5310014	SERV-DRUG TESTING	451	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	299	—	—	—
5310042	SERV-BAR DUES	5,905	—	—	—
5310054	SERV-IT SUBSCRIPTION	1,898	—	—	—
5330008	MAINT-EQUIPMENT	659	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,241	—	—	—
5330017	MAINT-DATA SOFTWARE	10,077	—	—	—
5330018	MAINT-AUTO REPAIRS	876	—	—	—
5330024	MAINT-DBASE MTCE	148,639	—	68,150	68,150
5330026	MAINT-SOFTWRE MTCE	—	—	5,000	5,000
5340020	RENT-EQUIPMENT	11,445	—	—	—
5340070	RENT-OTHER	651	—	—	—
5350004	UTIL-TELEPHONE SERV	13,306	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,453	—	—	—
5350008	UTIL-DEL UPS/FED EXP	103	—	—	—
5350012	UTIL-CABLE	1,088	—	—	—
Total Operating Services:		\$296,080	\$230,189	\$308,634	\$78,445

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	64,030	65,503	1,473
5410001	SUP-OFFICE SUPPLIES	2,899	—	—	—
5410002	SUP-TELEPH & ACCESS	99	—	—	—
5410006	SUP-COMPUTER	1,103	—	—	—
5410007	SUP-CLOTHING/UNIFORM	112	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,418	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	1,305	—	—	—
5410400	SUP-OTHER	1,329	—	—	—
Total Supplies:		\$8,265	\$64,030	\$65,503	\$1,473

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	106,000	108,438	2,438
5510400	PROF SERV-OTHER	10,000	—	60,000	60,000
Total Professional Services:		\$10,000	\$106,000	\$168,438	\$62,438

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	19,000	19,000	—
5620044	MISC-RECOUP STEE PY	(2)	—	—	—
5620127	MISC-BOOTH FEE	5,700	—	—	—
5620128	MISC-PROMO ITEMS	5,116	—	—	—
Total Other Charges:		\$10,815	\$19,000	\$19,000	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	397,369	397,369	—
5950007	IAT-PRINTING	2,744	—	—	—
5950014	IAT-TELEPHONE	11,922	—	—	—
5950026	IAT-RENTALS	238,808	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	23,894	—	—	—
5950038	IAT-OTHER OPER SERV	94	—	—	—
5950050	IAT-ORM INSURANCE	96,398	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950051	IAT-OSUP	4,085	—	—	—
5950056	IAT-CAP PRK-PATROL	12,745	—	—	—
5950058	IAT-TECH SVCS	30,157	27,795	27,795	—
Total Interagency Transfers:		\$420,846	\$425,164	\$425,164	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	35,094	236,094	201,000
5710224	ACQ-OFFICE FURN&EQP	24,982	—	—	—
5710233	ACQ-LIBRARY	10,347	—	—	—
Total Acquisitions:		\$35,329	\$35,094	\$236,094	\$201,000
Total Expenditures for Program 1415		\$6,235,746	\$6,687,404	\$7,472,743	\$785,339
Total Agency Expenditures:		\$78,198,302	\$117,458,854	\$127,774,748	\$10,315,894

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	22,771,466	25,558,030	28,375,655	2,817,625	44436
ACT 14 2016	62,700	431,214	—	(431,214)	44437
Total Interagency Transfers	\$22,834,166	\$25,989,244	\$28,375,655	\$2,386,411	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
I09-INSURANCE FRAUD	622,951	947,771	1,122,817	175,046	44427
CONSUMER ENFORCEMENT FND	8,778,888	14,819,401	11,297,957	(3,521,444)	44430
FEDERAL FORFEITURE	—	16,805	17,191	386	44431
NON-PROFIT HOSPITAL ACQ	—	250,000	250,000	—	44432
P25-SEX OFFENDER REGIS	619,210	948,489	948,489	—	44433
BOARDS AND COMMISSIONS	88,876	265,727	344,701	78,974	44435
Total Fees & Self-generated	\$10,109,925	\$17,248,193	\$13,981,155	\$(3,267,038)	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
JS5-LEGAL SUPPORT FUND	5,549,895	11,024,982	10,401,021	(623,961)	44419
JS7-DEBT COLLECTION FUND	3,236,132	6,049,809	5,985,213	(64,596)	44420
JS6-TOBACCO CNTRL SPC FD	15,000	15,000	15,000	—	44422
JS9-TOBACCO SET ENF FUND	400,000	400,000	400,000	—	44423
G03-VIDEO DRAW POKER	3,328,892	3,469,162	3,738,262	269,100	44424
G04-RIVERBOAT GAMING	1,733,239	1,932,743	2,055,543	122,800	44425
G09-PARI-MUTUEL RACING	602,933	644,658	679,427	34,769	44426
H14-MED ASST FRAUD FUND	—	1,400,000	4,282,691	2,882,691	44428
Z13-LOUISIANA FUND	523,060	2,171,155	2,282,864	111,709	44429
JSA-DOJ OCCUPATIONAL	232,940	532,593	800,219	267,626	44664
G24-SPORTS WAGERING	134,088	158,366	488,278	329,912	44670
JU7-CRIMJUS FRSTRESP FD	1,163,470	13,875,000	12,000,000	(1,875,000)	45845
Total Statutory Dedications	\$16,919,649	\$41,673,468	\$43,128,518	\$1,455,050	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
FEDERAL	7,262,054	9,525,934	11,331,593	1,805,659	44421
Total Federal Funds	\$7,262,054	\$9,525,934	\$11,331,593	\$1,805,659	
Total Sources of Funding:	\$57,125,794	\$94,436,839	\$96,816,921	\$2,380,082	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44436 — 141-IAT, State Agencies_FY2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	14,652,870	—	—	16,079,950	—	—	—	—	—
Other Compensation	312,175	—	—	312,175	—	—	—	—	—
Related Benefits	7,019,819	—	—	7,630,384	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$21,984,864	—	—	\$24,022,509	—	—	—	—	—
Travel	140,630	—	—	188,865	—	—	—	—	—
Operating Services	1,139,777	—	—	1,396,972	—	—	—	—	—
Supplies	102,058	—	—	104,405	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,382,465	—	—	\$1,690,242	—	—	—	—	—
PROFESSIONAL SERVICES	\$833,935	—	—	\$1,147,030	—	—	—	—	—
Other Charges	74,850	—	—	218,758	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,124,416	—	—	1,124,416	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,199,266	—	—	\$1,343,174	—	—	—	—	—
Acquisitions	157,500	—	—	172,700	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,500	—	—	\$172,700	—	—	—	—	—
TOTAL EXPENDITURES	\$25,558,030	—	—	\$28,375,655	—	—	—	—	—

Form 44436 — 141-IAT, State Agencies_FY2027

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of the Interagency Transfers from various state agencies is to enable the department to assist in providing legal advice and representation to these agencies. IAT agreements with these agencies are attached.
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 44437 — 141-IAT, ACT 14 of 2017

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	\$287,306	—	—	—	—	—	—	—	—
Other Charges	143,908	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$143,908	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$431,214	—	—	—	—	—	—	—	—

Form 44437 — 141-IAT, ACT 14 of 2017

Question	Narrative Response
State the purpose, source and legal citation.	ACT 14 of the 2016 Second Extraordinary 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

Statutory Dedications

Form 44419 — 141 - JS5, Dept of Justice Legal Support Fund _FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,230,426	—	—	1,347,922	—	—	—	—	—
Other Compensation	675,000	—	—	675,000	—	—	—	—	—
Related Benefits	675,981	—	—	714,121	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,581,407	—	—	\$2,737,043	—	—	—	—	—
Travel	130,489	—	—	153,490	—	—	—	—	—
Operating Services	1,126,558	—	—	1,164,337	—	—	—	—	—
Supplies	139,274	—	—	142,477	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,396,321	—	—	\$1,460,304	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,469,659	—	—	\$5,646,079	—	—	—	—	—
Other Charges	41,570	—	—	41,570	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	451,040	—	—	451,040	—	—	—	—	—
TOTAL OTHER CHARGES	\$492,610	—	—	\$492,610	—	—	—	—	—
Acquisitions	84,985	—	—	64,985	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$84,985	—	—	\$64,985	—	—	—	—	—
TOTAL EXPENDITURES	\$11,024,982	—	—	\$10,401,021	—	—	—	—	—

Form 44419 — 141 - JS5, Dept of Justice Legal Support Fund _FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	DEPARTMENT OF JUSTICE LEGAL SUPPORT FUND Revised Statute 49:259 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 Revised Statute 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.), 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 44420 — 141-JS7, Dept. of Justice Debt Collection Fund _ 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,818,750	—	—	3,084,084	—	—	—	—	—
Other Compensation	372,900	—	—	372,900	—	—	—	—	—
Related Benefits	1,632,131	—	—	1,700,374	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,823,781	—	—	\$5,157,358	—	—	—	—	—
Travel	24,252	—	—	24,810	—	—	—	—	—
Operating Services	153,437	—	—	162,966	—	—	—	—	—
Supplies	8,500	—	—	8,696	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$186,189	—	—	\$196,472	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,070	—	—	\$3,141	—	—	—	—	—
Other Charges	49,430	—	—	49,430	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	292,312	—	—	292,312	—	—	—	—	—
TOTAL OTHER CHARGES	\$341,742	—	—	\$341,742	—	—	—	—	—
Acquisitions	695,027	—	—	286,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$695,027	—	—	\$286,500	—	—	—	—	—
TOTAL EXPENDITURES	\$6,049,809	—	—	\$5,985,213	—	—	—	—	—

Form 44420 — 141-JS7, Dept. of Justice Debt Collection Fund _ 2027

Question	Narrative Response
State the purpose, source and legal citation.	DEBT COLLECTION FUND Revised Statute 49:257 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 44422 — 141-JS6 Tobacco Control FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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 44422 — 141-JS6 Tobacco Control FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	Tobacco Control Special Fund Revised Statute 13:5077(H) During the 2004 Regular Session, the Tobacco Control Special Fund (Louisiana Statutes Annotated-Revised Statutes13:5077(H)) was created. 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 44423 — 141-JS9, Tobacco Settlement Enforcement Fund _ FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	232,038	—	—	232,038	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	119,399	—	—	114,175	—	—	114,175	—	—
TOTAL PERSONAL SERVICES	\$347,179	—	—	\$346,213	—	—	\$346,213	—	—
Travel	12,000	—	—	12,284	—	—	12,284	—	—
Operating Services	9,172	—	—	9,389	—	—	9,389	—	—
Supplies	10,144	—	—	10,384	—	—	10,384	—	—
TOTAL OPERATING EXPENSES	\$31,316	—	—	\$32,057	—	—	\$32,057	—	—
PROFESSIONAL SERVICES	\$9,505	—	—	\$9,730	—	—	\$9,730	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	12,000	—	—	12,000	—	—	12,000	—	—
TOTAL OTHER CHARGES	\$12,000	—	—	\$12,000	—	—	\$12,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$400,000	—	—	\$400,000	—	—	\$400,000	—	—

Form 44423 — 141-JS9, Tobacco Settlement Enforcement Fund _ FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	Tobacco Settlement Enforcement Fund Revised Statute 39:98.7 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. 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. 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 Revised Statute 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.	This fund is annually appropriated at \$400,000.
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 44424 — 141-G03, Video Draw Poker Device Fund FY2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,944,491	—	—	2,102,805	—	—	—	—	—
Other Compensation	36,000	—	—	36,000	—	—	—	—	—
Related Benefits	1,218,345	—	—	1,273,457	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,198,836	—	—	\$3,412,262	—	—	—	—	—
Travel	28,327	—	—	28,979	—	—	—	—	—
Operating Services	35,541	—	—	89,758	—	—	—	—	—
Supplies	15,000	—	—	15,345	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$78,868	—	—	\$134,082	—	—	—	—	—
PROFESSIONAL SERVICES	\$20,000	—	—	\$20,460	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	153,458	—	—	153,458	—	—	—	—	—
TOTAL OTHER CHARGES	\$158,458	—	—	\$158,458	—	—	—	—	—
Acquisitions	13,000	—	—	13,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,000	—	—	\$13,000	—	—	—	—	—
TOTAL EXPENDITURES	\$3,469,162	—	—	\$3,738,262	—	—	—	—	—

Form 44424 — 141-G03, Video Draw Poker Device Fund FY2027

Question	Narrative Response
State the purpose, source and legal citation.	Video Draw Poker Device Fund Revised Statute 27:437 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. A n 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 44425 — 141-SD, Riverboat Gaming Enforcement Fund _FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	956,985	—	—	988,201	—	—	—	—	—
Other Compensation	112,000	—	—	112,000	—	—	—	—	—
Related Benefits	418,451	—	—	429,866	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,487,436	—	—	\$1,530,067	—	—	—	—	—
Travel	16,648	—	—	17,031	—	—	—	—	—
Operating Services	107,165	—	—	109,630	—	—	—	—	—
Supplies	25,977	—	—	26,574	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$149,790	—	—	\$153,235	—	—	—	—	—
PROFESSIONAL SERVICES	\$9,740	—	—	\$9,964	—	—	—	—	—
Other Charges	14,000	—	—	14,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	249,683	—	—	249,683	—	—	—	—	—
TOTAL OTHER CHARGES	\$263,683	—	—	\$263,683	—	—	—	—	—
Acquisitions	22,094	—	—	98,594	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$22,094	—	—	\$98,594	—	—	—	—	—
TOTAL EXPENDITURES	\$1,932,743	—	—	\$2,055,543	—	—	—	—	—

Form 44425 — 141-SD, Riverboat Gaming Enforcement Fund _FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	Riverboat Gaming Enforcement Fund Revised Statute 27:92(C)(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.	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 44426 — 141-SD, Pari-Mutual Live Racing Facility FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	395,921	—	—	412,347	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	130,663	—	—	136,796	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$526,584	—	—	\$549,143	—	—	—	—	—
Travel	3,448	—	—	3,527	—	—	—	—	—
Operating Services	14,500	—	—	24,834	—	—	—	—	—
Supplies	21,553	—	—	22,049	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$39,501	—	—	\$50,410	—	—	—	—	—
PROFESSIONAL SERVICES	\$56,550	—	—	\$57,851	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,023	—	—	22,023	—	—	—	—	—
TOTAL OTHER CHARGES	\$22,023	—	—	\$22,023	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$644,658	—	—	\$679,427	—	—	—	—	—

Form 44426 — 141-SD, Pari-Mutual Live Racing Facility FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	Pari-Mutuel Live Racing Facility Gaming Fund Revised Statute 27:392(B)(2)(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 44428 — 141-SD, Medical Asst. Fraud Det. Fund _ FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	1,387,232	—	—	—	—	—
Other Compensation	—	—	—	10,000	—	—	—	—	—
Related Benefits	—	—	—	690,710	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$2,087,942	—	—	—	—	—
Travel	—	—	—	42,667	—	—	—	—	—
Operating Services	400,000	—	—	583,800	—	—	—	—	—
Supplies	—	—	—	66,554	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$400,000	—	—	\$693,021	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$63,984	—	—	—	—	—
Other Charges	1,000,000	—	—	1,036,024	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	185,897	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,000,000	—	—	\$1,221,921	—	—	—	—	—
Acquisitions	—	—	—	215,823	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$215,823	—	—	—	—	—
TOTAL EXPENDITURES	\$1,400,000	—	—	\$4,282,691	—	—	—	—	—

Form 44428 — 141-SD, Medical Asst. Fraud Det. Fund _ FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	MEDICAL ASSISTANCE PROGRAM FRAUD DETECTION FUND Revised Statute 46:440.1 The Medical Assistance Programs Fraud Detection Fund is created in the state treasury as a special fund. 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 the legislature for the following purposes only: to pay costs or expenses incurred by the department or the attorney general relative to an action instituted pursuant to this Part; to enhance fraud and abuse detection and prevention activities related to the medical assistance programs; to pay rewards for information concerning fraud and abuse as provided in Subpart B of this Part; and 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 defined in Revised Statute 39:2(30). 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.	This fund is used as a required state match to the federal award from the US Department of Health and Human Services.
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 44429 — 141 - SD Z13 Louisiana Fund_2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	21,522	—	—	33,638	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,079	—	—	63,649	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$30,601	—	—	\$97,287	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,000	—	—	20,460	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$20,460	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,937,500	—	—	\$1,982,063	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	183,054	—	—	183,054	—	—	—	—	—
TOTAL OTHER CHARGES	\$183,054	—	—	\$183,054	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,171,155	—	—	\$2,282,864	—	—	—	—	—

Form 44429 — 141 - SD Z13 Louisiana Fund_2027

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Fund Louisiana Statutes Annotated - Constitution Article VII, Section 10.9. 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.

Form 44664 — 1412_JSA - DOJ Occupational Licensing Review Prog

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	320,011	—	—	510,452	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	157,552	—	—	243,701	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$477,563	—	—	\$754,153	—	—	—	—	—
Travel	9,000	—	—	11,607	—	—	—	—	—
Operating Services	30,000	—	—	30,690	—	—	—	—	—
Supplies	3,000	—	—	3,069	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$42,000	—	—	\$45,366	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	13,030	—	—	700	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,030	—	—	\$700	—	—	—	—	—
TOTAL EXPENDITURES	\$532,593	—	—	\$800,219	—	—	—	—	—

Form 44664 — 1412_JSA - DOJ Occupational Licensing Review Prog

Question	Narrative Response
State the purpose, source and legal citation.	Department of Justice Occupational Licensing Review Program Fund Revised Statute 49:260 There is hereby established in the state treasury a special fund to be known as the Department of Justice Occupational Licensing Review Program Fund, hereafter referred to in this Section as 'the fund'. Notwithstanding any provision of law to the contrary, 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 after a sufficient amount is allocated from that fund to pay all of the obligations secured by the full faith and credit of the state which become due and payable within any fiscal year, the treasurer shall pay an amount into the fund equal to the amount of monies received by the attorney general from participating occupational licensing boards as compensation for the regulatory review activities undertaken pursuant to this Subsection. Monies in the fund shall be subject to annual appropriation to the Department of Justice solely for the support of occupational licensing board regulatory review 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?	Monies in this fund are subject to appropriation 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 44670 — 1415_G24_Sports Wagering Enforcement Fund _FY2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	96,514	—	—	100,342	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,352	—	—	43,737	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$138,866	—	—	\$144,079	—	—	—	—	—
Travel	3,000	—	—	133,069	—	—	—	—	—
Operating Services	15,000	—	—	25,095	—	—	—	—	—
Supplies	1,500	—	—	1,535	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$19,500	—	—	\$159,699	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$60,000	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	124,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$124,500	—	—	—	—	—
TOTAL EXPENDITURES	\$158,366	—	—	\$488,278	—	—	—	—	—

Form 44670 — 1415_G24_Sports Wagering Enforcement Fund _FY2027

Question	Narrative Response
State the purpose, source and legal citation.	Sports Wagering Enforcement Fund Revised Statute 27:626 There is hereby created in the state treasury a special fund designated as the 'Sports Wagering Enforcement Fund', hereafter referred to as the 'fund'. After allocation of money to the Bond Security and Redemption Fund as provided in Article VII, Section 9(B) of the Constitution of Louisiana, the treasurer shall deposit in and credit to the fund monies from license, application, and permit fees collected pursuant to this Part. Monies in the fund shall be invested in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be deposited in and credited to the fund. Unexpended and unencumbered monies in the fund shall remain in the fund. Monies in the fund shall be appropriated, administered, and used solely as provided in this Section. The monies in the fund shall be withdrawn only pursuant to appropriation by the legislature and shall be used solely for the expenses of the Department of Public Safety and Corrections, the Department of Justice, and the Louisiana Gaming Control Board, including regulatory, administrative, investigative, enforcement, legal, and other expenses as may be necessary to carry out the provisions of this Chapter and the rules of the board.
Agency discretion or Federal requirement?	These funds are subject to appropriation 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.	None.

Form 45845 — 141 - SD, Criminal Justice and First Responder Fund _FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	\$1,875,000	—	—	—	—	—	—	—	—
Other Charges	12,000,000	—	—	12,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,000,000	—	—	\$12,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,875,000	—	—	\$12,000,000	—	—	—	—	—

Form 45845 — 141 - SD, Criminal Justice and First Responder Fund_FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	CRIMINAL JUSTICE AND FIRST RESPONDER FUND Revised Statute 36:100.251 There is hereby established in the state treasury, as a special fund, the Criminal Justice and First Responder Fund, hereinafter referred to in this Section as the 'fund'. Any money transferred, donated, or appropriated to the fund by the legislature shall be deposited into the fund after compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund. The monies in the fund shall be invested by the state treasurer in the same manner as monies in the state general fund, and interest earned on the investment of monies in the fund shall be credited to the fund. The monies in the fund shall be utilized for the following: (1) in the event that Senate Bill No. 431 of the 2024 Regular Session of the Legislature is enacted into law, the state treasurer shall deposit the first one hundred million dollars of monies received into the fund into the Criminal Justice Priority Fund for the purposes provided in Act No. 587 of the 2024 Regular Session of the Legislature, and (2) the remaining monies in the fund shall be used solely for initiatives associated with criminal justice, first responders, and law enforcement.
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

Federal Funds

Form 44421 — 141-Federal _FY2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	4,658,737	—	1,095,853	5,427,518	—	1,387,232	—	—	—
Other Compensation	93,864	—	10,000	93,864	—	10,000	—	—	—
Related Benefits	2,317,323	—	547,753	2,662,921	—	690,710	—	—	—
TOTAL PERSONAL SERVICES	\$7,069,924	—	\$1,653,606	\$8,184,303	—	\$2,087,942	—	—	—
Travel	363,137	—	32,028	435,789	—	42,667	—	—	—
Operating Services	578,176	—	112,893	676,733	—	583,800	—	—	—
Supplies	258,433	—	60,836	268,127	—	66,554	—	—	—
TOTAL OPERATING EXPENSES	\$1,199,746	—	\$205,757	\$1,380,649	—	\$693,021	—	—	—
PROFESSIONAL SERVICES	\$192,195	—	\$32,545	\$292,615	—	\$63,984	—	—	—
Other Charges	221,065	—	83,294	221,065	—	36,024	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	360,491	—	90,897	360,491	—	185,897	—	—	—
TOTAL OTHER CHARGES	\$581,556	—	\$174,191	\$581,556	—	\$221,921	—	—	—
Acquisitions	482,513	—	58,651	892,470	—	215,823	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$482,513	—	\$58,651	\$892,470	—	\$215,823	—	—	—
TOTAL EXPENDITURES	\$9,525,934	—	\$2,124,750	\$11,331,593	—	\$3,282,691	—	—	—

Form 44421 — 141-Federal _FY2027

Question	Narrative Response
State the purpose, source and legal citation.	Administrative Program: 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 Program: The purpose of 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 and Medicaid Fraud Program: 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 Program: The department determines how the funds will be expended. Civil Law Program: 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 and Medicaid Fraud Program: 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. Department 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 as a percentage of salaries and related benefits for the Medicaid grant award.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 44427 — 141-SD, Insurance Fraud Investigative Fund FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	477,005	—	—	596,658	—	—	476,411	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	163,697	—	—	215,379	—	—	163,449	—	—
TOTAL PERSONAL SERVICES	\$640,702	—	—	\$812,037	—	—	\$639,860	—	—
Travel	14,844	—	—	15,185	—	—	15,196	—	—
Operating Services	76,371	—	—	78,128	—	—	78,181	—	—
Supplies	70,115	—	—	71,728	—	—	71,777	—	—
TOTAL OPERATING EXPENSES	\$161,330	—	—	\$165,041	—	—	\$165,154	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	11,927	—	—	11,927	—	—	11,927	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	127,412	—	—	127,412	—	—	127,412	—	—
TOTAL OTHER CHARGES	\$139,339	—	—	\$139,339	—	—	\$139,339	—	—
Acquisitions	6,400	—	—	6,400	—	—	9,847	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,400	—	—	\$6,400	—	—	\$9,847	—	—
TOTAL EXPENDITURES	\$947,771	—	—	\$1,122,817	—	—	\$954,200	—	—

Form 44427 — 141-SD, Insurance Fraud Investigative Fund FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	INSURANCE FRAUD Revised Statute 40:1428 The commissioner of insurance may assess a fee on the direct premiums received by each insurer licensed by the Department of Insurance to conduct business in this state. Such fee shall be imposed by rule adopted by the commissioner in accordance with the Administrative Procedure Act. The total fees assessed for any year shall not exceed the amount necessary to pay the costs of investigation, enforcement, public education and public awareness, and prosecution of insurance fraud in this state by the programs to which funds are allocated in Paragraph (4) of this Subsection. The total fee assessed in any year shall not exceed an amount equal to 0.000375 multiplied times the annual direct premium dollars received that are subject to the fee. Fifteen percent of the fees collected shall be allocated to the Department of Justice to be used solely for the insurance fraud support unit.
Agency discretion or Federal requirement?	The monies shall be irrevocably dedicated and deposited in the Insurance Fraud Investigation Fund and shall be used solely as provided in Subsection A of this Section and only in the amounts 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 44430 — 141 - SGR - Consumer Enforcement _FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,929,669	—	—	966,758	—	—	—	—	—
Other Compensation	904,500	—	—	894,500	—	—	—	—	—
Related Benefits	1,098,743	—	—	573,517	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,932,912	—	—	\$2,434,775	—	—	—	—	—
Travel	67,973	—	—	32,211	—	—	—	—	—
Operating Services	821,305	—	—	694,009	—	—	—	—	—
Supplies	73,836	—	—	10,223	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$963,114	—	—	\$736,443	—	—	—	—	—
PROFESSIONAL SERVICES	\$5,504,632	—	—	\$4,131,854	—	—	—	—	—
Other Charges	3,418,956	—	—	3,382,777	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	768,405	—	—	582,508	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,187,361	—	—	\$3,965,285	—	—	—	—	—
Acquisitions	231,382	—	—	29,600	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$231,382	—	—	\$29,600	—	—	—	—	—
TOTAL EXPENDITURES	\$14,819,401	—	—	\$11,297,957	—	—	—	—	—

Form 44430 — 141 - SGR - Consumer Enforcement _FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice's Consumer Protection section is statutorily charged with enforcement of the Unfair Trade Practices Act, Louisiana Statutes Annotated - Revised Statutes 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. Monies are placed in this fund as the result of multi-action law suits and court settlements, as well as registrations, charities, athletic agents, professional solicitors, going out of business, etc.. Because the settlement documents are filed with each state's court, they have the full effect of a court judgment. The Department of Justice 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.
Agency discretion or Federal requirement?	The agency does not have line item discretion of expenses in this fund.
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 44431 — 141 - SGR Federal Forfeiture _FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	2,050	—	—	2,097	—	—	12,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,184	—	—	8,000	—	—
TOTAL OPERATING EXPENSES	\$10,050	—	—	\$10,281	—	—	\$20,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,755	—	—	6,910	—	—	6,766	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,755	—	—	\$6,910	—	—	\$6,766	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,805	—	—	\$17,191	—	—	\$26,766	—	—

Form 44431 — 141 - SGR Federal Forfeiture_FY 2027

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, and 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 the 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.	Permissible uses are as follows: l aw enforcement operations and investigations; l aw enforcement training and education; l aw enforcement, public safety, and detention facilities; l aw enforcement equipment; j oint law enforcement/public safety operations; c ontracts for services; l aw enforcement travel and per diem; l aw enforcement awards and memorials; d rug, gang, and other prevention or awareness programs; m atching grants; and s upport 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 44432 — 141 - SGR Non-Profit Hospitals _FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	250,000	—	—	250,000	—	—	175,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$250,000	—	—	\$250,000	—	—	\$175,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$250,000	—	—	\$250,000	—	—	\$175,000	—	—

Form 44432 — 141 - SGR Non-Profit Hospitals _FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	Revised Statutes 40:2115.13 - 40:2115.23 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 44433 — 141 - SGR P25 Sex Offender Registry Technology Fund FY 2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	100,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,174	—	—	50,000	—	—	—	—	—
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 44433 — 141 - SGR P25 Sex Offender Registry Technology Fund FY 2027

Question	Narrative Response
State the purpose, source and legal citation.	Sex Offender Registry Technology Fund Code of Criminal Procedure 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 subparagraphs (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 Revised Statute 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. NOTE - For those agencies affected by ACT 612 of the 2018 Regular Legislative Session, ACT 12 of the 2018 2nd Extraordinary Legislative Session, and ACTS 314 and 404 of the 2019 Regular Legislative Session. 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.
Agency discretion or Federal requirement?	The agency does not have line item discretion. These funds are appropriated by the Legislature.
Describe any budgetary peculiarities.	The amount appropriated to salaries and related benefits can not exceed \$150,000.
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 44435 — 141 - SGR, Boards & Commissions_FY2027

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	172,017	—	—	218,435	—	—	234,918	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	93,710	—	—	126,266	—	—	30,669	—	—
TOTAL PERSONAL SERVICES	\$265,727	—	—	\$344,701	—	—	\$265,587	—	—
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	\$265,727	—	—	\$344,701	—	—	\$265,587	—	—

Form 44435 — 141 - SGR, Boards & Commissions_FY2027

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

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 44436 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 44437 ACT 14 2016	Fees & Self-generated Form ID 44427 I09-INSURANCE FRAUD
Salaries	1,095,853	42,392,704	12,387,180	14,652,870	—	477,005
Other Compensation	10,000	2,956,689	450,250	312,175	—	—
Related Benefits	547,753	20,656,457	5,512,038	7,019,819	—	163,697
TOTAL PERSONAL SERVICES	\$1,653,606	\$66,005,850	\$18,349,468	\$21,984,864	—	\$640,702
Travel	32,028	1,111,715	295,917	140,630	—	14,844
Operating Services	112,893	5,139,804	632,802	1,139,777	—	76,371
Supplies	60,836	940,965	183,575	102,058	—	70,115
TOTAL OPERATING EXPENSES	\$205,757	\$7,192,484	\$1,112,294	\$1,382,465	—	\$161,330
PROFESSIONAL SERVICES	\$32,545	\$18,074,170	\$775,078	\$833,935	\$287,306	—
Other Charges	83,294	19,106,836	1,155,886	74,850	143,908	11,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	90,897	5,256,298	1,512,004	1,124,416	—	127,412
TOTAL OTHER CHARGES	\$174,191	\$24,363,134	\$2,667,890	\$1,199,266	\$143,908	\$139,339
Acquisitions	58,651	1,823,216	117,285	157,500	—	6,400
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,651	\$1,823,216	\$117,285	\$157,500	—	\$6,400
TOTAL EXPENDITURES	\$2,124,750	\$117,458,854	\$23,022,015	\$25,558,030	\$431,214	\$947,771

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44430 CONSUMER ENFORCEMENT FND	Fees & Self-generated Form ID 44431 FEDERAL FORFEITURE	Fees & Self-generated Form ID 44432 NON-PROFIT HOSPITAL ACQ	Fees & Self-generated Form ID 44433 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 44435 BOARDS AND COMMISSIONS	Statutory Dedications Form ID 44419 JS5-LEGAL SUPPORT FUND
Salaries	1,929,669	—	—	102,826	172,017	1,230,426
Other Compensation	904,500	—	—	—	—	675,000
Related Benefits	1,098,743	—	—	47,174	93,710	675,981
TOTAL PERSONAL SERVICES	\$3,932,912	—	—	\$150,000	\$265,727	\$2,581,407
Travel	67,973	2,050	—	—	—	130,489
Operating Services	821,305	—	—	—	—	1,126,558
Supplies	73,836	8,000	—	—	—	139,274
TOTAL OPERATING EXPENSES	\$963,114	\$10,050	—	—	—	\$1,396,321
PROFESSIONAL SERVICES	\$5,504,632	—	—	\$100,000	—	\$6,469,659
Other Charges	3,418,956	6,755	250,000	698,489	—	41,570
Debt Service	—	—	—	—	—	—
Interagency Transfers	768,405	—	—	—	—	451,040
TOTAL OTHER CHARGES	\$4,187,361	\$6,755	\$250,000	\$698,489	—	\$492,610
Acquisitions	231,382	—	—	—	—	84,985
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$231,382	—	—	—	—	\$84,985
TOTAL EXPENDITURES	\$14,819,401	\$16,805	\$250,000	\$948,489	\$265,727	\$11,024,982

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44420 JS7-DEBT COLLECTION FUND	Statutory Dedications Form ID 44422 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 44423 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 44424 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 44425 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 44426 G09-PARI-MUTUEL RACING
Salaries	2,818,750	—	227,780	1,944,491	956,985	395,921
Other Compensation	372,900	—	—	36,000	112,000	—
Related Benefits	1,632,131	—	119,399	1,218,345	418,451	130,663
TOTAL PERSONAL SERVICES	\$4,823,781	—	\$347,179	\$3,198,836	\$1,487,436	\$526,584
Travel	24,252	—	12,000	28,327	16,648	3,448
Operating Services	153,437	—	9,172	35,541	107,165	14,500
Supplies	8,500	—	10,144	15,000	25,977	21,553
TOTAL OPERATING EXPENSES	\$186,189	—	\$31,316	\$78,868	\$149,790	\$39,501
PROFESSIONAL SERVICES	\$3,070	—	\$9,505	\$20,000	\$9,740	\$56,550
Other Charges	49,430	15,000	—	5,000	14,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	292,312	—	12,000	153,458	249,683	22,023
TOTAL OTHER CHARGES	\$341,742	\$15,000	\$12,000	\$158,458	\$263,683	\$22,023
Acquisitions	695,027	—	—	13,000	22,094	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$695,027	—	—	\$13,000	\$22,094	—
TOTAL EXPENDITURES	\$6,049,809	\$15,000	\$400,000	\$3,469,162	\$1,932,743	\$644,658

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44428 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 44429 Z13-LOUISIANA FUND	Statutory Dedications Form ID 44664 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 44670 G24-SPORTS WAGERING	Statutory Dedications Form ID 45845 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 44421 FEDERAL
Salaries	—	21,522	320,011	96,514	—	4,658,737
Other Compensation	—	—	—	—	—	93,864
Related Benefits	—	9,079	157,552	42,352	—	2,317,323
TOTAL PERSONAL SERVICES	—	\$30,601	\$477,563	\$138,866	—	\$7,069,924
Travel	—	—	9,000	3,000	—	363,137
Operating Services	400,000	—	30,000	15,000	—	578,176
Supplies	—	20,000	3,000	1,500	—	258,433
TOTAL OPERATING EXPENSES	\$400,000	\$20,000	\$42,000	\$19,500	—	\$1,199,746
PROFESSIONAL SERVICES	—	\$1,937,500	—	—	\$1,875,000	\$192,195
Other Charges	1,000,000	—	—	—	12,000,000	221,065
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	183,054	—	—	—	360,491
TOTAL OTHER CHARGES	\$1,000,000	\$183,054	—	—	\$12,000,000	\$581,556
Acquisitions	—	—	13,030	—	—	482,513
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$13,030	—	—	\$482,513
TOTAL EXPENDITURES	\$1,400,000	\$2,171,155	\$532,593	\$158,366	\$13,875,000	\$9,525,934

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44436 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44419 JS5-LEGAL SUPPORT FUND	Statutory Dedications Form ID 44420 JS7-DEBT COLLECTION FUND
Salaries	1,387,232	49,293,832	15,705,452	16,079,950	1,347,922	3,084,084
Other Compensation	10,000	3,006,689	500,250	312,175	675,000	372,900
Related Benefits	690,710	23,700,018	7,030,965	7,630,384	714,121	1,700,374
TOTAL PERSONAL SERVICES	\$2,087,942	\$76,000,539	\$23,236,667	\$24,022,509	\$2,737,043	\$5,157,358
Travel	42,667	1,499,334	397,723	188,865	153,490	24,810
Operating Services	583,800	6,132,273	1,085,932	1,396,972	1,164,337	162,966
Supplies	66,554	998,608	218,798	104,405	142,477	8,696
TOTAL OPERATING EXPENSES	\$693,021	\$8,630,215	\$1,702,453	\$1,690,242	\$1,460,304	\$196,472
PROFESSIONAL SERVICES	\$63,984	\$14,317,675	\$792,904	\$1,147,030	\$5,646,079	\$3,141
Other Charges	36,024	19,106,836	1,155,886	218,758	41,570	49,430
Debt Service	—	—	—	—	—	—
Interagency Transfers	185,897	5,256,298	1,512,004	1,124,416	451,040	292,312
TOTAL OTHER CHARGES	\$221,921	\$24,363,134	\$2,667,890	\$1,343,174	\$492,610	\$341,742
Acquisitions	215,823	4,463,185	2,557,913	172,700	64,985	286,500
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$215,823	\$4,463,185	\$2,557,913	\$172,700	\$64,985	\$286,500
TOTAL EXPENDITURES	\$3,282,691	\$127,774,748	\$30,957,827	\$28,375,655	\$10,401,021	\$5,985,213

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44422 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 44423 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 44424 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 44425 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 44426 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 44428 H14-MED ASST FRAUD FUND
Salaries	—	232,038	2,102,805	988,201	412,347	1,387,232
Other Compensation	—	—	36,000	112,000	—	10,000
Related Benefits	—	114,175	1,273,457	429,866	136,796	690,710
TOTAL PERSONAL SERVICES	—	\$346,213	\$3,412,262	\$1,530,067	\$549,143	\$2,087,942
Travel	—	12,284	28,979	17,031	3,527	42,667
Operating Services	—	9,389	89,758	109,630	24,834	583,800
Supplies	—	10,384	15,345	26,574	22,049	66,554
TOTAL OPERATING EXPENSES	—	\$32,057	\$134,082	\$153,235	\$50,410	\$693,021
PROFESSIONAL SERVICES	—	\$9,730	\$20,460	\$9,964	\$57,851	\$63,984
Other Charges	15,000	—	5,000	14,000	—	1,036,024
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,000	153,458	249,683	22,023	185,897
TOTAL OTHER CHARGES	\$15,000	\$12,000	\$158,458	\$263,683	\$22,023	\$1,221,921
Acquisitions	—	—	13,000	98,594	—	215,823
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$13,000	\$98,594	—	\$215,823
TOTAL EXPENDITURES	\$15,000	\$400,000	\$3,738,262	\$2,055,543	\$679,427	\$4,282,691

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44429 Z13-LOUISIANA FUND	Statutory Dedications Form ID 44664 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 44670 G24-SPORTS WAGERING	Statutory Dedications Form ID 45845 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 44421 FEDERAL	Fees & Self-generated Form ID 44427 I09-INSURANCE FRAUD
Salaries	33,638	510,452	100,342	—	5,427,518	596,658
Other Compensation	—	—	—	—	93,864	—
Related Benefits	63,649	243,701	43,737	—	2,662,921	215,379
TOTAL PERSONAL SERVICES	\$97,287	\$754,153	\$144,079	—	\$8,184,303	\$812,037
Travel	—	11,607	133,069	—	435,789	15,185
Operating Services	—	30,690	25,095	—	676,733	78,128
Supplies	20,460	3,069	1,535	—	268,127	71,728
TOTAL OPERATING EXPENSES	\$20,460	\$45,366	\$159,699	—	\$1,380,649	\$165,041
PROFESSIONAL SERVICES	\$1,982,063	—	\$60,000	—	\$292,615	—
Other Charges	—	—	—	12,000,000	221,065	11,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	183,054	—	—	—	360,491	127,412
TOTAL OTHER CHARGES	\$183,054	—	—	\$12,000,000	\$581,556	\$139,339
Acquisitions	—	700	124,500	—	892,470	6,400
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$700	\$124,500	—	\$892,470	\$6,400
TOTAL EXPENDITURES	\$2,282,864	\$800,219	\$488,278	\$12,000,000	\$11,331,593	\$1,122,817

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 44430 CONSUMER ENFORCEMENT FND	Fees & Self-generated Form ID 44431 FEDERAL FORFEITURE	Fees & Self-generated Form ID 44432 NON-PROFIT HOSPITAL ACQ	Fees & Self-generated Form ID 44433 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 44435 BOARDS AND COMMISSIONS
Salaries	966,758	—	—	100,000	218,435
Other Compensation	894,500	—	—	—	—
Related Benefits	573,517	—	—	50,000	126,266
TOTAL PERSONAL SERVICES	\$2,434,775	—	—	\$150,000	\$344,701
Travel	32,211	2,097	—	—	—
Operating Services	694,009	—	—	—	—
Supplies	10,223	8,184	—	—	—
TOTAL OPERATING EXPENSES	\$736,443	\$10,281	—	—	—
PROFESSIONAL SERVICES	\$4,131,854	—	—	\$100,000	—
Other Charges	3,382,777	6,910	250,000	698,489	—
Debt Service	—	—	—	—	—
Interagency Transfers	582,508	—	—	—	—
TOTAL OTHER CHARGES	\$3,965,285	\$6,910	\$250,000	\$698,489	—
Acquisitions	29,600	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,600	—	—	—	—
TOTAL EXPENDITURES	\$11,297,957	\$17,191	\$250,000	\$948,489	\$344,701

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	22,771,466	25,558,030	28,375,655	2,817,625
ACT 14 2016	4710059	MR-FROM STATE AGENCY	62,700	431,214	—	(431,214)
Total Collections/Income			\$22,834,166	\$25,989,244	\$28,375,655	\$2,386,411
TYPE						
Expenditures Source of Funding Form (BR-6)			22,834,166	25,989,244	28,375,655	2,386,411
Total Expenditures, Transfers and Carry Forwards to Next FY			\$22,834,166	\$25,989,244	\$28,375,655	\$2,386,411
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CONSUMER ENFORCEMENT FND	4550030	LIC PERM & FEES-OTH	185,869	—	—	—
CONSUMER ENFORCEMENT FND	4650010	SALE NON ST-SERVICES	8,560,705	14,819,440	11,297,957	(3,521,483)
BOARDS AND COMMISSIONS	4650010	SALE NON ST-SERVICES	121,190	265,727	344,701	78,974
FEDERAL FORFEITURE	4650010	SALE NON ST-SERVICES	—	16,766	17,191	425
NON-PROFIT HOSPITAL ACQ	4710029	MR-PRIVATE SOURCES	—	250,000	250,000	—
Total Collections/Income			\$8,867,764	\$15,351,933	\$11,909,849	\$(3,442,084)
TYPE						
Expenditures Source of Funding Form (BR-6)			8,867,764	15,351,933	11,909,849	(3,442,084)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,867,764	\$15,351,933	\$11,909,849	\$(3,442,084)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

I09 - Insurance Fraud Investigation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	622,951	947,771	1,122,817	175,046
Total Collections/Income			\$622,951	\$947,771	\$1,122,817	\$175,046
TYPE						
Expenditures Source of Funding Form (BR-6)			622,951	947,771	1,122,817	175,046
Total Expenditures, Transfers and Carry Forwards to Next FY			\$622,951	\$947,771	\$1,122,817	\$175,046
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4830014	INTRAFUND TRANSFER	619,210	948,489	948,489	—
Total Collections/Income			\$619,210	\$948,489	\$948,489	—
TYPE						
Expenditures Source of Funding Form (BR-6)			619,210	948,489	948,489	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$619,210	\$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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	3,328,892	3,469,162	3,738,262	269,100
Total Collections/Income			\$3,328,892	\$3,469,162	\$3,738,262	\$269,100
TYPE						
Expenditures Source of Funding Form (BR-6)			3,328,892	3,469,162	3,738,262	269,100
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,328,892	\$3,469,162	\$3,738,262	\$269,100
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	1,733,239	1,932,743	2,055,543	122,800
Total Collections/Income			\$1,733,239	\$1,932,743	\$2,055,543	\$122,800
TYPE						
Expenditures Source of Funding Form (BR-6)			1,733,239	1,932,743	2,055,543	122,800
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,733,239	\$1,932,743	\$2,055,543	\$122,800
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming Control Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	602,933	644,658	679,427	34,769
Total Collections/Income			\$602,933	\$644,658	\$679,427	\$34,769
TYPE						
Expenditures Source of Funding Form (BR-6)			602,933	644,658	679,427	34,769
Total Expenditures, Transfers and Carry Forwards to Next FY			\$602,933	\$644,658	\$679,427	\$34,769
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G24 - Sports Wagering Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	134,088	158,366	488,278	329,912
Total Collections/Income			\$134,088	\$158,366	\$488,278	\$329,912
TYPE						
Expenditures Source of Funding Form (BR-6)			134,088	158,366	488,278	329,912
Total Expenditures, Transfers and Carry Forwards to Next FY			\$134,088	\$158,366	\$488,278	\$329,912
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H14 - Medical Assistance Programs Fraud Detection Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
H14-MED ASST FRAUD FUND	4830014	INTRAFUND TRANSFER	—	1,400,000	4,282,691	2,882,691
Total Collections/Income			—	\$1,400,000	\$4,282,691	\$2,882,691
TYPE						
Expenditures Source of Funding Form (BR-6)			—	1,400,000	4,282,691	2,882,691
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$1,400,000	\$4,282,691	\$2,882,691
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JS5-LEGAL SUPPORT FUND	4830014	INTRAFUND TRANSFER	5,549,895	11,024,982	10,401,021	(623,961)
Total Collections/Income			\$5,549,895	\$11,024,982	\$10,401,021	\$(623,961)
TYPE						
Expenditures Source of Funding Form (BR-6)			5,549,895	11,024,982	10,401,021	(623,961)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$5,549,895	\$11,024,982	\$10,401,021	\$(623,961)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JS6-TOBACCO CNTRL SPC FD	4830014	INTRAFUND TRANSFER	15,000	15,000	15,000	—
Total Collections/Income			\$15,000	\$15,000	\$15,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			15,000	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,000	\$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 Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JS7-DEBT COLLECTION FUND	4830014	INTRAFUND TRANSFER	3,236,132	6,049,809	5,985,213	(64,596)
Total Collections/Income			\$3,236,132	\$6,049,809	\$5,985,213	\$(64,596)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,236,132	6,049,809	5,985,213	(64,596)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,236,132	\$6,049,809	\$5,985,213	\$(64,596)
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JS9-TOBACCO SET ENF FUND	4830014	INTRAFUND TRANSFER	400,000	400,000	400,000	—
Total Collections/Income			\$400,000	\$400,000	\$400,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			400,000	400,000	400,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$400,000	\$400,000	\$400,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JSA - DOJ Occupational Licensing Review Prog Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JSA-DOJ OCCUPATIONAL	4830014	INTRAFUND TRANSFER	232,940	532,593	800,219	267,626
Total Collections/Income			\$232,940	\$532,593	\$800,219	\$267,626
TYPE						
Expenditures Source of Funding Form (BR-6)			232,940	532,593	800,219	267,626
Total Expenditures, Transfers and Carry Forwards to Next FY			\$232,940	\$532,593	\$800,219	\$267,626
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
JU7-CRIMJUS FRSTRESP FD	4830014	INTRAFUND TRANSFER	1,163,470	13,875,000	12,000,000	(1,875,000)
Total Collections/Income			\$1,163,470	\$13,875,000	\$12,000,000	\$(1,875,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,163,470	13,875,000	12,000,000	(1,875,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,163,470	\$13,875,000	\$12,000,000	\$(1,875,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z13 - Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Z13-LOUISIANA FUND	4830014	INTRAFUND TRANSFER	523,060	2,171,155	2,282,864	111,709
Total Collections/Income			\$523,060	\$2,171,155	\$2,282,864	\$111,709
TYPE						
Expenditures Source of Funding Form (BR-6)			523,060	2,171,155	2,282,864	111,709
Total Expenditures, Transfers and Carry Forwards to Next FY			\$523,060	\$2,171,155	\$2,282,864	\$111,709
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	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL CRIMINAL	4060035	FR-OTHER	6,522,474	8,693,888	10,477,641	1,783,753
FED INDIRECT COSTS	4060035	FR-OTHER	739,581	832,046	853,952	21,906
MISC FEDERAL GRANTS	4830016	PY CASH CARRYOVER	1,088,578	—	—	—
Total Collections/Income			\$8,350,633	\$9,525,934	\$11,331,593	\$1,805,659
TYPE						
Expenditures Source of Funding Form (BR-6)			7,262,054	9,525,934	11,331,593	1,805,659
Carryover			1,088,579	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,350,633	\$9,525,934	\$11,331,593	\$1,805,659
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46075 — 141-Z13, LA Fund _FY 2026

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 46081 — 141-G04, Riverboat Gaming Enf. Fund _FY 2027

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 46085 — 141-SD, Video Draw Poker Device Fund _FY 2027

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 46087 — 141-SD, G09 Pari-Mutual Live Racing _FY 2027

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 46088 — 141-SD, H14, Medical Assistance Prgm Fraud Det Fund FY2025

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 46089 — 141-SD, I09, Insurance Fraud Investigation Fund _FY 2027

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 46090 — 141-SD, JS5, Dept. of Justice Legal Support Fund _FY 2027

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 46091 — 141- JS6, SD- Tobacco Control Special Fund FY 2027

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 46092 — 141-SD, JS7 Dept. of Justice Debt Collection Fund FY 2027

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 46094 — 141-JS9, SD-Tobacco Settlement Enforcement Fund FY 2027

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 46095 — 141- IAT, Interagency Transfers_ FY2027

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 46106 — 141- P25,SGR Fund Acct., Sex Offender Reg Tech Fund FY 2027

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 46107 — 141- Federal_ Fiscal Year 2027

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 46108 — 141-SGR, Consumer Enforcement FY 2027

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 46109 — 141-SGR, Boards and Commissions _FY 2027

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 46110 — 141-SGR, Federal Forfeiture F Y2027

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 46201 — 141 - SGR Non-Profit Hospitals _ FY 2027

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 46595 — 141_G24-Sports Wagering Enforcement Fund_FY2027

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	N/A
Additional information or comments.	These funds are subject to appropriation by the Legislature.

Form 46596 — JSA_DOJ Occupational Licensing review Program FY 2027

Question	Narrative Response
Explain any transfers to other appropriations.	None
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 46599 — 141-ACT 14 _2016 _Fiscal Year 2027

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 46678 — SD JU7 CRIMJUS FRSTRESP FUND _2027

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

FY2026-2027 Request	Description
40,000	Administrative training to remain compliant with required federal and state guidelines.
	IT Technology training.
3,000	Certification fees.
63,260	Continuing education classes and compliance training.
14,913	Legal services routine travel
51,566	Travel expenses for Administrative, legal, and compliance training.
\$172,739	Total Travel

Operating Services

FY2026-2027 Request	Description
69,102	Automotive maintenance
11,989	Building operating costs.
66,500	Central banking fees
1,568	Document destruction services
1,745	Drug and fingerprinting services
108,755	Dues and subscriptions for participation in national associations, bar dues, journals.
220,000	Law and periodical subscriptions
183,211	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
56,538	Mobile and cable services
61,350	Rental of office equipment
8,191	Security measures

Operating Services *(continued)*

FY2026-2027 Request	Description
21,307	Software updates
3,141	Storage rental for documents
\$813,397	Total Operating Services

Supplies

FY2026-2027 Request	Description
26,171	Automotive fuel and supplies
41,108	Computer supplies
2,846	Routine building supplies
24,319	Routine office supplies
\$94,444	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
3,224	Department of Justice Debt Collection Fund	
\$3,224		Expert services
9,656	State General Fund	
\$9,656		Professional Services
132,932	Department of Justice Legal Support Fund	
\$132,932		Specialized legal and expert services
\$145,812		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
24,430	Department of Justice Debt Collection Fund	
36,570	Department of Justice Legal Support Fund	
58,707	State General Fund	
\$119,707		Court transcripts, records, depositions, filing fees, witness and other operating costs.
\$119,707	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
74,575	Department of Justice Debt Collection Fund		
190,789	Department of Justice Legal Support Fund		
969,892	State General Fund		
\$1,235,256		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives
7,203	Department of Justice Debt Collection Fund		
170	Department of Justice Legal Support Fund		
\$7,373		DOA-OFFICE OF ST PROCUREMENT	DOA- Office of State Procurement
4,173	State General Fund		
\$4,173		DOA-OFFICE OF ST PROCUREMENT	DOA- Office of State Procurement
65,402	State General Fund		
\$65,402		LEGISLATIVE AUDITOR	Legislative Auditor _ State Auditor Fees
5,560	Department of Justice Legal Support Fund		
\$5,560		OFFICE OF RISK MANAGEMENT	Office of Risk management - State Insurance Costs
30,505	Department of Justice Debt Collection Fund		
\$30,505		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
79,690	State General Fund		
\$79,690		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
4,225	Department of Justice Debt Collection Fund		
746	Department of Justice Legal Support Fund		
12,688	State General Fund		
\$17,659		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
1,038	Department of Justice Debt Collection Fund		
970	Department of Justice Legal Support Fund		
2,624	State General Fund		
\$4,632		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
35,000	Department of Justice Debt Collection Fund		
1,260	Department of Justice Legal Support Fund		
112,800	State General Fund		
\$149,060		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
8,750	Department of Justice Debt Collection Fund		
1,545	Department of Justice Legal Support Fund		
22,132	State General Fund		
\$32,427		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and State Printing Cost
\$1,631,737	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
20,000	State General Fund				
\$20,000		New	COMPUTER	10	Docking station, laptop, mouse and keyboard
10,000	Department of Justice Debt Collection Fund				
\$10,000		New	COMPUTER	5	Laptop, docking station, mouse and keyboard
5,000	State General Fund				
\$5,000		New	COMPUTER	2	Replacement of computer hardware
15,750	State General Fund				
\$15,750		New	EDUCATIONAL	5	Legal reference materials.
10,500	Department of Justice Debt Collection Fund				
\$10,500		New	EDUCATIONAL	3	Legal reference materials for Law library.
277,036	State General Fund				
\$277,036		Replace	AUTOMOTIVE	6	Replacement vehicles.
210,800	State General Fund				
\$210,800		Replace	MISCELLANEOUS	22	Replace conference room table and 22 old cubicles.
6,000	State General Fund				
\$6,000		Replace	OTHER EQUIPMENT	1	Replacement of Livingston Building security camera.
\$555,086	Total Acquisitions				

1412 - Civil Law

Travel

FY2026-2027 Request	Description
160,024	Administrative, legal, and compliance training.
13,400	Certification fees travel.
34,000	Legal services travel.
104,255	Mandated continuing education classes for Civil Law including Tobacco Enforcement, outreach efforts related to Domestic Violence, HUD, and Consumer Protection.
29,462	Out of Travel State Field Travel.
15,014	Training to remain compliant with federal and state guidelines.
	Technology training for IT.
\$356,155	Total Travel

Operating Services

FY2026-2027 Request	Description
25,083	Advertising
85,160	Automotive maintenance
15,000	Document destruction
10,000	Drug testing and fingerprinting
60,000	Dues and subscriptions for participation in national associations, bar dues, journals.
40,655	Equipment rental and maintenance
25,011	Investigative
98,626	Law reference subscription
336,705	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
92,726	Mobile and cable services
25,000	Other Rental - storage
46,802	Postage, FedEx and UPS

Operating Services *(continued)*

FY2026-2027 Request	Description
45,000	Printing booklet Public Protection
265,190	Software updates and maintenance
46,000	Third party building rental
60,984	Training services- Public Protection
\$1,277,942	Total Operating Services

Supplies

FY2026-2027 Request	Description
116,350	Automotive supplies
3,000	Cleaning supplies
30,000	Computer supplies
1,000	Electronic supplies
500	First Aid, Sanitizer other Medical Supplies
3,000	Miscellaneous Office Supplies
34,194	Routine office supplies
5,131	security Uniform
\$193,175	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
13,509	Tobacco Settlement Enforcement Fund	
\$13,509	Enforcement of the tobacco master settlement agreement.	

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
916,385	Interagency Transfers	
\$916,385		Legal Files - Internal case, document, discovery and time management maintenance and conversion.
		Specialized legal and expert services.
		Domestic Violence (grant award) professional training services for law enforcement
4,229,841	Fees & Self-generated Revenues	
\$4,229,841		Specialized legal and expert services
5,506,777	Department of Justice Legal Support Fund	
731,276	State General Fund	
\$6,238,053		Specialized legal and expert services.
1,981,094	Louisiana Fund	
\$1,981,094		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.
\$13,378,882	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
30,000	Department of Justice Legal Support Fund	
143,908	Interagency Transfers	
1,030,852	State General Fund	
\$1,204,760		Court transcripts, records, depositions, filing fees, witness and other operating costs.
112,561	Federal Funds	
\$112,561		Fair housing enforcement

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
3,632,777	Fees & Self-generated Revenues	
\$3,632,777		Multistate Cost Share assessments; Consumer Protection and antifraud measures, court transcripts, records, filing fees, deposition and witness costs.
15,000	Tobacco Control Special Fund	
\$15,000		Tobacco enforcement of the master settlement agreement.
\$4,965,098	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
286,000	Fees & Self-generated Revenues		
183,054	Louisiana Fund		
10,000	Tobacco Settlement Enforcement Fund		
\$479,054		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
7,500	Federal Funds		
\$7,500		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
5,580	Department of Justice Legal Support Fund		
2,588	State General Fund		
\$8,168		DOA-OFFICE OF ST PROCUREMENT	Invoice for Office of State Procurement
43,120	State General Fund		
\$43,120		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Cost
35,978	Department of Justice Legal Support Fund		
\$35,978		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
2,988	Department of Justice Legal Support Fund		
\$2,988		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
10,000	State General Fund		
\$10,000		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
3,588	Fees & Self-generated Revenues		
\$3,588		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
2,488	Department of Justice Legal Support Fund		
12,110	Fees & Self-generated Revenues		
212	State General Fund		
\$14,810		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
196,717	Fees & Self-generated Revenues		
\$196,717		OFFICE OF RISK MANAGEMENT	ORM INSURANCE
71,931	Fees & Self-generated Revenues		
475	State General Fund		
2,000	Tobacco Settlement Enforcement Fund		
\$74,406		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
20,000	State General Fund		
\$20,000		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
2,966	Department of Justice Legal Support Fund		
12,162	Fees & Self-generated Revenues		
1,000	Interagency Transfers		
\$16,128		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$912,457	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
3,800	State General Fund				
\$3,800		New	COMPUTER	2	Computer equipment for requested TO.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
14,000	State General Fund				
\$14,000		New	COMPUTER	2	Office furniture and equipment for requested TO
70,000	Federal Funds				
\$70,000		New	MEDICAL EQUIPMENT	2	Telehealth carts with high-definition cameras, encrypted HIPAA-compliant software, and evidence documentation systems.
10,200	State General Fund				
\$10,200		New	OFFICE FURN	2	Office desks, credenzas, and chairs
300	DOJ Occupational Licensing Review Prog Fund				
2,700	Fees & Self-generated Revenues				
\$3,000		Replace	COMPUTER	20	Acquisition Replacement request: Laptop, docking station, mouse and keyboards
32,000	State General Fund				
52,985	Department of Justice Legal Support Fund				
15,000	Fees & Self-generated Revenues				
\$99,985		Replace	EDUCATIONAL	61	Legal reference materials for Law Library
400	DOJ Occupational Licensing Review Prog Fund				
11,700	Fees & Self-generated Revenues				
31,000	State General Fund				
\$55,900		Replace	OFFICE FURN	2	Replacement office furniture
266,000	Department of Justice Debt Collection Fund				
161,500	State General Fund				
\$427,500		Replace	OFFICE FURN	45	Replacement of old cubicles

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
200	Fees & Self-generated Revenues				
\$200		Replace	OTHER EQUIPMENT	1	Replacement equipment
12,800	State General Fund				
\$55,900		Replace	OTHER EQUIPMENT	12	Replacement office furniture
\$684,585	Total Acquisitions				

1413 - Criminal Law and Medicaid Fraud

Travel

FY2026-2027 Request	Description
261,720	Administrative, legal, and compliance training
150,008	Conferences and training to ensuring investigators are current on all matters relative to latest technology, trends and services. As well as for prosecutorial services; Internet Crimes against Children and Medicaid Fraud mandated continuing education classes.
112,324	Criminal Law and Medicaid Fraud training to remain compliant with required federal and state guidelines.
	Technology training for IT and computer upgrades.
62,000	Medicaid Fraud Examiner Certifications training required by grant guidelines.
	Internet Crimes Against Children - examiner certification and training.
48,000	Travel expenses for conducting or assisting in criminal prosecutions and investigations, providing legal representation, counsel and assistance, effective law enforcement, and public education programs.
\$634,052	Total Travel

Operating Services

FY2026-2027 Request	Description
5,000	Document destruction
30,000	Drug testing and finger printing services
250,000	Dues and subscriptions for participation in national associations, bar dues, journals.
60,000	Equipment Rental and Maintenance
1,008,000	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
150,000	Mobile and cable services
60,100	Postage,data lines and circuits, cellular phone, wireless and internet services.
8,000	Security measures
370,000	Software subscriptions and subscriptions to journals and periodicals
220,000	Third party building rental

Operating Services *(continued)*

FY2026-2027 Request	Description
120,000	Training
187,167	Vehicle maintenance
\$2,468,267	Total Operating Services

Supplies

FY2026-2027 Request	Description
20,000	Ammunition
182,864	Computer Supplies
1,000	First aid, sanitizer, and other medical supplies
15,000	Law reference materials
30,000	Miscellaneous supplies
99,812	Routine Office Supplies
6,000	Security uniforms
195,919	Vehicle fuel and supplies
\$550,595	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
100,000	Sex Offender Registry Technology Dedicated Fund Account	
\$100,000		Offender Watch (Dept. Of Justice portion): internet accessible registration database which stores data and addresses associated with registered sex offenders.
187,058	Interagency Transfers	
\$187,058		Offender Watch (State Police portion): internet accessible registration database which stores data and addresses associated with registered sex offenders.
2,300	Department of Justice Legal Support Fund	
\$2,300		Other professional services

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
196,615	Federal Funds	
63,984	Medical Assistance Programs Fraud Detection Fund	
51,610	State General Fund	
\$312,209		Specialized legal and expert services
\$601,567	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
42,934	Fees & Self-generated Revenues	
11,927	Insurance Fraud Investigation Dedicated Fund Account	
2,568	Interagency Transfers	
\$57,429		Expenditures for cost such as court transcripts, records, filing fees, and witness costs.
66,327	State General Fund	
\$66,327		Expenditures for cost such as court transcripts, records, filing fees, deposition and witness costs.
13,000,000	Criminal Justice and First Responder Fund	
\$13,000,000		Other Charges Operating Services
108,504	Federal Funds	
\$108,504		Other Charges Table of Organization position (salary and related benefits) appropriated in the Criminal Program, Cyber Crimes Unit is funded from this category

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
698,489	Sex Offender Registry Technology Dedicated Fund Account	
\$698,489		Per Code of Criminal Procedure 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.
\$13,930,749	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
131,016	Department of Justice Debt Collection Fund		
\$131,016		DIVISION OF ADMINISTRATION	DOA-Livingston Building rent, State Archives
147,471	Department of Justice Legal Support Fund		
96,075	Insurance Fraud Investigation Dedicated Fund Account		
25,966	State General Fund		
\$269,512		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
88,639	Federal Funds		
\$88,639		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
152,349	Fees & Self-generated Revenues		
\$152,349		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
47,184	Department of Justice Legal Support Fund		
197,296	Federal Funds		
11,120	Fees & Self-generated Revenues		
22,432	Insurance Fraud Investigation Dedicated Fund Account		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
84,768	State General Fund		
\$362,800		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
4,349	Fees & Self-generated Revenues		
\$4,349		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
5,345	Department of Justice Legal Support Fund		
13,050	Federal Funds		
15,162	State General Fund		
\$33,557		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
1,491	Insurance Fraud Investigation Dedicated Fund Account		
\$1,491		OFFICE OF STATE POLICE	Office of State Police - Capitol Park Security
22,174	Federal Funds		
15,167	Fees & Self-generated Revenues		
1,153	Insurance Fraud Investigation Dedicated Fund Account		
\$38,494		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
10,236	State General Fund		
\$10,236		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
4,305	Federal Funds		
2,912	Fees & Self-generated Revenues		
3,876	Insurance Fraud Investigation Dedicated Fund Account		
21,000	Interagency Transfers		
13,324	State General Fund		
\$45,417		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
2,385	Insurance Fraud Investigation Dedicated Fund Account		
\$2,385		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
27,527	Federal Funds		
16,752	State General Fund		
\$44,279		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,184,524	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
96,000	Federal Funds				
32,000	Medical Assistance Programs Fraud Detection Fund				
\$128,000		New	AUTOMOTIVE	8	Automobiles for requested TO.
900,000	State General Fund				
\$900,000		New	AUTOMOTIVE	20	Vehicles for additional agents.
11,400	State General Fund				
\$11,400		New	COMPUTER	6	Computer equipment for requested TO.
38,000	State General Fund				
\$38,000		New	COMPUTER	20	Computer equipment for requested TO.
—	Federal Funds				
—		New	COMPUTER	0	Computer Equipment for requested TO.
6,400	Insurance Fraud Investigation Dedicated Fund Account				
\$6,400		New	COMPUTER	4	Computer Hardware
12,000	Department of Justice Legal Support Fund				
\$12,000		New	COMPUTER	1	Forensic software (Cyber Crimes Investigation Unit)

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
—	State General Fund				
—		New	COMPUTER		laptop and monitors
12,000	Federal Funds				
16,000	State General Fund				
\$28,000		New	COMPUTER	20	Laptop, docking station, mouse and keyboard
4,000	Medical Assistance Programs Fraud Detection Fund				
\$4,000		New	COMPUTER	10	Laptop, Docking station, mouse and keyboard
2,470	Federal Funds				
823	Medical Assistance Programs Fraud Detection Fund				
\$3,293		New	EDUCATIONAL	6	Legal reference materials for Law Library
—	State General Fund				
—		New	OFFICE FURN		desk, credenza, and chair
19,125	Federal Funds				
\$19,125		New	OFFICE FURN	5	Federal grant portion of requested desks, credenzas, and chairs
30,600	State General Fund				
\$30,600		New	OFFICE FURN	6	Office desks, credenzas, and chairs
102,000	State General Fund				
\$102,000		New	OFFICE FURN	20	Office desks, credenzas, and chairs.
120,000	State General Fund				
\$120,000		New	SECURITY/LAW ENFORCEMENT	20	Law enforcement equipment to outfit requested twenty (20) Special Agents.
9,000	Federal Funds				

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
3,000	Medical Assistance Programs Fraud Detection Fund				
\$12,000		New	SECURITY/LAW ENFORCEMENT	4	Law enforcement equipment to outfit requested two (2) Special Agents.
175,000	Federal Funds				
\$175,000		New	SOFTWARE	6	Internet Crimes against Children, software renewals and purchases
82,500	Federal Funds				
27,500	Medical Assistance Programs Fraud Detection Fund				
\$110,000		New	SOFTWARE	2	Matrix Case Management System - MFCU Grant
445,000	State General Fund				
\$445,000		Replace	AUTOMOTIVE	10	Replacement vehicles in the Criminal Law/ Investigations division.
307,500	Federal Funds				
102,500	Medical Assistance Programs Fraud Detection Fund				
\$410,000		Replace	AUTOMOTIVE	18	Replacement vehicles in the Medicaid Fraud section.
18,750	Federal Funds				
\$18,750		Replace	COMMUNICATIONS	5	Radio devices for first responders
6,250	Medical Assistance Programs Fraud Detection Fund				
\$6,250		Replace	COMMUNICATIONS	5	Radio devices for first responders.
15,000	State General Fund				
\$15,000		Replace	COMMUNICATIONS	3	Replacement of radio communication devices for first responders.
17,027	State General Fund				
\$17,027		Replace	EDUCATIONAL	15	Law reference materials for the Law Library
85,500	Federal Funds				

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
28,500	Medical Assistance Programs Fraud Detection Fund				
38,000	State General Fund				
\$152,000		Replace	OFFICE FURN	28	Replace old cubicles
12,000	State General Fund				
\$12,000		Replace	SECURITY/LAW ENFORCEMENT	10	Ammunition
6,000	State General Fund				
\$6,000		Replace	SECURITY/LAW ENFORCEMENT	3	Body armor
7,500	Federal Funds				
2,500	Medical Assistance Programs Fraud Detection Fund				
\$10,000		Replace	SECURITY/LAW ENFORCEMENT	10	Radio communications replacement for first responders.
\$2,814,720	Total Acquisitions				

1414 - Risk Litigation**Travel**

FY2026-2027 Request	Description
2,430	Certification fees.
22,213	Deposition travel costs.
30,955	Ethics and Professional Certified Legal Education.
20,000	Legal and compliance field travel and training.
35,000	Training to remain compliant with required state guidelines.
	Technology training for IT and computer upgrades.
25,000	Travel costs associated with legal representation of the State of Louisiana, state agencies, and state employees in all tort claims seeking damages.
\$135,598	Total Travel

Operating Services

FY2026-2027 Request	Description
20,000	Automotive maintenance
98,000	Dues for participation in national associations, bar dues, journals
80,000	Equipment rental and maintenance
94,315	Law reference materials
530,000	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
60,000	Mobile and cable services
33,000	Postage, FedEx, UPS
24,309	Printing
25,986	Serv-Drug Testing for new hire
30,000	Temp staffing
268,423	Third party building rental
\$1,264,033	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,000	Automotive fuel
23,882	Automotive supplies
5,009	Building supplies
20,000	Computer supplies
10,000	Law materials
2,000	Other supplies
30,000	Routine office supplies
\$94,891	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
8,450	Interagency Transfers	
4,526	Interagency Transfers	
10,000	Interagency Transfers	
\$22,976		Specialized legal and expert services
\$22,976	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
72,282	Interagency Transfers	
\$72,282		Expenditures for cost such as court transcripts, records, filing fees, and witness costs.
\$72,282	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
622,736	Interagency Transfers		
\$622,736		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
249,309	Interagency Transfers		
\$249,309		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
42,751	Interagency Transfers		
\$42,751		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
10,496	Interagency Transfers		
\$10,496		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
89,203	Interagency Transfers		
\$89,203		OFF. TELECOMMUNICATIONS MGMT	OTM _ Invoice
75,709	Interagency Transfers		
\$75,709		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,102,416	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
33,700	Interagency Transfers				
\$33,700		New	COMPUTER	20	Laptops, docking stations, monitors, printers, scanners

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
139,000	Interagency Transfers				
\$139,000		New	EDUCATIONAL	55	Legal reference materials for Law Library
\$172,700	Total Acquisitions				

1415 - Gaming

Travel

FY2026-2027 Request	Description
30,638	Conferences: Gambling use disorders awareness and education, Fantasy sports and On-line gaming education, Ethics and Professional Certified Legal Education.
25,191	Field Travel: routine legal representation travel
515	Gaming Certification fees.
4,410	Legal representation travel costs.
140,036	Training in specific gaming areas.
\$200,790	Total Travel

Operating Services

FY2026-2027 Request	Description
10,000	Advertising services
4,050	Document destruction
2,225	Drug and fingerprinting testing
29,000	Dues and subscriptions for participation in national associations, bar dues, journals.
12,000	Equipment rental and maintenance
190,599	Maintenance of Data Processing, Communication, Security and Computer equipment and Annual Software agreements payments.
10,315	Mobile and cable services
13,624	Postage, FedEx and UPS
6,821	Printing services
30,000	Professional subscriptions
\$308,634	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,652	Automotive fuel
3,750	Building supplies
2,850	Cleaning supplies
17,595	Computer Supplies
4,838	Law reference materials
31,818	Routine office supplies
\$65,503	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
20,153		Interagency Transfers
19,734		Pari-mutuel Live Racing Facility Gaming Control Fund
87,651		Riverboat Gaming Enforcement Fund
40,900		Video Draw Poker Device Fund
\$168,438		Professional legal and expert services
\$168,438		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
14,000		Riverboat Gaming Enforcement Fund
5,000		Video Draw Poker Device Fund
\$19,000		Expenditures for cost such as court transcripts, records, filing fees, witness and other operating costs.
\$19,000		Total Other Charges

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
22,023	Pari-mutuel Live Racing Facility Gaming Control Fund		
87,172	Riverboat Gaming Enforcement Fund		
153,458	Video Draw Poker Device Fund		
\$262,653		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives
100,076	Riverboat Gaming Enforcement Fund		
\$100,076		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
3,315	Riverboat Gaming Enforcement Fund		
\$3,315		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
3,921	Riverboat Gaming Enforcement Fund		
\$3,921		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
5,295	Riverboat Gaming Enforcement Fund		
\$5,295		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll _State Centralized Payroll Processing
21,891	Riverboat Gaming Enforcement Fund		
\$21,891		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
28,013	Riverboat Gaming Enforcement Fund		
\$28,013		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices Telecommunication costs including both voice and data lines
\$425,164	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
32,000	Sports Wagering Enforcement Fund				
\$32,000		New	AUTOMOTIVE	1	Sedan

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,500	Sports Wagering Enforcement Fund				
\$1,500		New	COMPUTER	1	Tablet computer
17,094	Riverboat Gaming Enforcement Fund				
\$17,094		Replace	EDUCATIONAL	1	Request for legal reference materials
1,800	Video Draw Poker Device Fund				
\$1,800		Replace	OFFICE FURN	7	Replace chairs
66,500	Riverboat Gaming Enforcement Fund				
76,000	Sports Wagering Enforcement Fund				
\$142,500		Replace	OFFICE FURN	15	Replace old cubicles
10,000	Riverboat Gaming Enforcement Fund				
15,000	Sports Wagering Enforcement Fund				
\$25,000		Replace	OFFICE FURN	5	Replace old furniture.
11,200	Video Draw Poker Device Fund				
\$11,200		Replace	OTHER EQUIPMENT	7	Desktop upgrade/docking station
5,000	Riverboat Gaming Enforcement Fund				
\$5,000		Replace	SECURITY/LAW ENFORCEMENT	1	Request for building security equipment and maintenance
\$236,094	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	23,022,015	(117,285)	43,409	1,352,000	4,973,021	1,468,489	30,741,649
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	25,989,244	(157,500)	57,586	2,037,645	—	448,680	28,375,655
FEES & SELF-GENERATED	17,248,193	(1,640,905)	122,728	481,853	—	36,000	16,247,869
STATUTORY DEDICATIONS	41,673,468	(3,655,904)	228,087	1,320,700	217,013	1,078,440	40,861,804
FEDERAL FUNDS	9,525,934	(482,513)	32,014	655,640	651,039	760,229	11,142,343
TOTAL MEANS OF FINANCING	\$117,458,854	\$(6,054,107)	\$483,824	\$5,847,838	\$5,841,073	\$3,791,838	\$127,369,320

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	15,351,933	(1,634,505)	116,717	304,621	—	29,600	14,168,366
Insurance Fraud Investigation Dedicated Fund Account	947,771	(6,400)	3,711	171,335	—	6,400	1,122,817
Sex Offender Registry Technology Dedicated Fund Account	948,489	—	2,300	5,897	—	—	956,686
Total:	\$17,248,193	\$(1,640,905)	\$122,728	\$481,853	—	\$36,000	\$16,247,869

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Criminal Justice and First Responder Fund	13,875,000	(1,875,000)	—	—	—	—	12,000,000
Department of Justice Debt Collection Fund	6,049,809	(695,027)	4,354	333,577	—	292,500	5,985,213
Department of Justice Legal Support Fund	11,024,982	(1,037,753)	159,003	149,739	—	96,853	10,392,824
DOJ Occupational Licensing Review Prog Fund	532,593	(13,030)	966	276,590	—	3,100	800,219
Louisiana Fund	2,171,155	—	45,023	52,975	—	—	2,269,153
Medical Assistance Programs Fraud Detection Fund	1,400,000	—	9,200	211,245	217,013	186,743	2,024,201
Pari-mutuel Live Racing Facility Gaming Control Fund	644,658	—	2,210	22,559	—	10,000	679,427
Riverboat Gaming Enforcement Fund	1,932,743	(22,094)	3,669	42,631	—	98,594	2,055,543
Sports Wagering Enforcement Fund	158,366	—	449	5,213	—	324,250	488,278
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000

Statutory Dedications (continued)

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Tobacco Settlement Enforcement Fund	400,000	—	939	12,745	—	—	413,684
Video Draw Poker Device Fund	3,469,162	(13,000)	2,274	213,426	—	66,400	3,738,262
Total:	\$41,673,468	\$(3,655,904)	\$228,087	\$1,320,700	\$217,013	\$1,078,440	\$40,861,804

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	42,392,704	—	—	4,119,008	2,697,120	—	49,208,832
Other Compensation	2,956,689	—	—	—	—	—	2,956,689
Related Benefits	20,656,457	—	—	1,728,830	1,274,553	—	23,659,840
TOTAL PERSONAL SERVICES	\$66,005,850	—	—	\$5,847,838	\$3,971,673	—	\$75,825,361
Travel	1,111,715	—	25,569	—	63,400	272,400	1,473,084
Operating Services	5,139,804	—	118,216	—	374,000	478,253	6,110,273
Supplies	940,965	—	21,643	—	34,000	—	996,608
TOTAL OPERATING EXPENSES	\$7,192,484	—	\$165,428	—	\$471,400	\$750,653	\$8,579,965
PROFESSIONAL SERVICES	\$18,074,170	\$(4,230,891)	\$318,396	—	—	\$60,000	\$14,221,675
Other Charges	19,106,836	—	—	—	—	—	19,106,836
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,256,298	—	—	—	—	—	5,256,298
TOTAL OTHER CHARGES	\$24,363,134	—	—	—	—	—	\$24,363,134
Acquisitions	1,823,216	(1,823,216)	—	—	1,398,000	2,981,185	4,379,185
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,823,216	\$(1,823,216)	—	—	\$1,398,000	\$2,981,185	\$4,379,185
TOTAL EXPENDITURES	\$117,458,854	\$(6,054,107)	\$483,824	\$5,847,838	\$5,841,073	\$3,791,838	\$127,369,320
Classified	—	—	—	—	—	—	—
Unclassified	539	—	—	—	34	—	573
TOTAL AUTHORIZED T.O. POSITIONS	539	—	—	—	34	—	573
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	—	—	46

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(117,285)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,441,887)
STATUTORY DEDICATIONS	(2,827,768)
FEDERAL FUNDS	(116,293)
TOTAL MEANS OF FINANCING	\$(4,503,233)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(4,230,891)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(272,342)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(272,342)
TOTAL EXPENDITURES	\$(4,503,233)

Positions

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

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(157,500)
FEES & SELF-GENERATED	(199,018)
STATUTORY DEDICATIONS	(828,136)
FEDERAL FUNDS	(366,220)
TOTAL MEANS OF FINANCING	\$(1,550,874)

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	(1,550,874)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,550,874)
TOTAL EXPENDITURES	\$(1,550,874)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	43,409
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	57,586
FEES & SELF-GENERATED	122,728
STATUTORY DEDICATIONS	228,087
FEDERAL FUNDS	32,014
TOTAL MEANS OF FINANCING	\$483,824

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,569
Operating Services	118,216
Supplies	21,643
TOTAL OPERATING EXPENSES	\$165,428
PROFESSIONAL SERVICES	\$318,396
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$483,824

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 48119 — 1411_Admin _Market Rate _Salaries and RB FY2027
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	44,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	81,857
FEDERAL FUNDS	21,906
TOTAL MEANS OF FINANCING	\$148,759

Expenditures

	Amount
Salaries	109,663
Other Compensation	—
Related Benefits	39,096
TOTAL PERSONAL SERVICES	\$148,759
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	\$148,759

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 48120 — 1412_Civil _Market rate _Salaries and RB _FY2027

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	138,832
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,510
FEES & SELF-GENERATED	165,820
STATUTORY DEDICATIONS	149,249
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$475,411

Expenditures

	Amount
Salaries	354,574
Other Compensation	—
Related Benefits	120,837
TOTAL PERSONAL SERVICES	\$475,411
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	\$475,411

Positions

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

Form 48123 — 1414_Litigation _ Market Rate Salaries and RB _ FY 2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	726,450
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$726,450

Expenditures

	Amount
Salaries	535,356
Other Compensation	—
Related Benefits	191,094
TOTAL PERSONAL SERVICES	\$726,450
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	\$726,450

Positions

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

Form 48125 — 1415_Gaming_Market Rate _Salaries & RB Fiscal Year 2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,813
FEES & SELF-GENERATED	3,974
STATUTORY DEDICATIONS	213,811
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$230,598

Expenditures

	Amount
Salaries	170,110
Other Compensation	—
Related Benefits	60,488
TOTAL PERSONAL SERVICES	\$230,598
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	\$230,598

Positions

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

Form 48127 — 1413_Criminal Law & Medicaid _Market Rate Sal. & RB FY 2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	393,486
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,778
FEES & SELF-GENERATED	25,572
STATUTORY DEDICATIONS	91,145
FEDERAL FUNDS	211,399
TOTAL MEANS OF FINANCING	\$730,380

Positions

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

Expenditures

	Amount
Salaries	531,006
Other Compensation	—
Related Benefits	199,374
TOTAL PERSONAL SERVICES	\$730,380
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	\$730,380

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 48129 — 1411_Admin_Vacant_Fiscal Year 2027

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	171,602
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$171,602

Expenditures

	Amount
Salaries	120,016
Other Compensation	—
Related Benefits	51,586
TOTAL PERSONAL SERVICES	\$171,602
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	\$171,602

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 48130 — 1412_Civil _Vacant Fiscal Year 2027

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	661,733
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	134,827
STATUTORY DEDICATIONS	402,240
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,198,800

Expenditures

	Amount
Salaries	823,468
Other Compensation	—
Related Benefits	375,332
TOTAL PERSONAL SERVICES	\$1,198,800
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	\$1,198,800

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 48131 — 1413 _ Criminal & MFCU _ Vacant FY 2027

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112,953
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	151,660
STATUTORY DEDICATIONS	140,778
FEDERAL FUNDS	422,335
TOTAL MEANS OF FINANCING	\$827,726

Expenditures

	Amount
Salaries	562,738
Other Compensation	—
Related Benefits	264,988
TOTAL PERSONAL SERVICES	\$827,726
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	\$827,726

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 48132 — 1414_Litigation_Vacant_Fiscal Year 2027

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,268,094
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,268,094

Expenditures

	Amount
Salaries	860,077
Other Compensation	—
Related Benefits	408,017
TOTAL PERSONAL SERVICES	\$1,268,094
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	\$1,268,094

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 48133 — 1415_ Gaming Vacant _Fiscal Year 2027

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	70,018
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,018

Expenditures

	Amount
Salaries	52,000
Other Compensation	—
Related Benefits	18,018
TOTAL PERSONAL SERVICES	\$70,018
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	\$70,018

Positions

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

Form 48146 — 1413_Criminal Law_Workload_Appellate (1 T0)_FY 2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	144,953
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$144,953

Expenditures

	Amount
Salaries	85,000
Other Compensation	—
Related Benefits	39,453
TOTAL PERSONAL SERVICES	\$124,453
Travel	1,500
Operating Services	11,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$13,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	7,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,000
TOTAL EXPENDITURES	\$144,953

Positions

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

Form 48147 — 1412_Civil_Workload_Soc Media/Anti Grooming Law (2 TO) FY27**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	289,905
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$289,905

Positions

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	170,000
Other Compensation	—
Related Benefits	78,905
TOTAL PERSONAL SERVICES	\$248,905
Travel	3,000
Operating Services	22,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$27,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	14,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,000
TOTAL EXPENDITURES	\$289,905

Form 48149 — 1413_Criminal Law_Workload_Medicaid Fraud (5 TO)_FY 2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	217,013
FEDERAL FUNDS	651,039
TOTAL MEANS OF FINANCING	\$868,052

Positions

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	417,120
Other Compensation	—
Related Benefits	194,532
TOTAL PERSONAL SERVICES	\$611,652
Travel	21,400
Operating Services	55,000
Supplies	5,000
TOTAL OPERATING EXPENSES	\$81,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	175,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$175,000
TOTAL EXPENDITURES	\$868,052

Form 48150 — 1413_Criminal Law_Workload_General Prosecution (6 T0)_FY2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	834,553
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$834,553

Positions

	FTE
Classified	—
Unclassified	6
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	485,000
Other Compensation	—
Related Benefits	228,053
TOTAL PERSONAL SERVICES	\$713,053
Travel	7,500
Operating Services	66,000
Supplies	6,000
TOTAL OPERATING EXPENSES	\$79,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	42,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,000
TOTAL EXPENDITURES	\$834,553

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 48157 — 1413_Criminal Law_Workload_LBI (20 T0)_FY 2027

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,703,610
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,703,610

Expenditures

	Amount
Salaries	1,540,000
Other Compensation	—
Related Benefits	733,610
TOTAL PERSONAL SERVICES	\$2,273,610
Travel	30,000
Operating Services	220,000
Supplies	20,000
TOTAL OPERATING EXPENSES	\$270,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,160,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,160,000
TOTAL EXPENDITURES	\$3,703,610

Positions

	FTE
Classified	—
Unclassified	20
TOTAL AUTHORIZED T.O. POSITIONS	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48134 — 141-1 Admin Program, Other Adj. Acquisitions & Travel FY2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	325,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$378,050

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	60,000
Operating Services	40,000
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	278,050
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$278,050
TOTAL EXPENDITURES	\$378,050

Form 48135 — 1412-Civil Law, Other Adj.-Acquisitions FY 2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	237,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	29,600
STATUTORY DEDICATIONS	322,085
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$588,985

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,400
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	586,585
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$586,585
TOTAL EXPENDITURES	\$588,985

Positions

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

Form 48136 — 1413-Criminal Law & Medicaid Fraud, Other Adjustments**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	183,603
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,030
FEES & SELF-GENERATED	6,400
STATUTORY DEDICATIONS	102,111
FEDERAL FUNDS	452,729
TOTAL MEANS OF FINANCING	\$749,873

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	139,153
Supplies	—
TOTAL OPERATING EXPENSES	\$174,153
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	575,720
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$575,720
TOTAL EXPENDITURES	\$749,873

Positions

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

Form 48137 — 1414-Litig-Other Adj. Acquisitions. Operating exp. _FY2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	433,650
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$433,650

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	225,950
Supplies	—
TOTAL OPERATING EXPENSES	\$260,950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	172,700
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$172,700
TOTAL EXPENDITURES	\$433,650

Positions

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

Form 48139 — 1415-Gaming, Other-Acquisitions & Operating _FY 2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	499,244
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$509,244

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	140,000
Operating Services	73,150
Supplies	—
TOTAL OPERATING EXPENSES	\$213,150
PROFESSIONAL SERVICES	\$60,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	236,094
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$236,094
TOTAL EXPENDITURES	\$509,244

Positions

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

Form 48140 — 1413_Criminal Law Other, Vehicle Replacement_2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	445,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	102,500
FEDERAL FUNDS	307,500
TOTAL MEANS OF FINANCING	\$855,000

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	855,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$855,000
TOTAL EXPENDITURES	\$855,000

Positions

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

Form 48141 — 1411-Admin. -Other, Vehicle Replacement FY 2027**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	277,036
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$277,036

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	277,036
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$277,036
TOTAL EXPENDITURES	\$277,036

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,795,364	—	2,698	44,996	—	602,586	3,445,644
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	5,038,477	(234,000)	22,626	253,459	—	52,500	5,133,062
FEDERAL FUNDS	832,046	—	—	21,906	—	—	853,952
TOTAL MEANS OF FINANCING	\$8,665,887	\$(234,000)	\$25,324	\$320,361	—	\$655,086	\$9,432,658

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Department of Justice Debt Collection Fund	3,628,592	(234,000)	3,966	232,028	—	26,500	3,657,086
Department of Justice Legal Support Fund	1,409,885	—	18,660	21,431	—	26,000	1,475,976
Total:	\$5,038,477	\$(234,000)	\$22,626	\$253,459	—	\$52,500	\$5,133,062

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,292,482	—	—	229,679	—	—	3,522,161
Other Compensation	503,816	—	—	—	—	—	503,816
Related Benefits	1,783,077	—	—	90,682	—	—	1,873,759
TOTAL PERSONAL SERVICES	\$5,579,375	—	—	\$320,361	—	—	\$5,899,736
Travel	110,205	—	2,534	—	—	60,000	172,739
Operating Services	756,009	—	17,388	—	—	40,000	813,397
Supplies	92,320	—	2,124	—	—	—	94,444
TOTAL OPERATING EXPENSES	\$958,534	—	\$22,046	—	—	\$100,000	\$1,080,580
PROFESSIONAL SERVICES	\$142,534	—	\$3,278	—	—	—	\$145,812
Other Charges	119,707	—	—	—	—	—	119,707
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,631,737	—	—	—	—	—	1,631,737
TOTAL OTHER CHARGES	\$1,751,444	—	—	—	—	—	\$1,751,444
Acquisitions	234,000	(234,000)	—	—	—	555,086	555,086
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$234,000	\$(234,000)	—	—	—	\$555,086	\$555,086
TOTAL EXPENDITURES	\$8,665,887	\$(234,000)	\$25,324	\$320,361	—	\$655,086	\$9,432,658
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,756,448	—	25,856	800,565	289,905	237,300	12,110,074
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	—	21,974	21,510	—	—	2,195,948
FEES & SELF-GENERATED	12,437,407	(1,104,123)	109,453	300,647	—	29,600	11,772,984
STATUTORY DEDICATIONS	11,884,994	(1,050,783)	178,793	551,489	—	322,085	11,886,578
FEDERAL FUNDS	627,357	—	1,853	—	—	—	629,210
TOTAL MEANS OF FINANCING	\$37,858,670	\$(2,154,906)	\$337,929	\$1,674,211	\$289,905	\$588,985	\$38,594,794

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	12,437,407	(1,104,123)	109,453	300,647	—	29,600	11,772,984
Total:	\$12,437,407	\$(1,104,123)	\$109,453	\$300,647	—	\$29,600	\$11,772,984

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Department of Justice Debt Collection Fund	724,280	—	32	101,549	—	266,000	1,091,861
Department of Justice Legal Support Fund	8,041,966	(1,037,753)	131,833	107,630	—	52,985	7,296,661
DOJ Occupational Licensing Review Prog Fund	532,593	(13,030)	966	276,590	—	3,100	800,219
Louisiana Fund	2,171,155	—	45,023	52,975	—	—	2,269,153
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	939	12,745	—	—	413,684
Total:	\$11,884,994	\$(1,050,783)	\$178,793	\$551,489	—	\$322,085	\$11,886,578

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	9,253,619	—	—	1,178,042	170,000	—	10,601,661
Other Compensation	1,560,895	—	—	—	—	—	1,560,895
Related Benefits	4,319,120	—	—	496,169	78,905	—	4,894,194
TOTAL PERSONAL SERVICES	\$15,133,634	—	—	\$1,674,211	\$248,905	—	\$17,056,750
Travel	317,209	—	7,296	—	3,000	2,400	329,905
Operating Services	1,206,200	—	27,742	—	22,000	—	1,255,942
Supplies	184,922	—	4,253	—	2,000	—	191,175
TOTAL OPERATING EXPENSES	\$1,708,331	—	\$39,291	—	\$27,000	\$2,400	\$1,777,022
PROFESSIONAL SERVICES	\$14,990,135	\$(2,005,891)	\$298,638	—	—	—	\$13,282,882
Other Charges	4,965,098	—	—	—	—	—	4,965,098
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	912,457	—	—	—	—	—	912,457
TOTAL OTHER CHARGES	\$5,877,555	—	—	—	—	—	\$5,877,555
Acquisitions	149,015	(149,015)	—	—	14,000	586,585	600,585
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$149,015	\$(149,015)	—	—	\$14,000	\$586,585	\$600,585
TOTAL EXPENDITURES	\$37,858,670	\$(2,154,906)	\$337,929	\$1,674,211	\$289,905	\$588,985	\$38,594,794
Classified	—	—	—	—	—	—	—
Unclassified	82	—	—	—	2	—	84
TOTAL AUTHORIZED T.O. POSITIONS	82	—	—	—	2	—	84
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,470,203	(117,285)	14,855	506,439	4,683,116	628,603	15,185,931
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	888,046	—	5,390	8,778	—	5,030	907,244
FEES & SELF-GENERATED	4,695,059	(536,782)	13,275	177,232	—	6,400	4,355,184
STATUTORY DEDICATIONS	18,545,068	(2,336,027)	18,066	231,923	217,013	204,611	16,880,654
FEDERAL FUNDS	8,066,531	(482,513)	30,161	633,734	651,039	760,229	9,659,181
TOTAL MEANS OF FINANCING	\$41,664,907	\$(3,472,607)	\$81,747	\$1,558,106	\$5,551,168	\$1,604,873	\$46,988,194

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	2,798,799	(530,382)	7,264	—	—	—	2,275,681
Insurance Fraud Investigation Dedicated Fund Account	947,771	(6,400)	3,711	171,335	—	6,400	1,122,817
Sex Offender Registry Technology Dedicated Fund Account	948,489	—	2,300	5,897	—	—	956,686
Total:	\$4,695,059	\$(536,782)	\$13,275	\$177,232	—	\$6,400	\$4,355,184

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Criminal Justice and First Responder Fund	13,875,000	(1,875,000)	—	—	—	—	12,000,000
Department of Justice Debt Collection Fund	1,696,937	(461,027)	356	—	—	—	1,236,266
Department of Justice Legal Support Fund	1,573,131	—	8,510	20,678	—	17,868	1,620,187
Medical Assistance Programs Fraud Detection Fund	1,400,000	—	9,200	211,245	217,013	186,743	2,024,201
Total:	\$18,545,068	\$(2,336,027)	\$18,066	\$231,923	\$217,013	\$204,611	\$16,880,654

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	12,842,801	—	—	1,093,744	2,527,120	—	16,463,665
Other Compensation	575,990	—	—	—	—	—	575,990
Related Benefits	6,104,055	—	—	464,362	1,195,648	—	7,764,065
TOTAL PERSONAL SERVICES	\$19,522,846	—	—	\$1,558,106	\$3,722,768	—	\$24,803,720
Travel	526,542	—	12,110	—	60,400	35,000	634,052
Operating Services	1,932,662	—	44,452	—	352,000	139,153	2,468,267
Supplies	506,935	—	11,660	—	32,000	—	550,595
TOTAL OPERATING EXPENSES	\$2,966,139	—	\$68,222	—	\$444,400	\$174,153	\$3,652,914
PROFESSIONAL SERVICES	\$2,813,042	\$(2,225,000)	\$13,525	—	—	—	\$601,567
Other Charges	13,930,749	—	—	—	—	—	13,930,749
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,184,524	—	—	—	—	—	1,184,524
TOTAL OTHER CHARGES	\$15,115,273	—	—	—	—	—	\$15,115,273
Acquisitions	1,247,607	(1,247,607)	—	—	1,384,000	1,430,720	2,814,720
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,247,607	\$(1,247,607)	—	—	\$1,384,000	\$1,430,720	\$2,814,720
TOTAL EXPENDITURES	\$41,664,907	\$(3,472,607)	\$81,747	\$1,558,106	\$5,551,168	\$1,604,873	\$46,988,194
Classified	—	—	—	—	—	—	—
Unclassified	168	—	—	—	32	—	200
TOTAL AUTHORIZED T.O. POSITIONS	168	—	—	—	32	—	200
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,581,986	(157,500)	28,251	1,994,544	—	433,650	24,880,931
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,581,986	\$(157,500)	\$28,251	\$1,994,544	—	\$433,650	\$24,880,931

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	13,357,304	—	—	1,395,433	—	—	14,752,737
Other Compensation	137,280	—	—	—	—	—	137,280
Related Benefits	6,526,907	—	—	599,111	—	—	7,126,018
TOTAL PERSONAL SERVICES	\$20,021,491	—	—	\$1,994,544	—	—	\$22,016,035
Travel	98,336	—	2,262	—	—	35,000	135,598
Operating Services	1,014,744	—	23,339	—	—	225,950	1,264,033
Supplies	92,758	—	2,133	—	—	—	94,891
TOTAL OPERATING EXPENSES	\$1,205,838	—	\$27,734	—	—	\$260,950	\$1,494,522
PROFESSIONAL SERVICES	\$22,459	—	\$517	—	—	—	\$22,976
Other Charges	72,282	—	—	—	—	—	72,282
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,102,416	—	—	—	—	—	1,102,416
TOTAL OTHER CHARGES	\$1,174,698	—	—	—	—	—	\$1,174,698
Acquisitions	157,500	(157,500)	—	—	—	172,700	172,700
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,500	\$(157,500)	—	—	—	\$172,700	\$172,700
TOTAL EXPENDITURES	\$22,581,986	\$(157,500)	\$28,251	\$1,994,544	—	\$433,650	\$24,880,931
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	366,748	—	1,971	12,813	—	10,000	391,532
FEES & SELF-GENERATED	115,727	—	—	3,974	—	—	119,701
STATUTORY DEDICATIONS	6,204,929	(35,094)	8,602	283,829	—	499,244	6,961,510
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,687,404	\$(35,094)	\$10,573	\$300,616	—	\$509,244	\$7,472,743

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Fees & Self-generated Revenues	115,727	—	—	3,974	—	—	119,701
Total:	\$115,727	—	—	\$3,974	—	—	\$119,701

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming Control Fund	644,658	—	2,210	22,559	—	10,000	679,427
Riverboat Gaming Enforcement Fund	1,932,743	(22,094)	3,669	42,631	—	98,594	2,055,543
Sports Wagering Enforcement Fund	158,366	—	449	5,213	—	324,250	488,278
Video Draw Poker Device Fund	3,469,162	(13,000)	2,274	213,426	—	66,400	3,738,262
Total:	\$6,204,929	\$(35,094)	\$8,602	\$283,829	—	\$499,244	\$6,961,510

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	3,646,498	—	—	222,110	—	—	3,868,608
Other Compensation	178,708	—	—	—	—	—	178,708
Related Benefits	1,923,298	—	—	78,506	—	—	2,001,804
TOTAL PERSONAL SERVICES	\$5,748,504	—	—	\$300,616	—	—	\$6,049,120
Travel	59,423	—	1,367	—	—	140,000	200,790
Operating Services	230,189	—	5,295	—	—	73,150	308,634
Supplies	64,030	—	1,473	—	—	—	65,503
TOTAL OPERATING EXPENSES	\$353,642	—	\$8,135	—	—	\$213,150	\$574,927
PROFESSIONAL SERVICES	\$106,000	—	\$2,438	—	—	\$60,000	\$168,438
Other Charges	19,000	—	—	—	—	—	19,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	425,164	—	—	—	—	—	425,164
TOTAL OTHER CHARGES	\$444,164	—	—	—	—	—	\$444,164
Acquisitions	35,094	(35,094)	—	—	—	236,094	236,094
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,094	\$(35,094)	—	—	—	\$236,094	\$236,094
TOTAL EXPENDITURES	\$6,687,404	\$(35,094)	\$10,573	\$300,616	—	\$509,244	\$7,472,743
Classified	—	—	—	—	—	—	—
Unclassified	54	—	—	—	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	—	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****1412 - Civil Law****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,053,123)
STATUTORY DEDICATIONS	(952,768)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,005,891)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,005,891)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,005,891)

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 Revenues	(1,053,123)
Total:	\$(1,053,123)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(952,768)
Total:	\$(952,768)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(952,768)
Fees & Self-generated Revenues	(1,053,123)
Total:	\$(2,005,891)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,005,891)
Total:		\$(2,005,891)

1413 - Criminal Law and Medicaid Fraud**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(117,285)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(388,764)
STATUTORY DEDICATIONS	(1,875,000)
FEDERAL FUNDS	(116,293)
TOTAL MEANS OF FINANCING	\$(2,497,342)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,225,000)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(272,342)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(272,342)
TOTAL EXPENDITURES	\$(2,497,342)

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 Revenues	(388,764)
Total:	\$(388,764)

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	(1,875,000)
Total:	\$(1,875,000)

Supporting Detail**Means of Financing**

Description	Amount
Criminal Justice and First Responder Fund	(1,875,000)
Federal Funds	(116,293)
Fees & Self-generated Revenues	(388,764)
State General Fund	(117,285)
Total:	\$(2,497,342)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(2,225,000)
Total:		\$(2,225,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(272,342)
Total:		\$(272,342)

Form 48210 — FY26-27 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	(234,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(234,000)

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	(234,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(234,000)
TOTAL EXPENDITURES	\$(234,000)

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 Fund	(234,000)
Total:	\$(234,000)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	(234,000)
Total:	\$(234,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(234,000)
Total:		\$(234,000)

1412 - Civil Law**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(51,000)
STATUTORY DEDICATIONS	(98,015)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(149,015)

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	(149,015)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(149,015)
TOTAL EXPENDITURES	\$(149,015)

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 Revenues	(51,000)
Total:	\$(51,000)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(84,985)
DOJ Occupational Licensing Review Prog Fund	(13,030)
Total:	\$(98,015)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(84,985)
DOJ Occupational Licensing Review Prog Fund	(13,030)
Fees & Self-generated Revenues	(51,000)
Total:	\$(149,015)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(149,015)
Total:		\$(149,015)

1413 - Criminal Law and Medicaid Fraud**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(148,018)
STATUTORY DEDICATIONS	(461,027)
FEDERAL FUNDS	(366,220)
TOTAL MEANS OF FINANCING	\$(975,265)

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	(975,265)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(975,265)
TOTAL EXPENDITURES	\$(975,265)

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 Revenues	(141,618)
Insurance Fraud Investigation Dedicated Fund Account	(6,400)
Total:	\$(148,018)

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	(461,027)
Total:	\$(461,027)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	(461,027)
Federal Funds	(366,220)
Fees & Self-generated Revenues	(141,618)
Insurance Fraud Investigation Dedicated Fund Account	(6,400)
State General Fund	—
Total:	\$(975,265)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(975,265)
Total:		\$(975,265)

1414 - Risk Litigation**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(157,500)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(157,500)

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	(157,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(157,500)
TOTAL EXPENDITURES	\$(157,500)

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	(157,500)
Total:	\$(157,500)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(157,500)
Total:		\$(157,500)

1415 - Gaming**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(35,094)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(35,094)

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	(35,094)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(35,094)
TOTAL EXPENDITURES	\$(35,094)

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	(22,094)
Video Draw Poker Device Fund	(13,000)
Total:	\$(35,094)

Supporting Detail
Means of Financing

Description	Amount
Riverboat Gaming Enforcement Fund	(22,094)
Video Draw Poker Device Fund	(13,000)
Total:	\$(35,094)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(35,094)
Total:		\$(35,094)

Form 48211 — FY26-27 Standard Inflation Adjustment**1411 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,698
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	22,626
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,324

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,534
Operating Services	17,388
Supplies	2,124
TOTAL OPERATING EXPENSES	\$22,046
PROFESSIONAL SERVICES	\$3,278
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,324

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 Fund	3,966
Department of Justice Legal Support Fund	18,660
Total:	\$22,626

Supporting Detail**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fund	3,966
Department of Justice Legal Support Fund	18,660
State General Fund	2,698
Total:	\$25,324

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,534
Total:		\$2,534

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	17,388
Total:		\$17,388

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,124
Total:		\$2,124

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,278
Total:		\$3,278

1412 - Civil Law**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	25,856
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,974
FEES & SELF-GENERATED	109,453
STATUTORY DEDICATIONS	178,793
FEDERAL FUNDS	1,853
TOTAL MEANS OF FINANCING	\$337,929

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,296
Operating Services	27,742
Supplies	4,253
TOTAL OPERATING EXPENSES	\$39,291
PROFESSIONAL SERVICES	\$298,638
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$337,929

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 Revenues	109,453
Total:	\$109,453

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	32
Department of Justice Legal Support Fund	131,833
DOJ Occupational Licensing Review Prog Fund	966
Louisiana Fund	45,023
Tobacco Settlement Enforcement Fund	939
Total:	\$178,793

Supporting Detail**Means of Financing**

Description	Amount
Department of Justice Debt Collection Fund	32
Department of Justice Legal Support Fund	131,833
DOJ Occupational Licensing Review Prog Fund	966
Federal Funds	1,853
Fees & Self-generated Revenues	109,453
Interagency Transfers	21,974
Louisiana Fund	45,023
State General Fund	25,856
Tobacco Settlement Enforcement Fund	939
Total:	\$337,929

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	7,296
Total:		\$7,296

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	27,742
Total:		\$27,742

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,253
Total:		\$4,253

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	298,638
Total:		\$298,638

1413 - Criminal Law and Medicaid Fraud**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	14,855
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,390
FEES & SELF-GENERATED	13,275
STATUTORY DEDICATIONS	18,066
FEDERAL FUNDS	30,161
TOTAL MEANS OF FINANCING	\$81,747

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	12,110
Operating Services	44,452
Supplies	11,660
TOTAL OPERATING EXPENSES	\$68,222
PROFESSIONAL SERVICES	\$13,525
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$81,747

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 Revenues	7,264
Insurance Fraud Investigation Dedicated Fund Account	3,711
Sex Offender Registry Technology Dedicated Fund Account	2,300
Total:	\$13,275

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	356
Department of Justice Legal Support Fund	8,510
Medical Assistance Programs Fraud Detection Fund	9,200
Total:	\$18,066

Supporting Detail**Means of Financing**

Description	Amount
Criminal Justice and First Responder Fund	—
Department of Justice Debt Collection Fund	356
Department of Justice Legal Support Fund	8,510
Federal Funds	30,161
Fees & Self-generated Revenues	7,264
Insurance Fraud Investigation Dedicated Fund Account	3,711
Interagency Transfers	5,390
Medical Assistance Programs Fraud Detection Fund	9,200
Sex Offender Registry Technology Dedicated Fund Account	2,300
State General Fund	14,855
Total:	\$81,747

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	12,110
Total:		\$12,110

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	44,452
Total:		\$44,452

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	11,660
Total:		\$11,660

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,525
Total:		\$13,525

1414 - Risk Litigation**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28,251
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$28,251

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,262
Operating Services	23,339
Supplies	2,133
TOTAL OPERATING EXPENSES	\$27,734
PROFESSIONAL SERVICES	\$517
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$28,251

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	28,251
Total:	\$28,251

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,262
Total:		\$2,262

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	23,339
Total:		\$23,339

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,133
Total:		\$2,133

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	517
Total:		\$517

1415 - Gaming**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,971
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	8,602
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,573

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,367
Operating Services	5,295
Supplies	1,473
TOTAL OPERATING EXPENSES	\$8,135
PROFESSIONAL SERVICES	\$2,438
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,573

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 Control Fund	2,210
Riverboat Gaming Enforcement Fund	3,669
Sports Wagering Enforcement Fund	449
Video Draw Poker Device Fund	2,274
Total:	\$8,602

Supporting Detail**Means of Financing**

Description	Amount
Interagency Transfers	1,971
Pari-mutuel Live Racing Facility Gaming Control Fund	2,210
Riverboat Gaming Enforcement Fund	3,669
Sports Wagering Enforcement Fund	449
Video Draw Poker Device Fund	2,274
Total:	\$10,573

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,367
Total:		\$1,367

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	5,295
Total:		\$5,295

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,473
Total:		\$1,473

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,438
Total:		\$2,438

Form 48119 — 1411_Admin _ Market Rate _Salaries and RB FY2027**1411 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	44,996
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	81,857
FEDERAL FUNDS	21,906
TOTAL MEANS OF FINANCING	\$148,759

EXPENDITURES

	Amount
Salaries	109,663
Other Compensation	—
Related Benefits	39,096
TOTAL PERSONAL SERVICES	\$148,759
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	\$148,759

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 Fund	60,426
Department of Justice Legal Support Fund	21,431
Total:	\$81,857

Question	Narrative Response
Explain the need for this request.	Market Rate Adjustment-This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenues can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	None

Form 48120 — 1412_Civil_Market rate_Salaries and RB_FY2027**1412 - Civil Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	138,832
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,510
FEES & SELF-GENERATED	165,820
STATUTORY DEDICATIONS	149,249
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$475,411

EXPENDITURES

	Amount
Salaries	354,574
Other Compensation	—
Related Benefits	120,837
TOTAL PERSONAL SERVICES	\$475,411
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	\$475,411

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 Revenues	165,820
Total:	\$165,820

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	5,099
Department of Justice Legal Support Fund	107,630
DOJ Occupational Licensing Review Prog Fund	14,220
Louisiana Fund	9,555
Tobacco Settlement Enforcement Fund	12,745
Total:	\$149,249

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48123 — 1414_Litigation _ Market Rate Salaries and RB _ FY 2027**1414 - Risk Litigation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	726,450
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$726,450

EXPENDITURES

	Amount
Salaries	535,356
Other Compensation	—
Related Benefits	191,094
TOTAL PERSONAL SERVICES	\$726,450
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	\$726,450

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.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48125 — 1415_Gaming_Market Rate _Salaries & RB Fiscal Year 2027**1415 - Gaming****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,813
FEES & SELF-GENERATED	3,974
STATUTORY DEDICATIONS	213,811
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$230,598

EXPENDITURES

	Amount
Salaries	170,110
Other Compensation	—
Related Benefits	60,488
TOTAL PERSONAL SERVICES	\$230,598
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	\$230,598

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 Revenues	3,974
Total:	\$3,974

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	22,559
Riverboat Gaming Enforcement Fund	42,631
Sports Wagering Enforcement Fund	5,213
Video Draw Poker Device Fund	143,408
Total:	\$213,811

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48127 — 1413_Criminal Law & Medicaid_Market Rate Sal. & RB FY 2027**1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	393,486
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,778
FEES & SELF-GENERATED	25,572
STATUTORY DEDICATIONS	91,145
FEDERAL FUNDS	211,399
TOTAL MEANS OF FINANCING	\$730,380

EXPENDITURES

	Amount
Salaries	531,006
Other Compensation	—
Related Benefits	199,374
TOTAL PERSONAL SERVICES	\$730,380
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	\$730,380

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
Insurance Fraud Investigation Dedicated Fund Account	19,675
Sex Offender Registry Technology Dedicated Fund Account	5,897
Total:	\$25,572

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	—
Department of Justice Legal Support Fund	20,678
Medical Assistance Programs Fraud Detection Fund	70,467
Total:	\$91,145

Question	Narrative Response
Explain the need for this request.	This request is for the market rate adjustment. This will keep the Department salaries in line with State Civil Service
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Salaries of the unclassified would fall behind those of in classified positions
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 48129 — 1411_Admin_Vacant_Fiscal Year 2027**1411 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	171,602
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$171,602

EXPENDITURES

	Amount
Salaries	120,016
Other Compensation	—
Related Benefits	51,586
TOTAL PERSONAL SERVICES	\$171,602
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	\$171,602

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 Fund	171,602
Total:	\$171,602

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?	Revenues are not fixed
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 48130 — 1412_Civil_Vacant Fiscal Year 2027**1412 - Civil Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	661,733
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	134,827
STATUTORY DEDICATIONS	402,240
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,198,800

EXPENDITURES

	Amount
Salaries	823,468
Other Compensation	—
Related Benefits	375,332
TOTAL PERSONAL SERVICES	\$1,198,800
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	\$1,198,800

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 Revenues	134,827
Total:	\$134,827

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	96,450
Department of Justice Legal Support Fund	—
DOJ Occupational Licensing Review Prog Fund	262,370
Louisiana Fund	43,420
Total:	\$402,240

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?	The Revenues are not fixed.
Is the expenditure of these revenues restricted?	Expenditures are not Restricted.
Additional information or comments.	N/A

Form 48131 — 1413_ Criminal & MFCU _ Vacant FY 2027**1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	112,953
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	151,660
STATUTORY DEDICATIONS	140,778
FEDERAL FUNDS	422,335
TOTAL MEANS OF FINANCING	\$827,726

EXPENDITURES

	Amount
Salaries	562,738
Other Compensation	—
Related Benefits	264,988
TOTAL PERSONAL SERVICES	\$827,726
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	\$827,726

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
Insurance Fraud Investigation Dedicated Fund Account	151,660
Total:	\$151,660

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	—
Medical Assistance Programs Fraud Detection Fund	140,778
Total:	\$140,778

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?	The revenues are not fixed.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 48132 — 1414_Litigation_Vacant_Fiscal Year 2027**1414 - Risk Litigation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,268,094
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,268,094

EXPENDITURES

	Amount
Salaries	860,077
Other Compensation	—
Related Benefits	408,017
TOTAL PERSONAL SERVICES	\$1,268,094
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	\$1,268,094

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.	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?	The revenues are not fixed.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 48133 — 1415_ Gaming Vacant _Fiscal Year 2027**1415 - Gaming****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	70,018
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,018

EXPENDITURES

	Amount
Salaries	52,000
Other Compensation	—
Related Benefits	18,018
TOTAL PERSONAL SERVICES	\$70,018
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	\$70,018

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 Control Fund	—
Riverboat Gaming Enforcement Fund	—
Sports Wagering Enforcement Fund	—
Video Draw Poker Device Fund	70,018
Total:	\$70,018

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?	The revenues are not fixed
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	N/A

Form 48146 — 1413_Criminal Law_Workload_Appellate (1 TO)_FY 2027**1412 - Civil Law****MEANS OF FINANCING**

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
DOJ Occupational Licensing Review Prog Fund	—
Total:	—

1413 - Criminal Law and Medicaid Fraud**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	144,953
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$144,953

EXPENDITURES

	Amount
Salaries	85,000
Other Compensation	—
Related Benefits	39,453
TOTAL PERSONAL SERVICES	\$124,453
Travel	1,500
Operating Services	11,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$13,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	7,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,000
TOTAL EXPENDITURES	\$144,953

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
DOJ Occupational Licensing Review Prog Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	The Criminal Division is requesting one additional Assistant Attorney General assigned to the Appellate Section. Wrongful conviction compensation cases have increased dramatically in recent years, each one requiring all of the attention of at least two attorneys. These are essentially retrials of ancient cases, requiring investigation, file/record review, victim/witness/law enforcement outreach, witness prep, and in-court litigation. Act 393 of the 2025 Regular Session of the Louisiana Legislature resulted in an increase in post-conviction relief (PCR) litigation. The Attorney General is now required to be given notice of all successive PCR applications statewide, and the department is involved in many. Similarly, the Attorney General is now given notice of all constitutional challenges statewide, and the Criminal Appellate Section handles those. The Attorney General must also now be notified and weigh in on all applications for pardon, parole, and clemency. The Attorney General has also taken a more active role in Death Penalty cases statewide. The Appeals Section is involved in at least half a dozen of these cases, each of which requires significant attention from the attorney(s) assigned to them. These are gigantic undertakings. All of these increases in the responsibilities of the Appellate Section take place against the backdrop of the work historically done for the Criminal Division, i.e. appeals, writ applications, legislative investigations and recommendations, and extraditions. Writ applications, and soon appeals, has also seen a significant uptick due to the influx of cases in the Orleans Office via Troop NOLA. Appeals now has at least one attorney per week working on emergency writs to the Fourth Circuit Court of Appeal and Supreme Court relating to pretrial issues in Orleans Criminal District Court.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the Criminal Division Appellate Section will not have the manpower to perform the tasks required for this program.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	None.

Form 48147 — 1412_Civil_Workload_Soc Media/Anti Grooming Law (2 TO) FY27**1412 - Civil Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	289,905
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$289,905

EXPENDITURES

	Amount
Salaries	170,000
Other Compensation	—
Related Benefits	78,905
TOTAL PERSONAL SERVICES	\$248,905
Travel	3,000
Operating Services	22,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$27,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	14,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,000
TOTAL EXPENDITURES	\$289,905

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	2
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Public Protection Division requests two Assistant Attorneys General 4 to monitor and enforce the Social Media Age Verification Act (Act 456 of the 2023 Regular Session), the Protection of Children's Internet Data Act (Act 481 of the 2025 Regular Session), and the Kids Online Protection and Anti-Grooming Act (Act 236 of the 2025 Regular Session). See the attachment for additional information.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the Louisiana Attorney General will be unable to adequately administer and enforce the laws as contemplated by the Legislature, i.e. field complaints, conduct investigations, provide notices, bring enforcement actions, etc.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	See additional information in the attachment.

**FORM 48147 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CIVIL LAW PROGRAM
PUBLIC PROTECTION DIVISION
WORKLOAD REQUEST FY 2027**

Civil Law: (2) new employees

- (2) Assistant Attorneys General 4 – Public Protection - \$85,000 ea.

Narrative

The Public Protection Division is requesting two additional Assistant Attorneys General 4 to monitor and enforce the Social Media Age Verification Act (Act 456 of the 2023 Regular Session), the Protection of Children’s Internet Data Act (Act 481 of the 2025 Regular Session), and the Kids Online Protection and Anti-Grooming Act (Act 236 of the 2025 Regular Session).

Social Media Age Verification Act (Act 456)

The State of Louisiana passed Act 456 during the 2023 Louisiana Legislative Regular Session entitled the “Secure Online Child Interaction and Age Limitation Act,” codified as La. R.S. 51:1751 through 1759. In Act 656 of the 2024 Regular Session, the Legislature acted to postpone the effective date of Act 456 to July 1, 2025. On March 18, 2025, NetChoice filed suit challenging the constitutionality of Act 456; the suit is currently pending in the U.S. District Court for the Middle District of Louisiana, NetChoice, LLC v. Liz Murrill & Mike Dupree, Civil Action No.: 3:25-cv-00231-JWD-SDJ.

Act 456 applies to social media platforms, with certain exceptions, that have five million or more account holders worldwide, and protects Louisiana social media users and account holders under 16 years of age. The Act requires social media platforms to: 1) verify Louisiana account holders' age using commercially reasonable efforts; 2) obtain express parental consent for a minor to open or hold an account; 3) provide parents or guardians a means to supervise minors' accounts; and 4) prohibit: a) minors from opening an account if ineligible pursuant to other state or federal laws; b) adults from messaging minor account holders unless the minor is already connected to the adult on platform; c) displaying advertising information based on minor account holders' personal information; and d) collecting or using information from the account beyond what is adequate, relevant, and reasonably necessary. The Public Protection Division has exclusive enforcement and rulemaking authority under the Act. The division shall receive consumer complaints and

FORM 48147 ATTACHMENT (cont.)

investigate them to determine whether a violation has occurred. The division can impose administrative fines of up to \$2,500 per violation and bring an enforcement action against a platform that fails to cure a violation within 45 days. In an enforcement action, the court may: 1) impose civil penalties up to \$2,500 per violation; 2) issue an injunction; 3) order disgorgement; and 4) award actual damages to injured consumers.

As explained in the fiscal note for Act 456, the law will result in an increase in expenditures in the Louisiana Department of Justice. The Attorney General estimated that a minimum of four lawyers would be required in addition to one administrative personnel and one forensic investigator, all who would be required to meet basic competency in data privacy law and issues immediately in order to promulgate rules and prepare for enforcement. Currently, the Public Protection Division does not have any attorneys staffed that are responsible for promulgating regulations for social media companies or any specific investigators tasked with investigation of social media companies, which are required to provide the requisite evidence needed to prosecute claims pursuant to the law. The Public Protection Division currently needs two attorneys to begin developing policies and procedures for enforcement of the law and to adopt rules, review complaints, investigate violations, provide notices, and enforce the law upon resolution of the constitutional challenge.

Protection of Children's Internet Data Act (Act 481)

HB 570/Act 481 of the 2025 Louisiana Legislative Regular Session is enforced by the Louisiana Attorney General and becomes effective on July 1, 2026. It requires the same age verification as Act 456, but rather than social media platforms, it applies to digital product providers, aka app stores such as the Apple Store and Google Play Store. If a minor attempts to access these digital product providers, Act 481 requires the same parental consent required by Act 456. Act 481 also requires safety features for children. The Public Protection Division currently needs two attorneys to begin developing policies and procedures for enforcement of the law and to adopt rules, review complaints, investigate violations, provide notices, and enforce the law when it becomes effective.

Kids Online Protection and Anti-Grooming Act (Act 236)

HB 37/Act 236 of the 2025 Louisiana Legislative Regular Session is enforced by the Louisiana Attorney General and becomes effective on June 1, 2026. It requires online platforms, online video games, messaging applications, and video streaming services used by minors to exercise a duty of care to minors, to prioritize the privacy of the minor accounts, and to establish default privacy settings for minors, including requirements that restrict adults from communicating with minors. The Public Protection Division currently needs two attorneys to begin developing policies and procedures for enforcement of the law and to review complaints, investigate violations, provide notices, and enforce the law when it becomes effective.

FORM 48147 ATTACHMENT (cont.)

These laws charge the Louisiana Attorney General with regulating activity of online platforms related to minors accessing their platforms. A large majority of minors access social media platforms, app stores, online video games, messaging applications, and video streaming services. Therefore, these laws are likely to cause a significant increase in workload demand, and the Public Protection Division needs additional staff as requested. There are approximately one million minors, i.e. children under 18, in Louisiana (Ages 0 to 4: 278,565; Ages 5 to 13: 535,004; Ages 14 to 17: 252,825). Approximately 90% of teens in the United States (U.S.) (ages 13-17) use social media, with nearly 40% of children aged 8-12 also using it. As many as 95% of American teenagers have smartphones, giving them access to app stores. Data indicates that that 85% of teens play online video games, with about four in ten doing so daily. Similar high rates exist for younger children, with over 90% of children and teenagers in the U. S. playing video games and 97% having home internet access.

FORM 48147 ATTACHMENT (cont.)

FY 2027 Budget Request
Public Protection Division: Assistant Attorneys General 4 (2 TO)

	Estimated Budget 2027
Salaries	\$ 170,000
Total 2 Positions	
Related Benefits	\$ 78,905
Medicare	2,465
Retirement Benefits	56,440
Health Insurance	20,000
Salaries and Related Benefits	\$ 248,905
Travel	\$ 3,000
Supplies	\$ 2,000
Operating	\$ 22,000
Acquisitions	\$ 14,000
Total Estimate	\$ 289,905

Form 48149 — 1413_Criminal Law_Workload_Medicaid Fraud (5 TO)_FY 2027**1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	217,013
FEDERAL FUNDS	651,039
TOTAL MEANS OF FINANCING	\$868,052

EXPENDITURES

	Amount
Salaries	417,120
Other Compensation	—
Related Benefits	194,532
TOTAL PERSONAL SERVICES	\$611,652
Travel	21,400
Operating Services	55,000
Supplies	5,000
TOTAL OPERATING EXPENSES	\$81,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	175,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$175,000
TOTAL EXPENDITURES	\$868,052

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detection Fund	217,013
Total:	\$217,013

Question	Narrative Response
Explain the need for this request.	The Medicaid Fraud Division is requesting an increase of two Assistant Attorneys General and one Paralegal to expand the Louisiana's Medicaid Fraud Control Unit (MFCU). The mission of the Criminal Division of the Louisiana Department of Justice is to safeguard the rights of the citizens of the State of Louisiana by providing prompt, professional and ethical prosecutions of criminal matters referred to this division. As part of its mission, and pursuant to federal requirements for the Medicaid program, the Louisiana Department of Justice established the Louisiana Medicaid Fraud Control Unit in 1978. The Office of Inspector General for the United States Department of Health and Human Services (HHS-OIG) has issued regulations that require Medicaid Fraud Control Units, including Louisiana's, to investigate, prosecute and seek civil remedies against individuals and entities defrauding the Medicaid Program. To adequately meet this requirement, and as explained further in the attachment, the Louisiana Medicaid Fraud Control Unit believes it is necessary to expand. To that end, we propose adding two additional attorneys and one paralegal to the Unit's civil team. The Louisiana Medicaid Fraud Control Unit's current staff consists of 70 approved positions, including 13 attorneys, 39 special agents, six full-time, and one part time, investigative analysts; and 11 support staff. See the attachment for additional information.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, this expansion will not be possible and will not be able to place the Louisiana Medicaid Fraud Unit in a better position to provide a strong presence in the state and achieve necessary results to combat Medicaid fraud, waste and abuse through civil litigation.
Is revenue a fixed amount or can it be adjusted?	The revenue is a fixed amount.
Is the expenditure of these revenues restricted?	The expenditures are restricted to the guidelines set forth in the federal grant.
Additional information or comments.	See the attachment for additional information.

**FORM 48149 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL LAW AND MEDICAID FRAUD PROGRAM
CRIMINAL DIVISION
WORKLOAD REQUEST FY 2027**

Criminal Law: (5) new employees

- (1) Assistant Attorney General - \$113,120
- (2) Special Agent - \$77,000 ea.
- (1) Legal Secretary - \$60,000
- (1) Auditor/Accountant - \$90,000

Narrative

The Medicaid Fraud Division is requesting an increase of five employees: one Assistant Attorney General, two Special Agents, one Legal Secretary and one Auditor to expand the Louisiana's Medicaid Fraud Control Unit (MFCU). The mission of the Criminal Division of the Louisiana Department of Justice is to safeguard the rights of the citizens of the State of Louisiana by providing prompt, professional and ethical prosecutions of criminal matters referred to this division. As part of its mission, and pursuant to federal requirements for the Medicaid program, the Louisiana Department of Justice established the Louisiana MFCU in 1978. The Office of Inspector General for the United States Department of Health and Human Services (HHS-OIG) has issued regulations that require MFCUs, including Louisiana's, to investigate, prosecute and seek civil remedies against individuals and entities defrauding the Medicaid Program. To adequately meet this requirement, and as explained further below, the Louisiana MFCU believes it is necessary to expand. To that end, we propose adding one Assistant Attorney General, two Special Agents, one Legal Secretary and one Auditor to the unit's civil team. The Louisiana MFCU's current staff consists of 73 approved full-time positions, including seventeen attorneys, one paralegal, forty special agents, seven full-time investigative analysts, and eight support staff.

Since its creation in 1978, MFCU has historically operated as a mostly criminal investigatory and prosecutorial body. However, pursuant to the MFCU's federal grant regulations (42 CFR 1007.11) and performance standards (MFCU performance standard 8(F)), the MFCU is also required to assess all cases for possible civil recoveries in addition to its criminal functions. Moreover, even criminal cases possess a civil component with respect to recovery of Medicaid overpayments.

FORM 48149 ATTACHMENT (cont.)

In mid-2019, the MFCU restructured its attorneys into a criminal section and civil section, with the intent of increasing the MFCU's ability to conduct civil investigations and engage in civil litigation. Prior to that time, the MFCU employed only one attorney who handled the bulk of the MFCU's civil litigation. However, even after this restructuring, the majority of the civil section attorneys were required to maintain full criminal dockets due to the MFCU's large criminal caseload. While the MFCU has more recently hired additional attorneys solely dedicated to the MFCU's civil efforts, current staffing is not sufficient to handle the MFCU's civil work. As a result, the MFCU recently restructured its attorneys again in 2025, with an increased focus on bolstering its civil litigation capabilities. Currently, the MFCU's civil team consists of seven attorneys and one paralegal.

A viable civil program is vital to the MFCU's mission, and an expanded civil section brings with it the capacity for greater recoveries. As with any civil litigation, the MFCU Civil Section's primary function is to maximize recoveries on behalf of the state. The principal statute the MFCU uses to prosecute civil matters allows the MFCU to recover actual damages, civil fines, civil monetary penalties, interest and attorneys' fees, and costs the MFCU incurred in investigating and prosecuting those actions (See La. R.S. 46:437.1, *et seq.*).

Over the last five years, the MFCU has recovered almost \$200,000,000, including the federal share, in actual damages, penalties and fines, and has had a net positive benefit to the State Fisc. This is staggering amount of money collected with the MFCU's limited resources. In every civil case it brings, the MFCU is responsible for recouping all monies the Medicaid program overpaid to providers for false and fraudulent claims. A portion of these overpaid funds (i.e. Medicaid restitution) is returned to the Louisiana Department of Health (LDH) for use in the Medicaid program. Any additional damages, penalties and civil fines the MFCU recovers not only help fund the MFCU, but also serve as a deterrent effect. Given the current staffing level in the MFCU, it has become increasingly difficult to pursue civil litigation, especially when facing off against well-funded and litigious Medicaid providers. By comparison, for federal fiscal year 2022, the Commonwealth of Virginia's Medicaid program was similarly sized to Louisiana's; however, their MFCU's funding and civil staff is significantly greater than Louisiana's. The chart below illustrates the disparity in funding and staffing levels between the two states:

FFY '22	Virginia	Louisiana
Medicaid Spend (per KFF.org)	\$18,023,742,700	\$18,040,435,500
MFCU Budget	\$13,250,089	\$8,422,965
MFCU Employees	93	67
MFCU Civil Staff	32	4

FORM 48149 ATTACHMENT (cont.)

Despite similarly sized state Medicaid programs and overall budgets, Virginia funds its MFCU at a significantly higher level than Louisiana. As a result, Virginia's MFCU employs substantially more staff, which allows its MFCU to assign over one-third of its personnel, including 14 fulltime attorneys, to civil matters. Louisiana's MFCU needs to increase its ability to handle more civil cases in order to maximize recoveries for the state. The national trend in combatting healthcare fraud is through civil litigation, and the limited staff Louisiana's MFCU can dedicate to civil litigation, along with their currently assigned duties, is not conducive to achieving that goal. By investing more resources into the MFCU's ability to litigate civil matters, Louisiana can maximize civil recoveries from unscrupulous providers who take advantage of the state's generous Medicaid regulations. An expansion of the MFCU's Civil Section will allow for considerably greater recoveries, returning illicitly gained taxpayer funds back to the State of Louisiana.

Staff attorneys prepare and try civil cases involving violations of all applicable state laws pertaining to fraud in the Medicaid program and the physical abuse or neglect of Medicaid recipients. Attorneys are involved in asset recovery and collection efforts for Medicaid fraud cases. Finally, attorneys are involved in national cases affecting Louisiana Medicaid recipients which lead to large recoveries (i.e. price fixing by pharmaceutical companies for prescription drugs). A paralegal will assist the attorneys with all aspects of the civil litigation including, but not limited to, conducting legal research, drafting legal memorandum, preparing discovery, and assisting with deposition and trial preparation.

The MFCU serves the entire State of Louisiana; therefore, it will be necessary for personnel to travel throughout the state in pursuit of their prosecutorial and investigative duties. Additionally, some investigations and litigation will require out-of-state field travel. All travel within the state will be conducted by automobiles provided for within this grant, when possible. All personnel will be reimbursed for travel based upon established state travel regulations.

Once additional staff are hired, they will attend numerous trainings conducted by the National Association of Medicaid Fraud Control Units (NAMFCU). Additionally, the Louisiana MFCU will provide on-the-job training through joint activities with the Louisiana Department of Health and other stakeholders.

Expanding the Louisiana Medicaid Fraud Control Unit staff will require the purchase of computers, monitors, and cell phones. These will be one-time expenditures occurring in the first year of expansion. The new staff will require the acquisition of additional office space in the Livingston Building, but office space is available on the second floor. This amount includes expenses such as lease payments, printing, insurance, maintenance, dues and subscriptions, postage, telephone/communication, as well as the filing costs and obtaining documents and transcripts from various courts throughout the state.

FORM 48149 ATTACHMENT (cont.)

The supplies amount requested includes fuel, oil and repairs for vehicles, and other supplies necessary for the operation of the MFCU. This amount also includes all necessary office supplies.

The current MFCU Civil Section consists of one supervisory attorney, five non-supervisory attorneys, and split use of another attorney. The Civil Section works alongside the Criminal Section to ensure full recovery of all monies owed the State of Louisiana and initiates civil litigation to ensure said recovery. The Civil Section also seeks recovery of assets from those who have been convicted of Medicaid Fraud, sets up payment plans with those able to pay, and sues for judgment on overpayments. However, this effort is limited due to personnel constraints.

The MFCU's expansion will not only enable a continued fight against the ever-expanding use of complicated schemes to perpetrate Medicaid fraud, but it will also enable the MFCU to fully pursue:

- a. Assets and forfeitures;
- b. Institutional abuse or neglect of the elderly;
- c. Civil investigations of complex Medicaid fraud schemes;
- d. The discovery of complex Medicaid fraud schemes;
- e. Revive judgments prior to lapsing;
- f. Litigation to recover damages, penalties and fines; and
- g. Serve as further deterrent to fraudulent activity.

In order to achieve these goals, MFCU must have additional manpower with significant experience and highly specialized expertise in complex litigation matters. Because the MFCU enjoys a 75% federal match, the personnel cost to the state will be minimized. This expansion will place the Louisiana Medicaid Fraud Unit in a better position to provide a strong presence in the State and achieve necessary results to combat Medicaid fraud, waste and abuse through civil litigation.

FORM 48149 ATTACHMENT (cont.)

FY 2027 Budget Request
Criminal Law and Medicaid Fraud: Attorneys (1 TO), Special Agent (2 TO), Legal
Secretary (1 TO), and Auditor/Accountant (1 TO)

	Estimated Budget 2027
Salaries	\$ 417,120
Total 5 Positions	
Related Benefits	\$ 194,532
Medicare	6,048
Retirement Benefits	138,484
Health Insurance	50,000
Salaries and Related Benefits	\$ 611,652
Travel	\$ 21,400
Supplies	\$ 5,000
Operating	\$ 55,000
Acquisitions	\$ 175,000
Total Estimate	\$ 868,052

Form 48150 — 1413_Criminal Law_Workload_General Prosecution (6 TO)_FY2027**1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	834,553
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$834,553

EXPENDITURES

	Amount
Salaries	485,000
Other Compensation	—
Related Benefits	228,053
TOTAL PERSONAL SERVICES	\$713,053
Travel	7,500
Operating Services	66,000
Supplies	6,000
TOTAL OPERATING EXPENSES	\$79,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	42,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,000
TOTAL EXPENDITURES	\$834,553

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	6
TOTAL AUTHORIZED T.O. POSITIONS	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Criminal Division is requesting five additional prosecutors to meet the need of adequately managing the current and projected caseload of the NOLA section. The current average caseload for the 11 attorneys in the Criminal Division NOLA section is 64 cases. This is incompatible with effective representation of the State of Louisiana. In the past, the optimal caseload for one attorney in the Criminal Division has been between 30 and 35 cases. Our attorneys compete with large numbers of locally prosecuted cases for limited court dates to hold hearings and trials. A caseload that is too high for individual attorneys creates date conflicts that cause some cases to be continued. This can result in significant delays in resolving criminal cases. The addition of these five attorneys assigned to the NOLA section would bring the average caseload down to 44 cases per attorney. The caseload of the Criminal Division ñ NOLA has been steadily rising as arrests are made by State Police, and currently stands at 709 active cases. There is no reason to anticipate that active case numbers will not continue to rise. The Criminal Division is also requesting one additional Administrative Assistant in the NOLA section to assist and support these additional attorneys.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the number of cases assigned to attorneys will increase creating a voluminous workload, and thus, result in retention problems for cases that are complex and time consuming. This can also result in significant delays in resolving criminal cases.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	See attachment for additional information.

**FORM 48150 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL LAW AND MEDICAID FRAUD PROGRAM
CRIMINAL DIVISION
WORKLOAD REQUEST FY 2027**

Criminal Law: (6) new employees

- (5) Assistant Attorneys General - General Prosecution – NOLA - \$85,000/each
- (1) Administrative Assistant – General Prosecution – NOLA - \$60,000/each

Narrative

The Criminal Division is requesting five additional prosecutors to meet the need of adequately managing the current and projected caseload of the NOLA section. The current average caseload for the 11 attorneys in the Criminal Division NOLA section is 64 cases per attorney. This is incompatible with effective representation of the State of Louisiana. In the past, the optimal caseload for one attorney in the Criminal Division has been between 30 and 35 cases. Our attorneys compete with large numbers of locally prosecuted cases for limited court dates to hold hearings and trials. A caseload that is too high for individual attorneys creates date conflicts that cause some cases to be continued. This can result in significant delays in resolving criminal cases. The addition of these five attorneys assigned to the NOLA section would bring the average caseload down to 44 cases per attorney. The caseload of the Criminal Division – NOLA has been steadily rising as arrests are made by State Police, and currently stands at 709 active cases. There is no reason to anticipate that active case numbers will not continue to rise.

The Criminal Division is also requesting one additional Administrative Assistant in the NOLA Section to assist and support the additional attorneys.

FORM 48150 ATTACHMENT (cont.)

FY 2027 Budget Request

Criminal Division: Assistant Attorneys General (5 TO) and an Administrative Assistant (1 TO)

	Estimated Budget 2027
Salaries	\$ 485,000
Total 6 Positions	
Related Benefits	\$ 228,053
Medicare	7,033
Retirement Benefits	161,020
Health Insurance	60,000
Salaries and Related Benefits	\$ 713,053
Travel	\$ 7,500
Supplies	\$ 6,000
Operating	\$ 66,000
Acquisitions	\$ 42,000
Total Estimate	\$ 834,553

Form 48157 — 1413_Criminal Law_Workload_LBI (20 TO)_FY 2027**1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,703,610
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,703,610

EXPENDITURES

	Amount
Salaries	1,540,000
Other Compensation	—
Related Benefits	733,610
TOTAL PERSONAL SERVICES	\$2,273,610
Travel	30,000
Operating Services	220,000
Supplies	20,000
TOTAL OPERATING EXPENSES	\$270,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,160,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,160,000
TOTAL EXPENDITURES	\$3,703,610

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	20
TOTAL AUTHORIZED T.O. POSITIONS	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Louisiana Bureau of Investigation Division (LBI) is requesting twenty (20) additional Special Agents. LBI Special Agents are criminal investigators, i.e. peace officers, responsible for conducting statewide investigations, making arrests, and carrying out the law enforcement duties of the division. Among those duties, Special Agents investigate cyber-crime, fugitives, child predators, human trafficking, fraud, intellectual property crimes, public corruption, identity theft, elder financial exploitation, and various other crimes. Special Agents also respond to numerous requests for investigative assistance from local, state, and federal government agencies. See the attachment for additional information.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the NOLA Prosecution initiative and other critical statewide services will be negatively impacted. In FY 2024-2025, the LBI opened 6,582 cases, closed 7,063 cases, and made 283 arrests. The number of NOLA Prosecution cases were 828, resulting in 5,754 cases opened in other important service areas. The LBI has 49 sworn special agents who are responsible for the division's workload, which is expected to increase by at least 200 cases during Fiscal Year 2026.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	See the attachment for additional information.

**FORM 48157 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL LAW AND MEDICAID FRAUD PROGRAM
LOUISIANA BUREAU OF INVESTIGATION DIVISION
WORKLOAD REQUEST FY 2027**

Criminal Law: (20) new employees

- (20) LBI Special Agent \$77,000 each

Narrative

The Louisiana Bureau of Investigations (LBI) is requesting 20 additional Special Agent 1/2/3/4 positions. LBI Special Agents are criminal investigators, i.e. peace officers, responsible for conducting statewide investigations, making arrests, and carrying out the law enforcement duties of the division. Among those duties, Special Agents investigate cyber-crime, fugitives, child predators, human trafficking, fraud, intellectual property crimes, public corruption, identity theft, elder financial exploitation, and various other crimes. Special Agents also respond to numerous requests for investigative assistance from local, state, and federal government agencies.

In addition, Special Agents are responsible for providing investigative support to the LADOJ's Criminal Division pertaining to pending criminal prosecutions. This specialized investigative support includes, but is not limited to, collaborating with trial attorneys, investigative follow-up on cases, locating witnesses, providing security for witnesses and prosecutors, witness management at court proceedings, testifying on behalf of the state, and trial evidence management.

Resource Necessity

The LBI currently has 49 sworn special agents, i.e. peace officers, responsible for providing services statewide. Among this staff, approximately eight agents provide investigative and trial support to the NOLA Prosecution initiative. LBI administrators have found it necessary, however, to use resources from other sections, i.e. Special Investigations Section, to augment the NOLA Prosecution efforts due to a consistent increase in cases.

FORM 48157 ATTACHMENT (cont.)

Since the initiative began, in February 2024, there have been a total of 828 NOLA Prosecution cases opened by this office. Of that total, 640 cases are still active and require investigative support. In addition, LBI was recently advised to expect an increase of approximately 200 cases over the next year resulting from adjustments being made within the Orleans Parish Judicial system.

Benefits of Additional Staff

The LBI occupies a central role within the state's criminal justice system. As discussed, the division's current staffing level is far outpaced by its workload. Additional staff will enhance the LBI's ability to address increasing workloads, meet growing public safety demands, and support expanding organizational priorities

FORM 48157 ATTACHMENT (cont.)

FY 2027 Budget Request
Louisiana Bureau of Investigation: Special Agents 1/2/3/4 (20 TO)

	Estimated Budget 2027
Salaries	\$ 1,540,000
Total 20 Positions	
Related Benefits	\$ 733,610
Medicare	22,330
Retirement Benefits	511,280
Health Insurance	200,000
Salaries and Related Benefits	\$ 2,273,610
Travel	\$ 30,000
Supplies	\$ 20,000
Operating	\$ 220,000
Acquisitions	\$ 1,160,000
Total Estimate	\$ 3,703,610

Form 48134 — 141-1 Admin Program, Other Adj. Acquisitions & Travel FY2027**1411 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	325,550
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	52,500
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$378,050

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	60,000
Operating Services	40,000
Supplies	—
TOTAL OPERATING EXPENSES	\$100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	278,050
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$278,050
TOTAL EXPENDITURES	\$378,050

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 Fund	26,500
Department of Justice Legal Support Fund	26,000
Total:	\$52,500

Question	Narrative Response
Explain the need for this request.	Administrative Program request in the travel category for in-state CLE training for staff attorney compliance.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	CLE credit hours will have to be found outside of agency thus costing the agency an increased cost than that requested.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures can be adjusted.
Additional information or comments.	None.

FORM 48134 ATTACHMENT
FISCAL YEAR 2027
ADMINISTRATIVE PROGRAM
OTHER ADJUSTMENTS - TRAVEL, OPERATING SERVICES, AND REPLACEMENT ACQUISITIONS

	G/L	Means of Financing		
		SGF	SD	SD
		ADMINISTRATIVE	DEBT COLLECTION	LEGAL SUPPORT
CLE Training for attorney certification	5210105			\$ 20,000
Field Travel	5210020	\$ 40,000		
Total Travel		\$ 40,000	\$ -	\$ 20,000
Data Maintenance cost increase	5300000	\$ 25,000	\$ 5,000	\$ 5,000
Cell phone	5300000	3,000	1,000	1,000
Total Operating Services		\$ 28,000	\$ 6,000	\$ 6,000
Security Cameras	5710229	\$ 6,000		
Conference table	5710224	1,800		
Cubicles	5710224	209,000		
Printers	5710229	5,000		
Westlaw Books	5710233	15,750	\$ 10,500	
Computer replacement and Dual Monitors	5710221	20,000	10,000	
Total Replacement Acquisitions		\$ 257,550	\$ 20,500	\$ -
TOTAL REQUEST		\$ 325,550	\$ 26,500	\$ 26,000

Admin MOF BREAKDOWN

SGF:	\$ 325,550
SD:DOJ Debt Collection Fund	26,500
SD:DOJ Legal Support Fund	26,000
	\$ 378,050

Admin BREAKDOWN By Category

Travel	\$ 60,000
Operating	40,000
Acquisitions	278,050
	\$ 378,050

Form 48135 — 1412-Civil Law, Other Adj.-Acquisitions FY 2027**1412 - Civil Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	237,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	29,600
STATUTORY DEDICATIONS	322,085
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$588,985

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,400
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	586,585
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$586,585
TOTAL EXPENDITURES	\$588,985

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 Revenues	29,600
Total:	\$29,600

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	266,000
Department of Justice Legal Support Fund	52,985
DOJ Occupational Licensing Review Prog Fund	3,100
Louisiana Fund	—
Tobacco Settlement Enforcement Fund	—
Total:	\$322,085

Question	Narrative Response
Explain the need for this request.	This request is for replacement acquisitions in the Civil Law Program. Legal reference materials for law library, computer hardware (laptops, docking stations) and software. See attachment.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Impact to security for employees. Not being able to perform job duties.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	None.

FORM 48135 ATTACHMENT

FISCAL YEAR 2027

CIVIL PROGRAM

OTHER ADJUSTMENTS - TRAVEL, OPERATING SERVICES, AND REPLACEMENT ACQUISITIONS

	G/L	Means of Financing					
		SGF	SGR	SD	SD	SD	SD
		CIVIL LAW	PUBLIC PROTECTION/ CONSUMER	LEGAL SUPPORT	DEBT COLLECTION	LOUISIANA FUND	OCCUPATIONAL LICENSING REVIEW
Field Travel	5210020						\$ 2,400
Total Travel		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
Printers	5710224	\$ 5,000					
Westlaw Books	5710233		\$ 15,000	\$ 52,985			
Computer replacement and Dual Monitors	5710221	32,000					
Island workplace	5710224	2,300					
Shelving and book shelves	5710224	5,500				\$ 200	
Monitors (20)	5710224		900			1,800	\$ 300
Guest chairs	5710224	400	1,800			600	400
Desk chairs	5710224		1,050			700	
36" Round table with chairs	5710224	3,300	1,100				
Oval conference table	5710224	3,600					
Conference table chairs	5710224	4,000					
Credenzas	5710224	1,700				850	
U Shaped desk	5710224		3,600			1,200	
Waist height wall working station	5710224		800				
Cubicles	5710224	161,500			\$ 266,000		
Sliding privacy doors for cubicles	5710224	18,000					
Total Replacement Acquisitions		\$ 237,300	\$ 24,250	\$ 52,985	\$ 266,000	\$ 5,350	\$ 700
TOTAL REQUEST		\$ 237,300	\$ 24,250	\$ 52,985	\$ 266,000	\$ 5,350	\$ 3,100

CIVIL LAW MOF BREAKDOWN

SGF:	\$ 237,300
SGR:	24,250
SD:DOJ Legal Support Fund	52,985
SD:DOJ Debt Collection Fund	266,000
SD:Louisiana Fund	5,350
SD:Occupational Licensing Review Fund	3,100
	<u>\$ 588.985</u>

CIVIL LAW BREAKDOWN By Category

Travel	\$ 2,400
Operating	-
Acquisitions	586,585
	<u>\$ 588.985</u>

Form 48136 — 1413-Criminal Law & Medicaid Fraud, Other Adjustments**1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	183,603
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,030
FEES & SELF-GENERATED	6,400
STATUTORY DEDICATIONS	102,111
FEDERAL FUNDS	452,729
TOTAL MEANS OF FINANCING	\$749,873

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	139,153
Supplies	—
TOTAL OPERATING EXPENSES	\$174,153
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	575,720
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$575,720
TOTAL EXPENDITURES	\$749,873

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
Insurance Fraud Investigation Dedicated Fund Account	6,400
Total:	\$6,400

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	17,868
Medical Assistance Programs Fraud Detection Fund	84,243
Total:	\$102,111

Question	Narrative Response
Explain the need for this request.	This request in the Criminal Law and Medicaid Fraud Program is for acquisitions. In order to fully carry out the mission set forth, computer hardware/software for investigations (including forensic and cyber crimes) is critical. Additional needs for radios as first responders, ammunition and legal research materials is imperative.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	If this request is not funded these employees would not be able to carry out their duties.
Is revenue a fixed amount or can it be adjusted?	The state general fund dollars can be adjusted. Those funds from federal grant awards are fixed at the amounts awarded.
Is the expenditure of these revenues restricted?	State general funds dollars are not restricted. Grant funds are restricted to those items and amounts the award.
Additional information or comments.	None.

Continuation Budget Adjustments - by Program

Form 48136 — 1413-Criminal Law & Medicaid Fraud, Other Adjustments Attachments

FORM 48136 ATTACHMENT

FISCAL YEAR 2027

CRIMINAL LAW & MEDICAID FRAUD PROGRAM

OTHER ADJUSTMENTS - TRAVEL, OPERATING SERVICES, AND REPLACEMENT ACQUISITIONS

	G/L	Means of Financing							
		SGF	SGF	SD (25%)	FED (75%)	FED	SD	SD	IAT
		CRIMINAL	NOLA	H14 MEDICAL ASSIST PRGM FRAUD	MEDICAID FRAUD	ICAC	LEGAL SUPPORT	INSURANCE FRAUD	LCLE-Online Victim Recovery (100%)
Forensic Software Training	5210055					\$ 25,000			
Forensic and Fraud Certification	5210055	\$ 10,000							
Total Travel		\$ 10,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Data Maintenance cost increase	5300000	\$ 51,134	\$ 18,442	\$ 14,670	\$ 44,009		\$ 5,868		\$ 5,030
Total Operating Services		\$ 51,134	\$ 18,442	\$ 14,670	\$ 44,009	\$ -	\$ 5,868	\$ -	\$ 5,030
Printers	5710229								
Westlaw Books	5710233	\$ 17,027		\$ 823	\$ 2,470				
Computer replacement and Dual Monitors	5710221	16,000		4,000	12,000			\$ 6,400	
Cubicles	5710224	38,000		28,500	85,500				
Matrix Case Management System - MFCU Grant	5710253			27,500	82,500				
Radios (\$5,000 each)	5710223	15,000		6,250	18,750				
Body Armor (\$2,000 each)	5710229	6,000		2,500	7,500				
Ammunition	5710229	12,000							
Forensic Hardware/Software (ICAC)	5710253					\$ 175,000			
Forensic Software (CCU)	5710253						\$ 12,000		
Total Replacement Acquisitions		\$ 104,027	\$ -	\$ 69,573	\$ 208,720	\$ 175,000	\$ 12,000	\$ 6,400	\$ -
TOTAL REQUEST		\$ 165,161	\$ 18,442	\$ 84,243	\$ 252,729	\$ 200,000	\$ 17,868	\$ 6,400	\$ 5,030

CRIMINAL LAW & MEDICAID FRAUD MOF BREAKDOWN

SGF:	\$ 183,603
FEDERAL	452,729
SD:DOJ Legal Support Fund	17,868
SD:H14 MEDICAL ASSIST PRGM FRAUD DETECT	84,243
SD:INSURANCE FRAUD	6,400
IAT:LCLE-Online Victim Recovery	5,030
\$ 749,873	

CRIMINAL LAW & MEDICAID FRAUD BREAKDOWN By Category

Travel	\$ 35,000
Operating	139,153
Acquisitions	575,720
\$ 749,873	

Form 48137 — 1414-Litig-Other Adj. Acquisitions. Operating exp._FY2027**1414 - Risk Litigation****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	433,650
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$433,650

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	225,950
Supplies	—
TOTAL OPERATING EXPENSES	\$260,950
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	172,700
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$172,700
TOTAL EXPENDITURES	\$433,650

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.	This request in the Litigation Program is for legal research materials, training and computer hardware. Please see attachment for details.
Cite performance indicators for the adjustment.	None.
What would the impact be if this is not funded?	If this is not funded, employees of the DOJ would not be able to perform their duties.
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted and appropriated by the Legislature.
Is the expenditure of these revenues restricted?	No. There is no restriction on these expenditures.
Additional information or comments.	None.

FORM 48137 ATTACHMENT
FISCAL YEAR 2027
LITIGATION PROGRAM
OTHER ADJUSTMENTS - TRAVEL, OPERATING SERVICES, AND REPLACEMENT ACQUISITIONS

	Means of Financing	
	G/L	IAT
Travel (continuing legal certification and management training)	5200000	\$ 35,000
Total Travel		\$ 35,000
Subscriptions (online subscription services increase)	5310011	225,950
Total Operating Services		\$ 225,950
Westlaw Books	5710233	139,000
Computer replacement and Dual Monitors	5710221	33,700
Total Replacement Acquisitions		\$ 172,700
TOTAL REQUEST		\$ 433,650

Form 48139 — 1415-Gaming, Other-Acquisitions & Operating _FY 2027**1415 - Gaming****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	499,244
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$509,244

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	140,000
Operating Services	73,150
Supplies	—
TOTAL OPERATING EXPENSES	\$213,150
PROFESSIONAL SERVICES	\$60,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	236,094
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$236,094
TOTAL EXPENDITURES	\$509,244

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 Control Fund	10,000
Riverboat Gaming Enforcement Fund	98,594
Sports Wagering Enforcement Fund	324,250
Video Draw Poker Device Fund	66,400
Total:	\$499,244

Question	Narrative Response
Explain the need for this request.	This request in the Gaming Program is for legal reference materials, computer laptop, docking station, office chairs and building security equipment and maintenance. See attached for breakout.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	The Gaming Program would not be able to fulfill their job duties set for in the Constitution.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	None.

FORM 41839 ATTACHMENT
FISCAL YEAR 2027
GAMING PROGRAM
OTHER ADJUSTMENTS - TRAVEL, OPERATING SERVICES, AND REPLACEMENT ACQUISITIONS

		Means of Financing				
		SD	SD	SD	SD	IAT
	G/L	RIVERBOAT GAMING ENFORCEMENT FUND	VIDEO DRAW POKER DEVICE FUND	PARI-MUTUEL LIVE RACING FACILITY GAMING CONTROL FUND	SPORTS WAGERING ENFORCEMENT FUND	LA RACING COMMISSION
Sports Wagering Training and Conferences	5210000				\$ 130,000	
Travel increase per Racing Commission IAT Agreement	5210000					\$ 10,000
Total Travel		\$ -	\$ -	\$ -	\$ 130,000	\$ 10,000
Data Maintenance	5300000		\$ 53,400			
Security License and Maintenance	5330026			\$ 5,000		
VIXIO and other subscriptions	5330024			5,000	\$ 9,750	
Total Operating Services		\$ -	\$ 53,400	\$ 10,000	\$ 9,750	\$ -
UNLV Training Contract	5510400				\$ 60,000	
Total Professional Services		\$ -	\$ -	\$ -	\$ 60,000	\$ -
Westlaw Books	5710233	\$ 17,094				
Building Security Equipment	5710221	5,000				
Tablet Computer	5710221				\$ 1,500	
Office Furniture	5710224	10,000	\$ 1,800		15,000	
Cubicles	5710224	66,500			76,000	
Computer replacement and Dual Monitors	5710221		11,200			
Automobile	5710250				\$ 32,000	
Total Replacement Acquisitions		\$ 98,594	\$ 13,000	\$ -	\$ 124,500	\$ -
TOTAL REQUEST		\$ 98,594	\$ 66,400	\$ 10,000	\$ 324,250	\$ 10,000

GAMING MOF BREAKDOWN

IAT:LA RACING COMMISSION	\$ 10,000
SD:Riverboat Gaming	98,594
SD:Video Draw Poker	66,400
SD:Pari-mutuel	10,000
SD:Sports Wagering Enforcement Fund	324,250
	\$ 509,244

GAMING BREAKDOWN By Category

Travel	\$ 140,000
Operating	73,150
Professional Services	60,000
Acquisitions	236,094
	\$ 509,244

Form 48140 — 1413_Criminal Law Other, Vehicle Replacement_2027**1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	445,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	102,500
FEDERAL FUNDS	307,500
TOTAL MEANS OF FINANCING	\$855,000

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	855,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$855,000
TOTAL EXPENDITURES	\$855,000

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 Detection Fund	102,500
Total:	\$102,500

Question	Narrative Response
Explain the need for this request.	This request is to replace 19 vehicles in the Criminal Program. As of 9/30/25 these vehicles averaged over 100,000 miles. If this request is approved, the monies will not be available until July 1, 2025. 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 2026. From the 9/30/25 cut-off date, this is approximately a one-year replacement cycle. These vehicles will far exceed the replacement criteria of 100,000 required by the Division of Administration within this time period.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are limited to those provided for in the federal grant award.
Additional information or comments.	None.

Continuation Budget Adjustments - by Program

Form 48140 — 1413_Criminal Law Other, Vehicle Replacement_2027
Attachments

Form 48140 Attachment
Fiscal Year 2027
Criminal Law & Medicaid Fraud Program
Vehicle Replacement

	VEHICLE DESCRIPTION						ACCUMULATED MILEAGE	USE		
YEAR	AND ITEM #	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2024	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE	
1	2016	04800-016724	FORD	TAURUS	SEDAN	1FAHP2D97GG122493	06/2016	107,985	CRIMINAL STATEWIDE	\$40,000
2	2016	04800-016594	CHEVY	TAHOE	SUV	1GNSKFEC5GR120303	11/2015	105,326	LBI LAW ENFORCEMENT	\$55,000
3	2016	04800-016805	DODGE	CHARG	SEDAN	2C3CDXAG5GH306661	07/2016	111,523	LBI LAW ENFORCEMENT	\$40,000
4	2016	04800-016722	FORD	TAURUS	SEDAN	1FAHP2D93GG122488	06/2016	85,658	LBI LAW ENFORCEMENT	\$40,000
5	2014	04800-016120	DODGE	CHARG	SEDAN	2C3CDXAT9EH303238	07/2014	103,018	LBI LAW ENFORCEMENT	\$40,000
6	2016	04800-016802	FORD	TAURUS	SEDAN	1FAHP2D94GG133824	06/2016	86,042	LBI LAW ENFORCEMENT	\$40,000
7	2019	500072208	FORD	F150	TRUCK	1FTEW1C57KKE17267	03/2019	124,387	LBI LAW ENFORCEMENT	\$55,000
8	2020	500183093	FORD	EXPD	SUV	1FMJU1FT4LEA04104	07/2019	104,523	LBI LAW ENFORCEMENT	\$55,000
9	2018	04800-017253	DODGE	CHARG	SEDAN	2C3CDXAG9JH215951	07/2018	83,616	LBI LAW ENFORCEMENT	\$40,000
10	2016	04800-016721	FORD	TAURUS	SEDAN	1FAHP2D93GG122491	07/2016	102,358	LBI LAW ENFORCEMENT	\$40,000
CRIMINAL							TOTAL REQUESTED		\$445,000	

1	2016	04800-016778	FORD	TAURUS	SEDAN	1FAHP2D94GG132396	07/2016	101,436	MFCU LAW ENFORCEMENT POOL	\$40,000
2	2014	04800-015887	FORD	EXPL	SUV	1FM5K7B82EGA38609	06/2014	117,049	MFCU LAW ENFORCEMENT POOL	\$50,000
3	2014	04800-015884	FORD	EXPL	SUV	1FM5K7B84EGA38613	08/2013	157,123	MFCU LAW ENFORCEMENT POOL	\$50,000
4	2016	04800-016798	FORD	TAURUS	SEDAN	1FAHP2D97GG133817	07/2016	103,125	MFCU LAW ENFORCEMENT	\$40,000
5	2016	04800-016823	FORD	TAURUS	SEDAN	1FAHP2D98GG133812	07/2016	104,512	MFCU LAW ENFORCEMENT POOL	\$40,000
6	2018	04800-017085	DODGE	CHARGER	SEDAN	2C3CDXAT5JH143921	10/2017	100,761	MFCU LAW ENFORCEMENT	\$40,000
7	2017	04800-016937	CHEVY	TAHOE	SUV	1GNLCDEC2HR235786	03/2017	106,027	MFCU LAW ENFORCEMENT	\$55,000
8	2018	04800-017372	CHEVY	TAHOE	SUV	1GNLCKC3JR355199	6/2018	115,346	MFCU LAW ENFORCEMENT	\$55,000
9	2016	04800-016775	FORD	TAURUS	SEDAN	1FAHP2D9XGG133813	07/2016	102,452	MFCU LAW ENFORCEMENT POOL	\$40,000

Total Number of Vehicles requested 19

MEDICAID FRAUD TOTAL REQUESTED \$410,000

Criminal Law & Medicaid Fraud

State General Fund	\$445,000
Federal	\$307,500
SD: H14 Medical Assist Prgm Fraud Detection (25% match for Medicaid)	\$102,500
	\$855,000

Means of Financing

State General Fund	445,000
Federal	307,500
SD: H14 Medical Assist Prgm Fraud Detection (25% match for Medicaid)	102,500
FY 27 TOTAL VEHICLE REQUEST	855,000

Form 48141 — 1411-Admin. -Other, Vehicle Replacement FY 2027**1411 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	277,036
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$277,036

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	277,036
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$277,036
TOTAL EXPENDITURES	\$277,036

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.	This request is to replace six vehicles in the Administrative Program. As of 9/30/25 these vehicles had approximately 115,000 miles. If this request is approved, the monies will not be available until July 1, 2026. 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 2026. From the 9/30/25 cut-off date, this is approximately a one-year replacement cycle. These vehicles will far exceed the replacement criteria of 100,000 required by the Division of Administration within this time period.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	Vehicles would require additional state funds to be spent on major repairs.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	None.

							ACCUMULATED MILEAGE	USE	
	VEHICLE DESCRIPTION								
YEAR	AND ITEM #	MAKE	MODEL	TYPE	SERIAL AND LICENSE PLATE NUMBERS	Date Acquired	Current Year Sept. 30 2024	To Whom Assigned, purpose and nature of use, i.e. travel statewide, in town travel, etc. Is Vehicle Personally Assigned	PURCHASE

ADMIN/FLEET	TOTAL REQUESTED	\$277,036
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State General Fund	\$ 277,036
Federal	
Fees & Self Generated (25% match for Medicaid)	
FY 27 TOTAL VEHICLE REQUEST	\$ 277,036

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	23,022,015	7,719,634	—	30,741,649
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	25,989,244	2,386,411	—	28,375,655
FEES & SELF-GENERATED	17,248,193	(1,000,324)	(2,266,714)	13,981,155
STATUTORY DEDICATIONS	41,673,468	(811,664)	2,266,714	43,128,518
FEDERAL FUNDS	9,525,934	1,616,409	—	11,142,343
TOTAL MEANS OF FINANCING	\$117,458,854	\$9,910,466	—	\$127,369,320
Salaries	42,392,704	6,816,128	—	49,208,832
Other Compensation	2,956,689	—	—	2,956,689
Related Benefits	20,656,457	3,003,383	—	23,659,840
TOTAL PERSONAL SERVICES	\$66,005,850	\$9,819,511	—	\$75,825,361
Travel	1,111,715	361,369	—	1,473,084
Operating Services	5,139,804	970,469	—	6,110,273
Supplies	940,965	55,643	—	996,608
TOTAL OPERATING EXPENSES	\$7,192,484	\$1,387,481	—	\$8,579,965
PROFESSIONAL SERVICES	\$18,074,170	\$(3,852,495)	—	\$14,221,675
Other Charges	19,106,836	—	—	19,106,836
Debt Service	—	—	—	—
Interagency Transfers	5,256,298	—	—	5,256,298
TOTAL OTHER CHARGES	\$24,363,134	—	—	\$24,363,134
Acquisitions	1,823,216	2,555,969	—	4,379,185
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,823,216	\$2,555,969	—	\$4,379,185
TOTAL EXPENDITURES	\$117,458,854	\$9,910,466	—	\$127,369,320
Classified	—	—	—	—
Unclassified	539	34	—	573
TOTAL AUTHORIZED T.O. POSITIONS	539	34	—	573
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	(2,266,714)	—	(27)	(2,266,687)	—	—
STATUTORY DEDICATIONS	2,266,714	—	27	2,266,687	—	—
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,795,364	650,280	—	3,445,644
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	5,038,477	94,585	—	5,133,062
FEDERAL FUNDS	832,046	21,906	—	853,952
TOTAL MEANS OF FINANCING	\$8,665,887	\$766,771	—	\$9,432,658
Salaries	3,292,482	229,679	—	3,522,161
Other Compensation	503,816	—	—	503,816
Related Benefits	1,783,077	90,682	—	1,873,759
TOTAL PERSONAL SERVICES	\$5,579,375	\$320,361	—	\$5,899,736
Travel	110,205	62,534	—	172,739
Operating Services	756,009	57,388	—	813,397
Supplies	92,320	2,124	—	94,444
TOTAL OPERATING EXPENSES	\$958,534	\$122,046	—	\$1,080,580
PROFESSIONAL SERVICES	\$142,534	\$3,278	—	\$145,812
Other Charges	119,707	—	—	119,707
Debt Service	—	—	—	—
Interagency Transfers	1,631,737	—	—	1,631,737
TOTAL OTHER CHARGES	\$1,751,444	—	—	\$1,751,444
Acquisitions	234,000	321,086	—	555,086
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$234,000	\$321,086	—	\$555,086
TOTAL EXPENDITURES	\$8,665,887	\$766,771	—	\$9,432,658
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	10,756,448	1,353,626	—	12,110,074
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	43,484	—	2,195,948
FEES & SELF-GENERATED	12,437,407	(664,423)	(27)	11,772,957
STATUTORY DEDICATIONS	11,884,994	1,584	27	11,886,605
FEDERAL FUNDS	627,357	1,853	—	629,210
TOTAL MEANS OF FINANCING	\$37,858,670	\$736,124	—	\$38,594,794
Salaries	9,253,619	1,348,042	—	10,601,661
Other Compensation	1,560,895	—	—	1,560,895
Related Benefits	4,319,120	575,074	—	4,894,194
TOTAL PERSONAL SERVICES	\$15,133,634	\$1,923,116	—	\$17,056,750
Travel	317,209	12,696	—	329,905
Operating Services	1,206,200	49,742	—	1,255,942
Supplies	184,922	6,253	—	191,175
TOTAL OPERATING EXPENSES	\$1,708,331	\$68,691	—	\$1,777,022
PROFESSIONAL SERVICES	\$14,990,135	\$(1,707,253)	—	\$13,282,882
Other Charges	4,965,098	—	—	4,965,098
Debt Service	—	—	—	—
Interagency Transfers	912,457	—	—	912,457
TOTAL OTHER CHARGES	\$5,877,555	—	—	\$5,877,555
Acquisitions	149,015	451,570	—	600,585
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$149,015	\$451,570	—	\$600,585
TOTAL EXPENDITURES	\$37,858,670	\$736,124	—	\$38,594,794
Classified	—	—	—	—
Unclassified	82	2	—	84
TOTAL AUTHORIZED T.O. POSITIONS	82	2	—	84
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	9,470,203	5,715,728	—	15,185,931
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	888,046	19,198	—	907,244
FEES & SELF-GENERATED	4,695,059	(339,875)	(2,266,687)	2,088,497
STATUTORY DEDICATIONS	18,545,068	(1,664,414)	2,266,687	19,147,341
FEDERAL FUNDS	8,066,531	1,592,650	—	9,659,181
TOTAL MEANS OF FINANCING	\$41,664,907	\$5,323,287	—	\$46,988,194
Salaries	12,842,801	3,620,864	—	16,463,665
Other Compensation	575,990	—	—	575,990
Related Benefits	6,104,055	1,660,010	—	7,764,065
TOTAL PERSONAL SERVICES	\$19,522,846	\$5,280,874	—	\$24,803,720
Travel	526,542	107,510	—	634,052
Operating Services	1,932,662	535,605	—	2,468,267
Supplies	506,935	43,660	—	550,595
TOTAL OPERATING EXPENSES	\$2,966,139	\$686,775	—	\$3,652,914
PROFESSIONAL SERVICES	\$2,813,042	\$(2,211,475)	—	\$601,567
Other Charges	13,930,749	—	—	13,930,749
Debt Service	—	—	—	—
Interagency Transfers	1,184,524	—	—	1,184,524
TOTAL OTHER CHARGES	\$15,115,273	—	—	\$15,115,273
Acquisitions	1,247,607	1,567,113	—	2,814,720
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,247,607	\$1,567,113	—	\$2,814,720
TOTAL EXPENDITURES	\$41,664,907	\$5,323,287	—	\$46,988,194
Classified	—	—	—	—
Unclassified	168	32	—	200
TOTAL AUTHORIZED T.O. POSITIONS	168	32	—	200
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	22,581,986	2,298,945	—	24,880,931
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,581,986	\$2,298,945	—	\$24,880,931
Salaries	13,357,304	1,395,433	—	14,752,737
Other Compensation	137,280	—	—	137,280
Related Benefits	6,526,907	599,111	—	7,126,018
TOTAL PERSONAL SERVICES	\$20,021,491	\$1,994,544	—	\$22,016,035
Travel	98,336	37,262	—	135,598
Operating Services	1,014,744	249,289	—	1,264,033
Supplies	92,758	2,133	—	94,891
TOTAL OPERATING EXPENSES	\$1,205,838	\$288,684	—	\$1,494,522
PROFESSIONAL SERVICES	\$22,459	\$517	—	\$22,976
Other Charges	72,282	—	—	72,282
Debt Service	—	—	—	—
Interagency Transfers	1,102,416	—	—	1,102,416
TOTAL OTHER CHARGES	\$1,174,698	—	—	\$1,174,698
Acquisitions	157,500	15,200	—	172,700
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,500	\$15,200	—	\$172,700
TOTAL EXPENDITURES	\$22,581,986	\$2,298,945	—	\$24,880,931
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	366,748	24,784	—	391,532
FEES & SELF-GENERATED	115,727	3,974	—	119,701
STATUTORY DEDICATIONS	6,204,929	756,581	—	6,961,510
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,687,404	\$785,339	—	\$7,472,743
Salaries	3,646,498	222,110	—	3,868,608
Other Compensation	178,708	—	—	178,708
Related Benefits	1,923,298	78,506	—	2,001,804
TOTAL PERSONAL SERVICES	\$5,748,504	\$300,616	—	\$6,049,120
Travel	59,423	141,367	—	200,790
Operating Services	230,189	78,445	—	308,634
Supplies	64,030	1,473	—	65,503
TOTAL OPERATING EXPENSES	\$353,642	\$221,285	—	\$574,927
PROFESSIONAL SERVICES	\$106,000	\$62,438	—	\$168,438
Other Charges	19,000	—	—	19,000
Debt Service	—	—	—	—
Interagency Transfers	425,164	—	—	425,164
TOTAL OTHER CHARGES	\$444,164	—	—	\$444,164
Acquisitions	35,094	201,000	—	236,094
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,094	\$201,000	—	\$236,094
TOTAL EXPENDITURES	\$6,687,404	\$785,339	—	\$7,472,743
Classified	—	—	—	—
Unclassified	54	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

TECHNICAL AND OTHER ADJUSTMENTS**Form 48138 — 1413-Criminal Law-Technical AdjSD-Sex Off. Realignment_FY27****1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(8,197)
STATUTORY DEDICATIONS	8,197
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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
Sex Offender Registry Technology Dedicated Fund Account	(8,197)
Total:	\$(8,197)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	8,197
Total:	\$8,197

Question	Narrative Response
Explain the need for this request.	This request is necessary to realign personnel services expenditures to conform to statute. Therefore, a MOF swap from SD-Sex Offender Tech Fund to SD-DOJ-Legal Support Fund is necessary.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	These expenditures are not restricted.
Additional information or comments.	None

Form 48143 — 1412-Civil Law-Tech. Adj. MOF Swap (Tobacco) _ FY 2027**1412 - Civil Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(27)
STATUTORY DEDICATIONS	27
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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 Revenues	(27)
Total:	\$(27)

Statutory Dedications

	Amount
Louisiana Fund	13,711
Tobacco Settlement Enforcement Fund	(13,684)
Total:	\$27

Question	Narrative Response
Explain the need for this request.	Salary adjustment to realign expenditures to with Tobacco Settlement Enforcement fund statutory language provided in RS 39:98.7 at \$400,000.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	None
Is revenue a fixed amount or can it be adjusted?	This revenue is fixed.
Is the expenditure of these revenues restricted?	Expenditures are not restricted.
Additional information or comments.	None

Form 51358 — 1413_MOF -Swap _ MFCU Grant _from SGR to SDH14**1413 - Criminal Law and Medicaid Fraud****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,258,490)
STATUTORY DEDICATIONS	2,258,490
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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 Revenues	(2,258,490)
Total:	\$(2,258,490)

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detection Fund	2,258,490
Total:	\$2,258,490

Question	Narrative Response
Explain the need for this request.	This request is needed to return the funding of the required 25% state match to the Statutory Dedication H14 Medical Assistance Program Fraud Detection Fund. The department's Self-Generated Revenue was utilized for the match when H14 failed to have sufficient funding to meet the required 25% state match. Adequate funding has been restored to the statutory dedication which will enable it to be utilized again.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the statutorily dedicated funds intended to supply the 25% state match will not be used for that purpose.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures are restricted to those in the federal grant award.
Additional information or comments.	None.

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	23,022,015	7,719,634	—	216,178	30,957,827
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	25,989,244	2,386,411	—	—	28,375,655
FEES & SELF-GENERATED	17,248,193	(1,000,324)	(2,266,714)	—	13,981,155
STATUTORY DEDICATIONS	41,673,468	(811,664)	2,266,714	—	43,128,518
FEDERAL FUNDS	9,525,934	1,616,409	—	189,250	11,331,593
TOTAL MEANS OF FINANCING	\$117,458,854	\$9,910,466	—	\$405,428	\$127,774,748
Salaries	42,392,704	6,816,128	—	85,000	49,293,832
Other Compensation	2,956,689	—	—	50,000	3,006,689
Related Benefits	20,656,457	3,003,383	—	40,178	23,700,018
TOTAL PERSONAL SERVICES	\$66,005,850	\$9,819,511	—	\$175,178	\$76,000,539
Travel	1,111,715	361,369	—	26,250	1,499,334
Operating Services	5,139,804	970,469	—	22,000	6,132,273
Supplies	940,965	55,643	—	2,000	998,608
TOTAL OPERATING EXPENSES	\$7,192,484	\$1,387,481	—	\$50,250	\$8,630,215
PROFESSIONAL SERVICES	\$18,074,170	\$(3,852,495)	—	\$96,000	\$14,317,675
Other Charges	19,106,836	—	—	—	19,106,836
Debt Service	—	—	—	—	—
Interagency Transfers	5,256,298	—	—	—	5,256,298
TOTAL OTHER CHARGES	\$24,363,134	—	—	—	\$24,363,134
Acquisitions	1,823,216	2,555,969	—	84,000	4,463,185
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,823,216	\$2,555,969	—	\$84,000	\$4,463,185
TOTAL EXPENDITURES	\$117,458,854	\$9,910,466	—	\$405,428	\$127,774,748
Classified	—	—	—	—	—
Unclassified	539	34	—	1	574
TOTAL AUTHORIZED T.O. POSITIONS	539	34	—	1	574
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	1	47

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	15,351,933	(1,183,567)	(2,258,517)	—	11,909,849
Insurance Fraud Investigation Dedicated Fund Account	947,771	175,046	—	—	1,122,817
Sex Offender Registry Technology Dedicated Fund Account	948,489	8,197	(8,197)	—	948,489
Total:	\$17,248,193	\$(1,000,324)	\$(2,266,714)	—	\$13,981,155

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Criminal Justice and First Responder Fund	13,875,000	(1,875,000)	—	—	12,000,000
Department of Justice Debt Collection Fund	6,049,809	(64,596)	—	—	5,985,213
Department of Justice Legal Support Fund	11,024,982	(632,158)	8,197	—	10,401,021
DOJ Occupational Licensing Review Prog Fund	532,593	267,626	—	—	800,219
Louisiana Fund	2,171,155	97,998	13,711	—	2,282,864
Medical Assistance Programs Fraud Detection Fund	1,400,000	624,201	2,258,490	—	4,282,691
Pari-mutuel Live Racing Facility Gaming Control Fund	644,658	34,769	—	—	679,427
Riverboat Gaming Enforcement Fund	1,932,743	122,800	—	—	2,055,543
Sports Wagering Enforcement Fund	158,366	329,912	—	—	488,278
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	13,684	(13,684)	—	400,000
Video Draw Poker Device Fund	3,469,162	269,100	—	—	3,738,262
Total:	\$41,673,468	\$(811,664)	\$2,266,714	—	\$43,128,518

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	2,795,364	650,280	—	—	3,445,644
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	5,038,477	94,585	—	—	5,133,062
FEDERAL FUNDS	832,046	21,906	—	—	853,952
TOTAL MEANS OF FINANCING	\$8,665,887	\$766,771	—	—	\$9,432,658
Salaries	3,292,482	229,679	—	—	3,522,161
Other Compensation	503,816	—	—	—	503,816
Related Benefits	1,783,077	90,682	—	—	1,873,759
TOTAL PERSONAL SERVICES	\$5,579,375	\$320,361	—	—	\$5,899,736
Travel	110,205	62,534	—	—	172,739
Operating Services	756,009	57,388	—	—	813,397
Supplies	92,320	2,124	—	—	94,444
TOTAL OPERATING EXPENSES	\$958,534	\$122,046	—	—	\$1,080,580
PROFESSIONAL SERVICES	\$142,534	\$3,278	—	—	\$145,812
Other Charges	119,707	—	—	—	119,707
Debt Service	—	—	—	—	—
Interagency Transfers	1,631,737	—	—	—	1,631,737
TOTAL OTHER CHARGES	\$1,751,444	—	—	—	\$1,751,444
Acquisitions	234,000	321,086	—	—	555,086
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$234,000	\$321,086	—	—	\$555,086
TOTAL EXPENDITURES	\$8,665,887	\$766,771	—	—	\$9,432,658
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Department of Justice Debt Collection Fund	3,628,592	28,494	—	—	3,657,086
Department of Justice Legal Support Fund	1,409,885	66,091	—	—	1,475,976
Total:	\$5,038,477	\$94,585	—	—	\$5,133,062

1412 - Civil Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	10,756,448	1,353,626	—	216,178	12,326,252
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	43,484	—	—	2,195,948
FEES & SELF-GENERATED	12,437,407	(664,423)	(27)	—	11,772,957
STATUTORY DEDICATIONS	11,884,994	1,584	27	—	11,886,605
FEDERAL FUNDS	627,357	1,853	—	189,250	818,460
TOTAL MEANS OF FINANCING	\$37,858,670	\$736,124	—	\$405,428	\$39,000,222
Salaries	9,253,619	1,348,042	—	85,000	10,686,661
Other Compensation	1,560,895	—	—	50,000	1,610,895
Related Benefits	4,319,120	575,074	—	40,178	4,934,372
TOTAL PERSONAL SERVICES	\$15,133,634	\$1,923,116	—	\$175,178	\$17,231,928
Travel	317,209	12,696	—	26,250	356,155
Operating Services	1,206,200	49,742	—	22,000	1,277,942
Supplies	184,922	6,253	—	2,000	193,175
TOTAL OPERATING EXPENSES	\$1,708,331	\$68,691	—	\$50,250	\$1,827,272
PROFESSIONAL SERVICES	\$14,990,135	\$(1,707,253)	—	\$96,000	\$13,378,882
Other Charges	4,965,098	—	—	—	4,965,098
Debt Service	—	—	—	—	—
Interagency Transfers	912,457	—	—	—	912,457
TOTAL OTHER CHARGES	\$5,877,555	—	—	—	\$5,877,555
Acquisitions	149,015	451,570	—	84,000	684,585
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$149,015	\$451,570	—	\$84,000	\$684,585
TOTAL EXPENDITURES	\$37,858,670	\$736,124	—	\$405,428	\$39,000,222
Classified	—	—	—	—	—
Unclassified	82	2	—	1	85
TOTAL AUTHORIZED T.O. POSITIONS	82	2	—	1	85
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	1	34

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	12,437,407	(664,423)	(27)	—	11,772,957
Total:	\$12,437,407	\$(664,423)	\$(27)	—	\$11,772,957

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Department of Justice Debt Collection Fund	724,280	367,581	—	—	1,091,861
Department of Justice Legal Support Fund	8,041,966	(745,305)	—	—	7,296,661
DOJ Occupational Licensing Review Prog Fund	532,593	267,626	—	—	800,219
Louisiana Fund	2,171,155	97,998	13,711	—	2,282,864
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	13,684	(13,684)	—	400,000
Total:	\$11,884,994	\$1,584	\$27	—	\$11,886,605

1413 - Criminal Law and Medicaid Fraud

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	9,470,203	5,715,728	—	—	15,185,931
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	888,046	19,198	—	—	907,244
FEES & SELF-GENERATED	4,695,059	(339,875)	(2,266,687)	—	2,088,497
STATUTORY DEDICATIONS	18,545,068	(1,664,414)	2,266,687	—	19,147,341
FEDERAL FUNDS	8,066,531	1,592,650	—	—	9,659,181
TOTAL MEANS OF FINANCING	\$41,664,907	\$5,323,287	—	—	\$46,988,194
Salaries	12,842,801	3,620,864	—	—	16,463,665
Other Compensation	575,990	—	—	—	575,990
Related Benefits	6,104,055	1,660,010	—	—	7,764,065
TOTAL PERSONAL SERVICES	\$19,522,846	\$5,280,874	—	—	\$24,803,720
Travel	526,542	107,510	—	—	634,052
Operating Services	1,932,662	535,605	—	—	2,468,267
Supplies	506,935	43,660	—	—	550,595
TOTAL OPERATING EXPENSES	\$2,966,139	\$686,775	—	—	\$3,652,914
PROFESSIONAL SERVICES	\$2,813,042	\$(2,211,475)	—	—	\$601,567
Other Charges	13,930,749	—	—	—	13,930,749
Debt Service	—	—	—	—	—
Interagency Transfers	1,184,524	—	—	—	1,184,524
TOTAL OTHER CHARGES	\$15,115,273	—	—	—	\$15,115,273
Acquisitions	1,247,607	1,567,113	—	—	2,814,720
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,247,607	\$1,567,113	—	—	\$2,814,720
TOTAL EXPENDITURES	\$41,664,907	\$5,323,287	—	—	\$46,988,194
Classified	—	—	—	—	—
Unclassified	168	32	—	—	200
TOTAL AUTHORIZED T.O. POSITIONS	168	32	—	—	200
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	2,798,799	(523,118)	(2,258,490)	—	17,191
Insurance Fraud Investigation Dedicated Fund Account	947,771	175,046	—	—	1,122,817
Sex Offender Registry Technology Dedicated Fund Account	948,489	8,197	(8,197)	—	948,489
Total:	\$4,695,059	\$(339,875)	\$(2,266,687)	—	\$2,088,497

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Criminal Justice and First Responder Fund	13,875,000	(1,875,000)	—	—	12,000,000
Department of Justice Debt Collection Fund	1,696,937	(460,671)	—	—	1,236,266
Department of Justice Legal Support Fund	1,573,131	47,056	8,197	—	1,628,384
DOJ Occupational Licensing Review Prog Fund	—	—	—	—	—
Medical Assistance Programs Fraud Detection Fund	1,400,000	624,201	2,258,490	—	4,282,691
Total:	\$18,545,068	\$(1,664,414)	\$2,266,687	—	\$19,147,341

1414 - Risk Litigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	22,581,986	2,298,945	—	—	24,880,931
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$22,581,986	\$2,298,945	—	—	\$24,880,931
Salaries	13,357,304	1,395,433	—	—	14,752,737
Other Compensation	137,280	—	—	—	137,280
Related Benefits	6,526,907	599,111	—	—	7,126,018
TOTAL PERSONAL SERVICES	\$20,021,491	\$1,994,544	—	—	\$22,016,035
Travel	98,336	37,262	—	—	135,598
Operating Services	1,014,744	249,289	—	—	1,264,033
Supplies	92,758	2,133	—	—	94,891
TOTAL OPERATING EXPENSES	\$1,205,838	\$288,684	—	—	\$1,494,522
PROFESSIONAL SERVICES	\$22,459	\$517	—	—	\$22,976
Other Charges	72,282	—	—	—	72,282
Debt Service	—	—	—	—	—
Interagency Transfers	1,102,416	—	—	—	1,102,416
TOTAL OTHER CHARGES	\$1,174,698	—	—	—	\$1,174,698
Acquisitions	157,500	15,200	—	—	172,700
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,500	\$15,200	—	—	\$172,700
TOTAL EXPENDITURES	\$22,581,986	\$2,298,945	—	—	\$24,880,931
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1415 - Gaming

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	366,748	24,784	—	—	391,532
FEES & SELF-GENERATED	115,727	3,974	—	—	119,701
STATUTORY DEDICATIONS	6,204,929	756,581	—	—	6,961,510
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,687,404	\$785,339	—	—	\$7,472,743
Salaries	3,646,498	222,110	—	—	3,868,608
Other Compensation	178,708	—	—	—	178,708
Related Benefits	1,923,298	78,506	—	—	2,001,804
TOTAL PERSONAL SERVICES	\$5,748,504	\$300,616	—	—	\$6,049,120
Travel	59,423	141,367	—	—	200,790
Operating Services	230,189	78,445	—	—	308,634
Supplies	64,030	1,473	—	—	65,503
TOTAL OPERATING EXPENSES	\$353,642	\$221,285	—	—	\$574,927
PROFESSIONAL SERVICES	\$106,000	\$62,438	—	—	\$168,438
Other Charges	19,000	—	—	—	19,000
Debt Service	—	—	—	—	—
Interagency Transfers	425,164	—	—	—	425,164
TOTAL OTHER CHARGES	\$444,164	—	—	—	\$444,164
Acquisitions	35,094	201,000	—	—	236,094
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,094	\$201,000	—	—	\$236,094
TOTAL EXPENDITURES	\$6,687,404	\$785,339	—	—	\$7,472,743
Classified	—	—	—	—	—
Unclassified	54	—	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Fees & Self-generated Revenues	115,727	3,974	—	—	119,701
Total:	\$115,727	\$3,974	—	—	\$119,701

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Pari-mutuel Live Racing Facility Gaming Control Fund	644,658	34,769	—	—	679,427
Riverboat Gaming Enforcement Fund	1,932,743	122,800	—	—	2,055,543
Sports Wagering Enforcement Fund	158,366	329,912	—	—	488,278
Video Draw Poker Device Fund	3,469,162	269,100	—	—	3,738,262
Total:	\$6,204,929	\$756,581	—	—	\$6,961,510

Form 50650 — 1412 - Civil Law - SANE Grant FY 2027**1412 - Civil Law****Means of Financing and Expenditures**

	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested	FY2027-2028 Requested	FY2028-2029 Requested	FY2029-2030 Requested
STATE GENERAL FUND (Direct)	—	216,178	210,135	218,424	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	189,250	155,250	155,450	—
TOTAL MEANS OF FINANCING	—	405,428	365,385	373,874	—
Salaries	—	85,000	88,400	91,936	—
Other Compensation	—	50,000	52,000	54,080	—
Related Benefits	—	40,178	41,385	42,640	—
TOTAL SALARIES	—	175,178	181,785	188,656	—
Travel	—	26,250	26,400	26,758	—
Operating Services	—	22,000	23,100	24,255	—
Supplies	—	2,000	2,100	2,205	—
TOTAL OPERATING EXPENSES	—	50,250	51,600	53,218	—
PROFESSIONAL SERVICES	—	96,000	132,000	132,000	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	84,000	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	84,000	—	—	—
TOTAL EXPENDITURES	—	405,428	365,385	373,874	—
Classified	—	—	—	—	—
Unclassified	—	1	1	1	—
TOTAL AUTHORIZED T.O. POSITIONS	—	1	1	1	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	1	1	1	—

Question	Narrative Response
Explain need for the new or expanded service.	ACT 289 of the 2025 Regular Legislative Session requires the Department of Justice to provide for the statewide coordination of sexual assault nurse examiners.
How will it help fulfill the program's mission?	It will enable the department to fulfill the requirements of Revised Statute 36:709(9).
Who will be the principal users?	The principal users will be sexual assault survivors in Louisiana.
Who will primarily benefit from the service?	The persons who will primarily benefit from this service will be sexual assault survivors in Louisiana.
What strategic objectives are affected?	N/A
What operational objectives are affected?	N/A
List a revised version of the objective(s) here.	N/A
If no objective exists, create one-strategic.	N/A
If no objective exists, create one-operational.	N/A
Explain the Strategies needed to implement.	N/A
Additional information or comments.	The overall long-term goal is to establish and sustain a comprehensive, statewide TeleSANE program in Louisiana that expands access to high-quality, trauma-informed, medical-forensic care for sexual assault survivors, particularly in rural and underserved areas thereby improving patient outcomes and evidence collection. With only 42 certified SANE nurses serving the entire state of Louisiana, this project directly advances the goal of the funding opportunity by increasing the availability of medical forensic exams through a system that virtually connects healthcare professionals across the state. At any given time, a sexual assault victim will be guaranteed access to a trained, compassionate expert on call. The project seeks to deliver victim-centered care and enhance forensic evidence collection, leading to stronger identification and prosecution of perpetrators statewide. This initiative will begin as a pilot in two selected regions and two partner hospitals. Starting small allows the program to test technology infrastructure, refine operational protocols, and evaluate outcomes before scaling statewide. The pilot will provide critical lessons on training, coordination, and workflow that can be standardized and replicated across Louisiana, ensuring that eventual expansion is both effective and sustainable. The primary goals are to: expand access to timely, trauma-informed forensic medical exams in underserved Louisiana parishes; improve forensic evidence collection and strengthen prosecution outcomes; enhance victim-centered care and awareness; and build a scalable, sustainable model for statewide expansion. Louisiana TeleSANE project serves to create a system in which survivors of sexual assault have immediate access to compassionate, skilled forensic care no matter their location. The long-term vision is a Louisiana where survivors are never turned away or left without specialized support, where community partners collaborate seamlessly to promote healing and justice, and where TeleSANE services become a permanent, trusted component of Louisiana's healthcare and justice infrastructure.



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	21,167,524	23,022,015	7,719,634	—	216,178	30,957,827	7,935,812
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	22,771,466	25,989,244	2,386,411	—	—	28,375,655	2,386,411
FEES & SELF-GENERATED	10,077,610	17,248,193	(1,000,324)	(2,266,714)	—	13,981,155	(3,267,038)
STATUTORY DEDICATIONS	16,919,647	41,673,468	(811,664)	2,266,714	—	43,128,518	1,455,050
FEDERAL FUNDS	7,262,054	9,525,934	1,616,409	—	189,250	11,331,593	1,805,659
TOTAL MEANS OF FINANCING	\$78,198,302	\$117,458,854	\$9,910,466	—	\$405,428	\$127,774,748	\$10,315,894

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	1,163,470	13,875,000	(1,875,000)	—	—	12,000,000	(1,875,000)
Department of Justice Debt Collection Fund	3,236,131	6,049,809	(64,596)	—	—	5,985,213	(64,596)
Department of Justice Legal Support Fund	5,549,895	11,024,982	(632,158)	8,197	—	10,401,021	(623,961)
DOJ Occupational Licensing Review Prog Fund	232,940	532,593	267,626	—	—	800,219	267,626
Louisiana Fund	523,060	2,171,155	97,998	13,711	—	2,282,864	111,709
Medical Assistance Programs Fraud Detection Fund	—	1,400,000	624,201	2,258,490	—	4,282,691	2,882,691
Pari-mutuel Live Racing Facility Gaming Control Fund	602,933	644,658	34,769	—	—	679,427	34,769
Riverboat Gaming Enforcement Fund	1,733,239	1,932,743	122,800	—	—	2,055,543	122,800
Sports Wagering Enforcement Fund	134,088	158,366	329,912	—	—	488,278	329,912
Tobacco Control Special Fund	15,000	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	13,684	(13,684)	—	400,000	—
Video Draw Poker Device Fund	3,328,892	3,469,162	269,100	—	—	3,738,262	269,100
Total:	\$16,919,647	\$41,673,468	\$(811,664)	\$2,266,714	—	\$43,128,518	\$1,455,050

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	38,416,542	42,392,704	6,816,128	—	85,000	49,293,832	6,901,128
Other Compensation	1,512,030	2,956,689	—	—	50,000	3,006,689	50,000
Related Benefits	19,400,493	20,656,457	3,003,383	—	40,178	23,700,018	3,043,561
TOTAL PERSONAL SERVICES	\$59,329,065	\$66,005,850	\$9,819,511	—	\$175,178	\$76,000,539	\$9,994,689
Travel	794,192	1,111,715	361,369	—	26,250	1,499,334	387,619
Operating Services	5,097,995	5,139,804	970,469	—	22,000	6,132,273	992,469
Supplies	694,145	940,965	55,643	—	2,000	998,608	57,643
TOTAL OPERATING EXPENSES	\$6,586,332	\$7,192,484	\$1,387,481	—	\$50,250	\$8,630,215	\$1,437,731
PROFESSIONAL SERVICES	\$4,511,727	\$18,074,170	\$(3,852,495)	—	\$96,000	\$14,317,675	\$(3,756,495)
Other Charges	1,853,650	19,106,836	—	—	—	19,106,836	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,469,422	5,256,298	—	—	—	5,256,298	—
TOTAL OTHER CHARGES	\$6,323,073	\$24,363,134	—	—	—	\$24,363,134	—
Acquisitions	1,448,106	1,823,216	2,555,969	—	84,000	4,463,185	2,639,969
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,448,106	\$1,823,216	\$2,555,969	—	\$84,000	\$4,463,185	\$2,639,969
TOTAL EXPENDITURES	\$78,198,302	\$117,458,854	\$9,910,466	—	\$405,428	\$127,774,748	\$10,315,894
Classified	—	—	—	—	—	—	—
Unclassified	534	539	34	—	1	574	35
TOTAL AUTHORIZED T.O. POSITIONS	534	539	34	—	1	574	35
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	46	46	—	—	1	47	1

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,654,445	2,795,364	650,280	—	—	3,445,644	650,280
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,154,234	5,038,477	94,585	—	—	5,133,062	94,585
FEDERAL FUNDS	739,581	832,046	21,906	—	—	853,952	21,906
TOTAL MEANS OF FINANCING	\$7,548,260	\$8,665,887	\$766,771	—	—	\$9,432,658	\$766,771

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Department of Justice Debt Collection Fund	2,382,493	3,628,592	28,494	—	—	3,657,086	28,494
Department of Justice Legal Support Fund	771,741	1,409,885	66,091	—	—	1,475,976	66,091
Total:	\$3,154,234	\$5,038,477	\$94,585	—	—	\$5,133,062	\$94,585

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	2,943,597	3,292,482	229,679	—	—	3,522,161	229,679
Other Compensation	390,894	503,816	—	—	—	503,816	—
Related Benefits	1,757,355	1,783,077	90,682	—	—	1,873,759	90,682
TOTAL PERSONAL SERVICES	\$5,091,845	\$5,579,375	\$320,361	—	—	\$5,899,736	\$320,361
Travel	139,974	110,205	62,534	—	—	172,739	62,534
Operating Services	709,405	756,009	57,388	—	—	813,397	57,388
Supplies	153,086	92,320	2,124	—	—	94,444	2,124
TOTAL OPERATING EXPENSES	\$1,002,465	\$958,534	\$122,046	—	—	\$1,080,580	\$122,046
PROFESSIONAL SERVICES	—	\$142,534	\$3,278	—	—	\$145,812	\$3,278
Other Charges	7,864	119,707	—	—	—	119,707	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,165,142	1,631,737	—	—	—	1,631,737	—
TOTAL OTHER CHARGES	\$1,173,006	\$1,751,444	—	—	—	\$1,751,444	—
Acquisitions	280,944	234,000	321,086	—	—	555,086	321,086
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$280,944	\$234,000	\$321,086	—	—	\$555,086	\$321,086
TOTAL EXPENDITURES	\$7,548,260	\$8,665,887	\$766,771	—	—	\$9,432,658	\$766,771
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,012,555	10,756,448	1,353,626	—	216,178	12,326,252	1,569,804
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,224,223	2,152,464	43,484	—	—	2,195,948	43,484
FEES & SELF-GENERATED	6,493,429	12,437,407	(664,423)	(27)	—	11,772,957	(664,450)
STATUTORY DEDICATIONS	6,019,609	11,884,994	1,584	27	—	11,886,605	1,611
FEDERAL FUNDS	—	627,357	1,853	—	189,250	818,460	191,103
TOTAL MEANS OF FINANCING	\$18,749,817	\$37,858,670	\$736,124	—	\$405,428	\$39,000,222	\$1,141,552

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Department of Justice Debt Collection Fund	853,639	724,280	367,581	—	—	1,091,861	367,581
Department of Justice Legal Support Fund	3,994,971	8,041,966	(745,305)	—	—	7,296,661	(745,305)
DOJ Occupational Licensing Review Prog Fund	232,940	532,593	267,626	—	—	800,219	267,626
Louisiana Fund	523,060	2,171,155	97,998	13,711	—	2,282,864	111,709
Tobacco Control Special Fund	15,000	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	13,684	(13,684)	—	400,000	—
Total:	\$6,019,609	\$11,884,994	\$1,584	\$27	—	\$11,886,605	\$1,611

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	8,134,144	9,253,619	1,348,042	—	85,000	10,686,661	1,433,042
Other Compensation	579,176	1,560,895	—	—	50,000	1,610,895	50,000
Related Benefits	3,955,913	4,319,120	575,074	—	40,178	4,934,372	615,252
TOTAL PERSONAL SERVICES	\$12,669,233	\$15,133,634	\$1,923,116	—	\$175,178	\$17,231,928	\$2,098,294
Travel	149,778	317,209	12,696	—	26,250	356,155	38,946
Operating Services	950,932	1,206,200	49,742	—	22,000	1,277,942	71,742
Supplies	72,155	184,922	6,253	—	2,000	193,175	8,253
TOTAL OPERATING EXPENSES	\$1,172,865	\$1,708,331	\$68,691	—	\$50,250	\$1,827,272	\$118,941
PROFESSIONAL SERVICES	\$3,056,717	\$14,990,135	\$(1,707,253)	—	\$96,000	\$13,378,882	\$(1,611,253)
Other Charges	1,061,430	4,965,098	—	—	—	4,965,098	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	641,866	912,457	—	—	—	912,457	—
TOTAL OTHER CHARGES	\$1,703,297	\$5,877,555	—	—	—	\$5,877,555	—
Acquisitions	147,705	149,015	451,570	—	84,000	684,585	535,570
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$147,705	\$149,015	\$451,570	—	\$84,000	\$684,585	\$535,570
TOTAL EXPENDITURES	\$18,749,817	\$37,858,670	\$736,124	—	\$405,428	\$39,000,222	\$1,141,552
Classified	—	—	—	—	—	—	—
Unclassified	80	82	2	—	1	85	3
TOTAL AUTHORIZED T.O. POSITIONS	80	82	2	—	1	85	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	—	—	1	34	1

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	12,500,524	9,470,203	5,715,728	—	—	15,185,931	5,715,728
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	560,995	888,046	19,198	—	—	907,244	19,198
FEES & SELF-GENERATED	3,495,306	4,695,059	(339,875)	(2,266,687)	—	2,088,497	(2,606,562)
STATUTORY DEDICATIONS	1,946,653	18,545,068	(1,664,414)	2,266,687	—	19,147,341	602,273
FEDERAL FUNDS	6,522,473	8,066,531	1,592,650	—	—	9,659,181	1,592,650
TOTAL MEANS OF FINANCING	\$25,025,951	\$41,664,907	\$5,323,287	—	—	\$46,988,194	\$5,323,287

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	1,163,470	13,875,000	(1,875,000)	—	—	12,000,000	(1,875,000)
Department of Justice Debt Collection Fund	—	1,696,937	(460,671)	—	—	1,236,266	(460,671)
Department of Justice Legal Support Fund	783,183	1,573,131	47,056	8,197	—	1,628,384	55,253
Medical Assistance Programs Fraud Detection Fund	—	1,400,000	624,201	2,258,490	—	4,282,691	2,882,691
Total:	\$1,946,653	\$18,545,068	\$(1,664,414)	\$2,266,687	—	\$19,147,341	\$602,273

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	11,829,944	12,842,801	3,620,864	—	—	16,463,665	3,620,864
Other Compensation	297,857	575,990	—	—	—	575,990	—
Related Benefits	5,960,281	6,104,055	1,660,010	—	—	7,764,065	1,660,010
TOTAL PERSONAL SERVICES	\$18,088,083	\$19,522,846	\$5,280,874	—	—	\$24,803,720	\$5,280,874
Travel	309,925	526,542	107,510	—	—	634,052	107,510
Operating Services	1,959,981	1,932,662	535,605	—	—	2,468,267	535,605
Supplies	370,790	506,935	43,660	—	—	550,595	43,660
TOTAL OPERATING EXPENSES	\$2,640,695	\$2,966,139	\$686,775	—	—	\$3,652,914	\$686,775
PROFESSIONAL SERVICES	\$1,445,009	\$2,813,042	\$(2,211,475)	—	—	\$601,567	\$(2,211,475)
Other Charges	753,426	13,930,749	—	—	—	13,930,749	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,197,296	1,184,524	—	—	—	1,184,524	—
TOTAL OTHER CHARGES	\$1,950,722	\$15,115,273	—	—	—	\$15,115,273	—
Acquisitions	901,442	1,247,607	1,567,113	—	—	2,814,720	1,567,113
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$901,442	\$1,247,607	\$1,567,113	—	—	\$2,814,720	\$1,567,113
TOTAL EXPENDITURES	\$25,025,951	\$41,664,907	\$5,323,287	—	—	\$46,988,194	\$5,323,287
Classified	—	—	—	—	—	—	—
Unclassified	165	168	32	—	—	200	32
TOTAL AUTHORIZED T.O. POSITIONS	165	168	32	—	—	200	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

1414 - Risk Litigation

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	20,638,528	22,581,986	2,298,945	—	—	24,880,931	2,298,945
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$20,638,528	\$22,581,986	\$2,298,945	—	—	\$24,880,931	\$2,298,945

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	12,020,486	13,357,304	1,395,433	—	—	14,752,737	1,395,433
Other Compensation	147,216	137,280	—	—	—	137,280	—
Related Benefits	5,941,838	6,526,907	599,111	—	—	7,126,018	599,111
TOTAL PERSONAL SERVICES	\$18,109,540	\$20,021,491	\$1,994,544	—	—	\$22,016,035	\$1,994,544
Travel	110,468	98,336	37,262	—	—	135,598	37,262
Operating Services	1,181,598	1,014,744	249,289	—	—	1,264,033	249,289
Supplies	89,849	92,758	2,133	—	—	94,891	2,133
TOTAL OPERATING EXPENSES	\$1,381,914	\$1,205,838	\$288,684	—	—	\$1,494,522	\$288,684
PROFESSIONAL SERVICES	—	\$22,459	\$517	—	—	\$22,976	\$517
Other Charges	20,116	72,282	—	—	—	72,282	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,044,272	1,102,416	—	—	—	1,102,416	—
TOTAL OTHER CHARGES	\$1,064,388	\$1,174,698	—	—	—	\$1,174,698	—
Acquisitions	82,686	157,500	15,200	—	—	172,700	15,200
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$82,686	\$157,500	\$15,200	—	—	\$172,700	\$15,200
TOTAL EXPENDITURES	\$20,638,528	\$22,581,986	\$2,298,945	—	—	\$24,880,931	\$2,298,945
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	347,720	366,748	24,784	—	—	391,532	24,784
FEES & SELF-GENERATED	88,875	115,727	3,974	—	—	119,701	3,974
STATUTORY DEDICATIONS	5,799,151	6,204,929	756,581	—	—	6,961,510	756,581
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,235,746	\$6,687,404	\$785,339	—	—	\$7,472,743	\$785,339

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming Control Fund	602,933	644,658	34,769	—	—	679,427	34,769
Riverboat Gaming Enforcement Fund	1,733,239	1,932,743	122,800	—	—	2,055,543	122,800
Sports Wagering Enforcement Fund	134,088	158,366	329,912	—	—	488,278	329,912
Video Draw Poker Device Fund	3,328,892	3,469,162	269,100	—	—	3,738,262	269,100
Total:	\$5,799,151	\$6,204,929	\$756,581	—	—	\$6,961,510	\$756,581

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	3,488,370	3,646,498	222,110	—	—	3,868,608	222,110
Other Compensation	96,888	178,708	—	—	—	178,708	—
Related Benefits	1,785,106	1,923,298	78,506	—	—	2,001,804	78,506
TOTAL PERSONAL SERVICES	\$5,370,364	\$5,748,504	\$300,616	—	—	\$6,049,120	\$300,616
Travel	84,047	59,423	141,367	—	—	200,790	141,367
Operating Services	296,080	230,189	78,445	—	—	308,634	78,445
Supplies	8,265	64,030	1,473	—	—	65,503	1,473
TOTAL OPERATING EXPENSES	\$388,393	\$353,642	\$221,285	—	—	\$574,927	\$221,285
PROFESSIONAL SERVICES	\$10,000	\$106,000	\$62,438	—	—	\$168,438	\$62,438
Other Charges	10,815	19,000	—	—	—	19,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	420,846	425,164	—	—	—	425,164	—
TOTAL OTHER CHARGES	\$431,661	\$444,164	—	—	—	\$444,164	—
Acquisitions	35,329	35,094	201,000	—	—	236,094	201,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,329	\$35,094	\$201,000	—	—	\$236,094	\$201,000
TOTAL EXPENDITURES	\$6,235,746	\$6,687,404	\$785,339	—	—	\$7,472,743	\$785,339
Classified	—	—	—	—	—	—	—
Unclassified	54	54	—	—	—	54	—
TOTAL AUTHORIZED T.O. POSITIONS	54	54	—	—	—	54	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

Agency: 141 DOJ-OFF OF THE ATTY GENERAL				STATE OF LOUISIANA Childrens Budget Department Summary				CHILD - DS Fiscal Year 2026 - 2027 Report Date: 10/31/25		
Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Department

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

1412 - Civil Law

47211 - 2022 Regular Session SCR No. 68

Question and Narrative Response
Activity: Provide the name and brief description.
ENVIRONMENTAL CONTROL: Requests the attorney general to review the Office of Environmental Justice within the United States Department of Justice.
Legal Citation & Year-Example: R.S. 99:1234(1999)
2022 Regular Session, Senate Concurrent Resolution No. 68
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$250,000	\$250,000
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$250,000	\$250,000

1412 - Civil Law

47212 - Act 451 (HB 439) of the 2023 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description.		
FUNDS/FUNDING: Creates the Victims of Vehicular Homicide Fund.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
To amend and reenact Revised Statute 44:4.1(B)(31) and Revised Statute 46:1807(A) and to enact Revised Statute 46:1807(B)(8) and Chapter 21-A of Title 46 of the Louisiana Revised Statutes of 1950, to be comprised of Revised Statute 46:1823 through 1838. Act 451 (HB 439) of the 2023 Regular Session		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$48,000	\$48,000
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$48,000	\$48,000

1412 - Civil Law

47213 - 2022 Regular Session HCR No. 11

Question and Narrative Response		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

47214 - Act 550 (HB 221) of the 2024 Regular Session

Question and Narrative Response		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

47215 - Act 713 (HB 596) of the 2024 Regular Session

Question and Narrative Response		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

Department: 04B - AG

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

1412 - Civil Law

47216 - Act 636 (HB 763) of the 2024 Regular Session

Question and Narrative Response

Activity: Provide the name and brief description.

ELECTIONS: Provides relative to federal election guidance and funding. Establishes guardrails for accepting federal election funds during an emergency. Election officials who accept funds in violation of this law shall be enjoined from disbursing them by the attorney general. The estimated costs cannot be determined at this time.

Legal Citation & Year-Example: R.S. 99:1234(1999)

To enact Revised Statute 18:425.2. Act 636 (HB 763) of the 2024 Regular Session

If funded before, when & why was funding removed?

This was not funded before.

Funding requested in prior years? Yes/No, Explain

N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

47217 - Act 1 (SB 313) of the 2024 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description.		
SCHOOLS: Creates the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program to provide educational savings accounts for parental choice in K-12 education. Collections is charged with recovering misused account funds. The estimated costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
To amend and reenact Revised Statute 17:236(A) and 4014, to enact Revised Statute 17:3996(B)(82), Chapter 43-C of Title 17 of the Louisiana Revised Statutes of 1950, to be comprised of Revised Statute 17:4037.1 through 4037.12, and Revised Statute 17:5029(F), and Revised Statute 39:1554(T), and to repeal Revised Statute 17:4011 through 4013 and 4015 through 4025. Act 1 (SB 313) of the 2024 Regular Session		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

47218 - Act 354 (SB 447) of the 2024 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description.		
HEALTH DEPARTMENT: Provides relative to coroners. Mandates coroner compliance with the regional sexual response plan. Requires the attorney general to determine if a conflict exists or if the coroner is unqualified. The estimated costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
To amend and reenact Revised Statute 13:5713(F) and to enact Revised Statute 13:5713(K). Act 354 (SB 447) of the 2024 Regular Session		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

47219 - Act 765 (SB 355) of the 2024 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description.		
CONTRACTS: Provides for regulation of litigation funding by a third party that is a foreign person, state, or wealth fund. Requires disclosure to the attorney general, permits attorney general to enforce compliance, and mandates the attorney general produce a yearly report on such funding. The estimated costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
To enact Chapter 2-C of Code Title XII of Code Book III of Title 9 of the Louisiana Revised Statutes of 1950, to be comprised of Revised Statute 9:3580.1 through Revised Statute 9:3580.7, and to enact Chapter 2-D of Code Title XII of Code Book III of Title 9 of the Louisiana Revised Statutes of 1950, to be comprised of Revised Statute 9:3580.10 through 3580.12. Act 765 (SB 355) of the 2024 Regular Session		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

47220 - Act 420 (HB 238) of the 2024 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description. AGRICULTURE: Provides relative to agriculture land protection against foreign adversaries. Restricts foreign adversaries from obtaining agricultural land. Grants enforcement authority to the attorney general.		
Legal Citation & Year-Example: R.S. 99:1234(1999) To enact Part I-A of Chapter 22 of Title 3 of the Louisiana Revised Statutes of 1950, to be comprised of Revised Statute 3:3613 through 3619. Act 420 (HB 238) of the 2024 Regular Session.		
If funded before, when & why was funding removed? This was not funded before.		
Funding requested in prior years? Yes/No, Explain N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$543,146	\$551,355
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$543,146	\$551,355

1412 - Civil Law

47221 - Act 700 (HB 488) of the 2024 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description.		
COMMERCE: Provides relative to blockchain and digital asset regulation. Prohibits certain government regulations of digital assets. Grants enforcement authority to the attorney general. The estimated costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
To amend and reenact Section 3 of Act No. 331 of the 2023 Regular Session of the Legislature and to enact Chapter 22 of Title 49 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 49:1501 through 1507. Act 700 (HB 488) of the 2024 Regular Session		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law
47222 - 2024 Regular Session, SR No. 169

Question and Narrative Response		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

47223 - Act 585 (SB 301) of the 2024 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

51274 - Act 236 (HB 37) of the 2025 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description.		
CONTRACTS: Establishes a duty of care for online platforms who contract with minors. Cost cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
To enact Revised Statute 9:2717.4. (2025) Act 236 (HB 37) of the 2025 Regular Session		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

51276 - Act 289 (HB 531) of the 2025 Regular Session

Question and Narrative Response
Activity: Provide the name and brief description.
NURSES: Provides for forensic medical examinations of sexual assault survivors.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To amend and reenact Revised Statute 40:1216.1(A) (2025) Act 289 (HB 531) of the 2025 Regular Session
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$216,178	\$210,135
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$189,250	\$155,250
TOTAL MEANS OF FINANCING	\$405,428	\$365,385

1412 - Civil Law

51283 - Act 395 (HB 688) of the 2025 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description.		
LEVEES/BDS & DISTRICTS: Provides relative to the Southeast Louisiana Flood Protection Authority-East and Southeast Louisiana Flood Protection Authority-West Bank. Costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
To amend and reenact Revised Statute 38:330.1(C)(1)(a) (introductory paragraph) and (i) and (ii), (2)(a)(ii) and (c) through (e), (3)(a) through (c), and (4) and (D), and to enact Revised Statute 38:330.1(C)(2)(a)(xii) and (f) and (g).		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

51285 - Act 408 (SB 37) of the 2025 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description. MOTOR VEHICLES. Provides for the Louisiana Motor Vehicle Commission. Costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999) To amend and reenact Revised Statute 32:1252(51), 1253(A), and 1261(A)(1)(t)(i) and (iii). (2025) Act 408 (SB 37) of the 2025 Regular Session		
If funded before, when & why was funding removed? This was not funded before.		
Funding requested in prior years? Yes/No, Explain N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

51286 - Act 96 (SB 54) of the 2025 Regular Session

Question and Narrative Response		
Activity: Provide the name and brief description.		
LOCAL AGENCIES. Provides for a limited fiscal administrator for political subdivisions. Costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
To amend and reenact Revised Statute 39:1351(A)(1)(b), (2)(a) and (c), (3), (B)(1)(a) and (b), 1355, 1356(E) and 1357(A), (C), (D), (H) and (I), and to enact Revised Statute 39:1358, 1358.1, 1358.2, and 1358.3. (2025) Act 96 (SB 54) of the 2025 Regular Session		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

51288 - 2025 Regular Session HCR No. 37

Question and Narrative Response		
Activity: Provide the name and brief description.		
HIGHER EDUCATION: Establishes the Hazing Prevention Task Force. Costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
2025 Regular Session, House Concurrent Resolution No. 37		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

51290 - 2025 Regular Session HCR No. 53

Question and Narrative Response		
Activity: Provide the name and brief description.		
ELDERLY: Creates a Senior Task Force on Fraud Prevention. Costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
2025 Regular Session, House Concurrent Resolution No. 53		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

1412 - Civil Law

51291 - 2025 Regular Session HCR No. 69

Question and Narrative Response		
Activity: Provide the name and brief description.		
MOTOR VEHICLES: Creates a task force to study the merger of the Louisiana Motor Vehicle Commission and the Louisiana Used Motor Vehicle Commission. Costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
2025 Regular Session, House Concurrent Resolution No. 69		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

STATE OF LOUISIANA
Sunset Review

1412 - Civil Law

51304 - 2025 Regular Session HR No. 15

Question and Narrative Response		
Activity: Provide the name and brief description.		
ATHLETICS: Creates a task force to study issues relative to the name, image, and likeness of student athletes in Louisiana. Costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
2025 Regular Session, House Resolution No. 15		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

STATE OF LOUISIANA
Sunset Review

1412 - Civil Law

51306 - 2025 Regular Session SR No. 204

Question and Narrative Response		
Activity: Provide the name and brief description.		
STATE DEPARTMENT. Creates the task force on Protecting Louisiana's Critical Infrastructure from Foreign Adversaries. Costs cannot be determined at this time.		
Legal Citation & Year-Example: R.S. 99:1234(1999)		
2025 Regular Session, Senate Resolution No. 204		
If funded before, when & why was funding removed?		
This was not funded before.		
Funding requested in prior years? Yes/No, Explain		
N/A		
Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
141 DEPARTMENT OF JUSTICE		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,176,058	\$669,566
INTERAGENCY TRANSFERS	\$1,293,785	\$1,430,196
FEES & SELF-GENERATED REVENUES	\$241,507	\$641,109
STATUTORY DEDICATIONS	\$1,023,784	\$594,723
FEDERAL FUNDS	\$493,881	\$485,711
TOTAL MEANS OF FINANCING	\$4,229,015	\$3,821,305

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$566,615	\$589,280
Other Compensation	\$0	\$0
Related Benefits	\$240,878	\$250,513
<i>TOTAL PERSONAL SERVICES</i>	<i>\$807,493</i>	<i>\$839,793</i>
<i>OPERATING EXPENSES</i>		
Serv_Subscriptions	\$841,950	\$861,315
Maint_Communications	\$25,687	\$26,278
Maint-Data Processing Equip	\$0	\$0
Maint- Data Software	\$133,100	\$136,161
Maint-DataBase Maintenance	\$1,504,672	\$1,539,279
Maint-Software Maintenance	\$222,804	\$227,928
Rent-Data Processing Licensing Software	\$65,232	\$66,732
Util Data Processing	\$0	\$0
Util Other Communication Services	\$0	\$0
IT Training	\$5,180	\$5,299
Supplies (computer & Communication)	\$117,860	\$120,571
Other (Prof Serv_IT Service)	\$225,000	\$230,175
<i>TOTAL OPERATING EXPENSES</i>	<i>\$3,141,485</i>	<i>\$3,213,739</i>
<i>TOTAL PROFESSIONAL SERVICES</i>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$280,037	\$336,044
Major Repairs	\$0	\$0
<i>TOTAL ACQUISITIONS & MAJOR REPAIRS</i>	<i>\$280,037</i>	<i>\$336,044</i>
TOTAL EXPENDITURES AND REQUESTS	\$4,229,015	\$4,389,576

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
Job Function	<i>Perm IT</i>	<i>T.O.</i>	<i>Other</i>	<i>Perm IT</i>	<i>T.O.</i>	<i>Other</i>
Infrastructure	3.00			3.00		
Application Development	3.00			3.00		
Management/Administration	1.00			1.00		
Vacant	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		

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Office of the Attorney General (141) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026-2027, Office of the Attorney General (141) is budgeted to receive the following revenue
(Agency Name and #)

from Coastal Protection & Restoration Authority (109) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :

Provide funding in the Civil Law Program for legal assistance associated with the outer continental shelf leasing litigation.

Office of the Attorney General 185,000

Sandra Schreiber
Recipient Agency Fiscal Officer

9/23/2025
Date

Candace Oby
Sending Agency Fiscal Officer

9/22/25
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.

Page

Act 455 of 2024 - Mental Health Transparency Report

10/24

Department Agency	Office of the Attorney General Office of the Attorney General
<u>Means of Finance</u>	<u>Total Funding Summary</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED T.O. FTE POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	0

Act 455 of 2024 - Mental Health Transparency Report

10/24

Department	Office of the Attorney General
Agency	Office of the Attorney General
Service/Program Name	
<u>Means of Finance</u>	<u>Amounts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	0

Additional Detail

Program Description:

Service(s) Provided:

The Department of Justice does not provide mental health services.

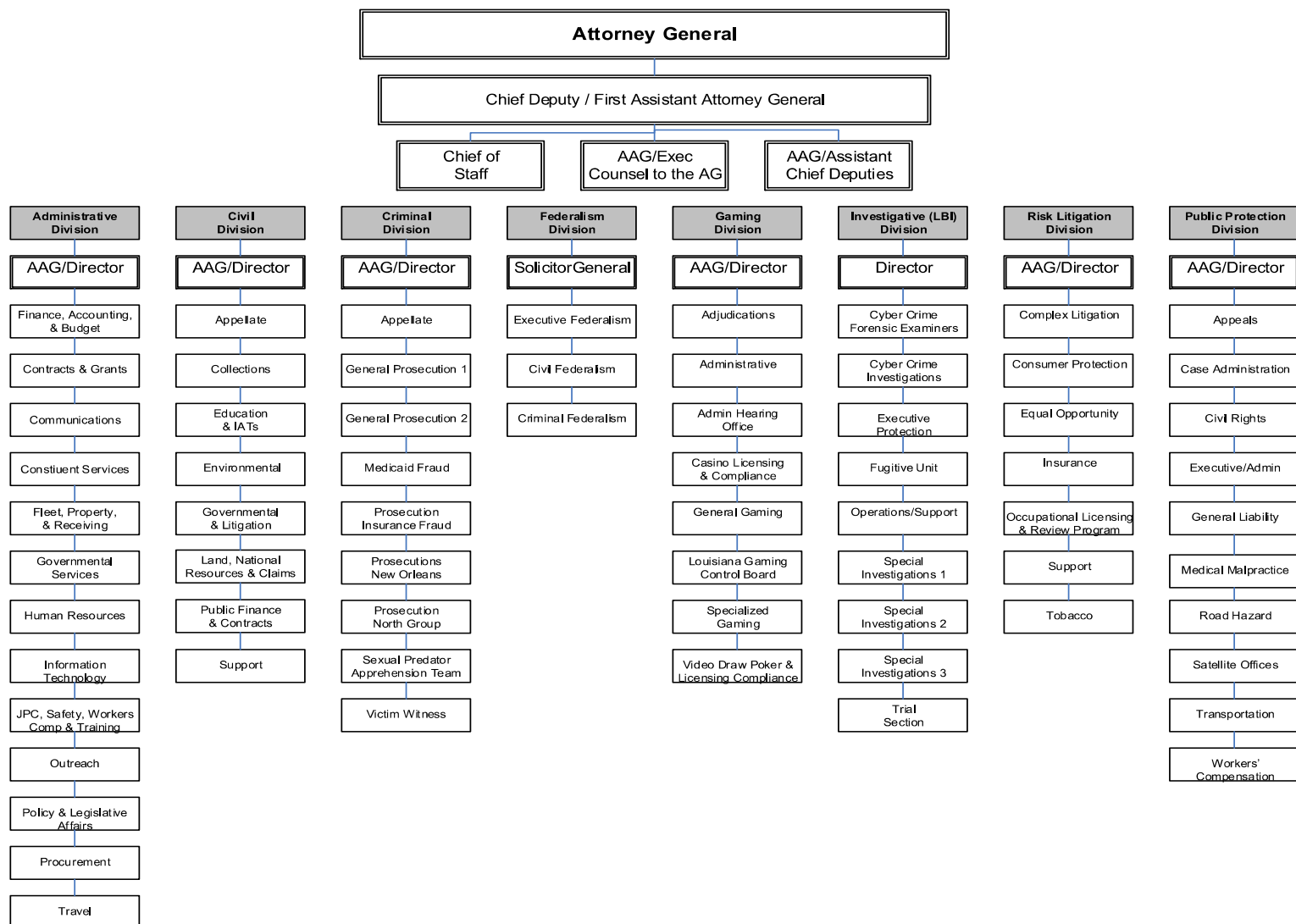
Population Served:

Area Served:

Funding source(s), including names of Federal Grants:

Relevant Demographic Information, including Number of Disabled Individuals Served:

LOUISIANA DEPARTMENT OF JUSTICE



INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and Office of the Governor – LA State Racing Commission (254) for Fiscal Year **2026-2027**. The Louisiana Department of Justice (141) is budgeted to receive the following Revenue 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	\$113,112
Retirement (33.2%)	37,553
FICA-Medicare (1.45%)	1,640
Insurance	16,354
Travel	<u>15,000</u>

Total Request for FY 26-27 \$183,659

 10/16/25
Recipient Agency /Deputy Director Date

 10/16/25
Sending Agency Fiscal Officer Date

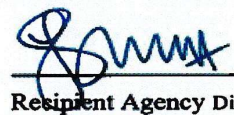
Note: It is the receiving agency's responsibility to ensure the execution of this agreement. Both agencies must submit copies of this Agreement with their budget request (and any subsequent BA-7s) as documentation for I.A.I. revenues and I.A.T. expenses.

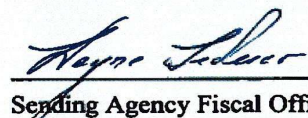
10/16//2025

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and Louisiana Department of Agriculture and Forestry (04-160) for Fiscal Year 2026-2027. 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.

 10/16/25
Resipient Agency Director of Admin. Serv. Date

 10/17/25
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 14, 2025

DEPARTMENT ID: DEPARTMENT OF JUSTICE
 AGENCY ID: 04-141 Office of the Attorney General
 PROGRAM ID: Litigation
 ADDENDUM TO OPERATIONAL PLAN FOR LITIGATION PROGRAM

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
FY13-14	3,439	1,193	2,246	34.69%	65.31%
FY14-15	3,439	1,193	2,246	34.69%	65.31%
FY15-16	2,782	844	1,938	30.34%	69.66%
FY16-17	2,750	949	1,801	34.51%	65.49%
FY17-18	2,769	875	1,894	32.00%	68.00%
FY18-19	2,726	828	2,726	30.00%	70.00%
FY19-20	3,698	976	2,722	26.28%	73.71%
FY20-21	3,578	956	2,622	27.00%	73.00%
FY21-22	3,369	958	2,411	28.00%	71.00%
FY22-23	2,405	755	1,650	31.00%	68.00%
FY23-24	2,279	781	1,498	33.75%	67.25%
FY24-25	2,155	886	1,269	42.00%	58.00%

Fiscal Year	Total New Cases by FY	Total Assigned To	Total New by FY Litigation Attorneys / In House	Percentage of New Cases By Fiscal Year	
	Assigned	Contract Attorneys		Contract	In-House
FY13-14	1,070	95	975	9.00%	91.12%
FY14-15	950	152	978	16.00%	84.00%
FY15-16	976	203	773	21.00%	79.00%
FY16-17	1,801	144	925	13.00%	87.00%
FY17-18	1,069	116	953	11.00%	89.00%
FY18-19	1,080	191	889	18.00%	82.00%
FY19-20	1,048	131	917	12.50%	87.50%
FY20-21	924	173	751	18.72%	81.27%
FY21-22	804	171	633	21.27%	78.73%
FY22-23	622	105	517	16.88%	83.12%
FY23-24	777	151	626	20.44%	79.57%
FY24-25	638	267	371	41.85%	58.15%

**CONTRACT BETWEEN STATE OF LOUISIANA
LOUISIANA DEPARTMENT OF HEALTH**

UBH [redacted] Office of Behavioral Health [redacted] LaGov # [redacted]
[redacted] Agency # 330
Headquarters [redacted]
AND [redacted]
Louisiana Department of Justice, Office of the Attorney General [redacted]
FOR [redacted]

Personal Service ☐ Professional Service ☐ Consulting Services ☐ Social Services ☐ Governmental (State/Agency) ☒ Governmental (Local) ☐

REP NUMBER (if applicable) [redacted]		Emergency ☐	Sole Source ☐
1) Contractor (Registered Legal Name) Louisiana Department of Justice, Office of the		5) Vendor Supplier # 310030706	5a) State LDR Account # (if applicable) N/A
2) Street Address 1885 North 3rd Street		6) Parish(es) Served ST (List all that apply)	
City Baton Rouge	State LA	Zip Code 70802	7) License or Certification # N/A
3) Telephone Number (225) 326-6620		8) Contractor Status	
4) Mailing Address (if different) N/A		Subrecipient:	Yes ☐ No ☒
		Corporation:	Yes ☐ No ☒
		For Profit:	Yes ☐ No ☒
		Publicly Traded:	Yes ☐ No ☒
City N/A	State [redacted]	Zip Code N/A	8a) CFDA# (Federal Grant#) N/A

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 07/01/2022	11) Termination Date 06/30/2025
12) Maximum Contract Amount \$ 299,995.00	
13) Estimated Amounts by Fiscal Year FY23 \$99,995.00; FY24 \$99,995.00; FY25 \$99,995.00	

14) Terms of Payment
If progress and/or completion of services are provided to the satisfaction of the Initiating Office/Entity, payments are to be made as follows:
Payment will be made on a cost reimbursement basis in accordance with Attachment 2, Cost Reimbursement Budget Form for fiscal year 2023, 2024 and 2025. Travel will be paid in accordance with State Travel Regulations, PPM49.

Contractor obligated to submit final invoices to Agency within fifteen (15) days after termination of contract.

14a) PAYMENT WILL BE MADE ONLY UPON APPROVAL OF:	First Name Robert	Last Name Hanson
	Title Program Manager	
	Phone Number (225) 342-6480	

15) Special or Additional Provisions which are incorporated herein, if any (IF NECESSARY, ATTACH SEPARATE SHEET AND REFERENCE):	
List all required Attachments Attachment 1: Statement of Work Attachment 2: USA Statement Attachment 3: Cost Reimbursement Budget Forms for FY23, FY24, FY25	List all required Exhibits Exhibit A: Multi-Year Letter Exhibit B: Signature Authority Exhibit C: Resumes Types of Attachments and Exhibits ATTACHMENTS - Statement of work - Fee Schedule/Budget - Special Provisions - Standard Provisions EXHIBITS - Board Resolution/Signature of Authority - Disclosure of Ownership - Certificate of Authority - Multi Year Letter - Rate Letter - Out of State Justification Letter - Resume - License

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: Section 1557 of the Patient Protection and Affordable Care Act (42 U.S.C. §18116); Title VI of the Civil Rights Act of 1964 (42 U.S.C. §2000d, et seq.); Title VII of the Civil Rights Act of 1964 (42 U.S.C. §2000e, et seq.); Title IX of the Education Amendments of 1972 (20 U.S.C. §1681, et seq.); the Age Discrimination Act of 1975 (42 U.S.C. §6101, et seq.); Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. §794); Section 508 of the Rehabilitation Act of 1973 (29 U.S.C. §794d); the Americans with Disabilities Act of 1990 (42 U.S.C. §12101, et seq.); the Vietnam Era Veterans' Readjustment Assistance Act of 1974 (38 U.S.C. §4212); the Fair Housing Act of 1968 (42 U.S.C. §3601, et seq.); and Federal Executive Order 11246; 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 confidentiality which safeguard information and patient/client confidentiality. Information obtained under this Contract shall not be used in any manner except as necessary for the proper discharge of Contractor's obligations. (Contractor shall establish, subject to review and approval of the Department, confidentiality rules and facility access procedures.)
3. **Right to Audit:** The Louisiana 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 period of five (5) years following final payment. Contractor grants to the State of Louisiana, through the Office of the Louisiana Legislative Auditor, Louisiana Department of Health, and State 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 Department policy requiring an audit of 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 term of this contract, 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 01117, Baton Rouge, LA 70821-3797 and one (1) copy of the audit shall be sent to the originating office within the Department.
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 75.361, 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 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. 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 term of this Contract all necessary insurances including automobile insurance, workers' compensation insurance, and general liability insurance. The required insurances shall protect 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 that 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 term of the contract, Contractor must notify his/her appointing authority of any existing Contract with the State of Louisiana and notify the contracting office with the Department 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 the State shall remain the property of the State, and shall be returned by Contractor to the 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 the State, and shall be returned by Contractor to the State, at Contractor's expense, at termination or expiration of this contract.

- 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 Contractor of items and services that are incidental but necessary for the performance of the work required under this contract.

No subcontract shall relieve Contractor of the responsibility for the performance of contractual obligations described herein.

- 14. Conflict of Interest:** Contractor acknowledges that the Code of Governmental Ethics, La. R.S. 42:1101, et seq., applies to Contractor in the performance of services under this contract. 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 La. R.S. 42:1113. Contractor agrees to immediately notify the Department if potential violations of the Code of Governmental Ethics arise at any time during the term of the contract.

- 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 that have been reimbursed to Contractor pursuant to this or previous contracts are not allowable, the Department shall have the right to offset and withhold said amounts from any amount due to 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:
 - Electronic submission of data and reports to the Federal Audit Clearinghouse (FAC) (2 CFR §200.512(d)).
 - 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 \$5,000, 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 the Department, the Department shall promptly notify Contractor in writing and Contractor shall defend such claim in the Department's name, but at Contractor's expense and shall indemnify and hold the Department harmless 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 Contractor for the period this Contract and future continuing contracts for the provision of the same services. Contractor must submit a vendor invoice with the 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 one thousand dollars (\$1,000.00) or more. Contractor has the responsibility to submit to the Contract Monitor an inventory list of 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 the contracted services, the equipment purchased under this Contract reverts to the Department. Contractor agrees to deliver any such equipment to the Department within thirty (30) days of termination of services.

- 21. Indemnity:** Contractor agrees to protect, indemnify, and hold harmless the State of Louisiana and the Department from all claims for damages, costs, expenses, and attorney fees arising in Contract or out from this Contract or from any acts or omissions of Contractor's agents, subcontractors, employees, officers, or clients, including, but not limited to, premises liability and any claim based on any theory of strict liability. This provision does not apply to actions or omissions for which La. R.S. 40:1237.1, et seq. provides malpractice coverage to Contractor, nor claims related to treatment and performance of evaluations of persons when such persons cause harm to third parties (La. 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 the Department.

- 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 or 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 this contract.
- 24. E-Verify:** Contractor acknowledges and agrees to comply with the provision of La. R.S. 39:2212.10 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 La. R.S. 39:1672.2-1672.4.
Other Remedies: If the Contractor fails to perform in accordance with the terms and conditions of this Contract, or if any lien or claim for damages, penalties, cost and the like is asserted by or against the State, then, upon notice to the Contractor, the State may pursue all remedies available to it at law or equity, including retaining monies from amounts due the Contractor and proceeding against any surety of the Contractor.
- 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 La. R.S. 39:1551-1730; rules and regulations; executive orders; standard terms and conditions, and specifications listed in the Request for Proposals (RFP), if applicable; and this contract.
- 27. Contractor's Cooperation:** 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, 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 to the Department 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, debarred, 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 Executive Orders 12540 and 12680, and "NonProcurement Debarment and Suspension" set forth at 2 CFR Part 376.
- 30. Act 211 Taxes Clause:** In accordance with La. R.S. 39:1624(A)(10), the Louisiana Department of Revenue must determine that 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 Louisiana Department of Revenue prior to the approval of this Contract by the Office of State Procurement. Contractor hereby attests to its current and/or prospective compliance, and agrees to provide its seven-digit LDR Account Number to the Department so that Contractor's tax payment compliance status may be verified. 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. The Department reserves the right to withdraw its consent to this Contract without penalty and proceed with alternate arrangements should Contractor 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 Contractor to comply with the terms and/or conditions of the contract; provided that the Department shall give Contractor written notice specifying Contractor's failure. If within thirty (30) days after receipt of such notice, 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 Contractor in default and the Contract shall terminate on the date specified in such notice. 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 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 Contractor. Contractor shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.
- 33. Confidentiality:** Contractor shall protect from unauthorized use and disclosure all information relating to the State's operations and data (e.g. financial, statistical, personal, technical, etc.) that becomes available to the Contractor in carrying out this Contract. Contractor shall use protecting measures that are the same or more effective than those used by the State. Contractor is not required to protect information or data that is publicly available outside the scope of this Contract; already rightfully in the Contractor's possession; independently developed by the Contractor outside the scope of this Contract; or rightfully obtained from third parties. Under no circumstance shall the Contractor discuss and/or release information to the media concerning this project without prior express written approval of the State.
- 34. Prohibition of Discriminatory Boycotts of Israel:** In accordance with La. R.S. 30:1602.1, any Contract for \$100,000 or more and for any contractor with five (5) or more employees, Contractor, and 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 Contractor, or any subcontractor, engages in a boycott of Israel during the term of the contract.
- 35. Cybersecurity Training:** In accordance with La. R.S. 42:1267 (B)(3) and the State of Louisiana's Information Security Policy, if the Contractor, any of its employees, agents, or subcontractors will have access to State government information technology assets, the Contractor's employees, agents, or subcontractors with such access must complete cybersecurity training annually, and the Contractor must present evidence of such compliance annually and upon request. The Contractor may use the cybersecurity training course offered by the Louisiana Department of State Civil Service without additional cost.

For purposes of this Section, "access to State government information technology assets" means the possession of credentials, equipment, or authorization to access the internal workings of State information technology systems or networks. Examples would include but not be limited to State-issued laptops, VPN credentials to access the State network, logging to access the State's telecommunications closets or systems, or permissions to maintain or modify IT systems used by the State. Final determination of scope inclusions or exclusions relative to access to State government information technology assets will be made by the Office of Technology Services.

- 36. Code of Ethics:** The Contractor acknowledges that Chapter 15 of Title 42 of the Louisiana Revised Statutes (R.S. 42:1101 et. seq., Code of Governmental Ethics) applies to the Contracting Party in the performance of services called for in this Contract. The Contractor agrees to immediately notify the state if potential violations of the Code of Governmental Ethics arise at any time during the term of this Contract.
- 37. 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.
- 38. No Employment Relationship:** Nothing in this Contract shall be construed to create an employment or agency relationship, partnership, or joint venture between the employees, agents, or subcontractors of Contractor and the State of Louisiana.
- 39. Venue:** Venue for any action brought with regard to this Contract shall be in the Nineteenth Judicial District Court, Parish of East Baton Rouge, State of Louisiana.
- 40. 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, Contractor, and/or any subcontractor of 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.
- 41. Order of Precedence Clause:** In the event of any inconsistent or incompatible provisions in a Contract which resulted from an RFP, this signed Contract (excluding the RFP and Contractor's proposal) shall take precedence, followed by the provisions of the RFP, and then by the terms of Contractor's proposal. This Order of Precedence Clause applies only to contracts that resulted from an RFP.
- 42. Contractor must comply with the Office of Technology Services (OTS) Information Security Policy,** <https://www.dos.la.gov/Pages/ots/InformationSecurity.aspx>.
- Contractor must report to the State any known breach of security no later than forty-eight (48) hours after confirmation of the event. Notify the Information Security Team ("IST") by calling the Information Security Hotline at 1-844-632-6013 and emailing the security team at infosec@la.gov.
 - Contractor must follow OTS Information Security Policy for Data Sanitization requirements for any equipment replaced during the Contract and at the end of the contract, for all equipment which house confidential/restricted data provided by the State.
 - Contractor must ensure appropriate protections of data is in accordance with HIPAA Rules and HITECH Acts.
 - If Contractor will have access to data originating from the Centers for Medicare and Medicaid Services (CMS), then Contractor must ensure their computer system is in compliance with CMS latest version of the *Minimum Acceptable Risk Standards for Exchanges (MARS-E)* Document Suite, currently MARS-E 2.0. The CMS MARS-E 2.0 requirements include but are not limited to the below listed requirements:
 - Multi-factor authentication is a CMS requirement for all remote users, privileged accounts and non-privileged accounts. In this context, a "remote user" is referencing staff accessing the network from offsite, normally with a client virtual private network with the ability to access CMS data.
 - Perform criminal history check for all staff prior to granting access to CMS data. All employees and contractors requiring access to Patient Protection and Affordable Care Act (PL 111-148) sensitive information must meet personnel suitability standards. These suitability standards are based on a valid need-to-know, which cannot be assumed from position or title, and favorable results from a background check. The background checks for prospective and existing employees (if not previously completed) should include, at a minimum, containing references provided by the employee as well as the local law enforcement agency or agencies.
- 43. HIPAA Business Associate Provisions**
- If Contractor is a Business Associate of the Department, as that term is defined herein, because Contractor either: (a) creates, receives, maintains, or transmits protected health information (PHI) for or on behalf of the Department; or (b) provides legal, actuarial, accounting, consulting, data aggregation, management, administrative, accreditation, or financial services for the Department involving the disclosure of PHI, the following provisions will apply:
- Definitions: As used in these provisions -
 - The term "HIPAA Rules" refers to the federal regulations known as the HIPAA Privacy, Security, Enforcement, and Breach Notification Rules, found at 45 CFR Parts 160 and 164, which were originally promulgated by the U. S. Department of Health and Human Services (DHHS) 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.
 - The terms "Business Associate", "Covered Entity", "disclosure", "electronic protected health information" ("electronic PHI"), "health care provider", "health information", "health plan", "protected health information" ("PHI"), "subcontractor", and "use" have the same meaning as set forth in 45 CFR §160.103.
 - The term "security incident" has the same meaning as set forth in 45 CFR §164.304.
 - The terms "breach" and "unsecured protected health information" ("unsecured PHI") have the same meaning as set forth in 45 CFR §164.402.
 - 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 as required by the HIPAA Rules and by this Contract.
 - Contractor shall use or disclose PHI solely: (a) for meeting its obligations under the contract; or (b) as required by law, rule, regulation (including the HIPAA Rules), or as otherwise required or permitted by this Contract.
 - Contractor shall implement and utilize all appropriate safeguards to prevent any use or disclosure of PHI not required or permitted by this Contract, 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 the Department.
 - In accordance with 45 CFR §164.502(e)(1)(ii) and (if applicable) §164.308(d)(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.
- f. Contractor shall, within three (3) days of becoming aware of any use or disclosure of PHI, other than as permitted by this Contract, report such disclosure in writing to the person(s) named in Terms of Payment on page 1 of this document. 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. 51:307.1 *et seq.* At the option of the Department, any harm or damage resulting from any use or disclosure which violates this Contract shall be mitigated, to the extent practicable, either: (a) by Contractor at its own expense; or (b) by the Department, in which case Contractor shall reimburse the Department for all expenses that the Department is required to incur in undertaking such mitigation activities.
 - g. To the extent that Contractor is to carry out one or more of the Department's obligations under 45 CFR Part 164, Subpart E, Contractor shall comply with the requirements of Subpart E that apply to the Department in the performance of such obligation(s).
 - h. Contractor shall make available such information in its possession which is required for the Department 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 the Department 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.
 - i. Contractor shall make PHI available to the Department upon request in accordance with 45 CFR §164.524.
 - j. Contractor shall make PHI available to the Department upon request for amendment and shall incorporate any amendments to PHI in accordance with 45 CFR §164.526.
 - k. 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 the Department available to the Secretary of the DHHS for purposes of determining the Department's compliance with the HIPAA Rules.
 - l. Contractor shall indemnify and hold the Department harmless from and against any and all liabilities, claims for damages, costs, expenses and attorneys' fees resulting from any violation of this provision 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.
 - m. The parties agree that the legal relationship between the Department and Contractor is strictly an independent contractor relationship. Nothing in this Contract shall be deemed to create a joint venture, agency, partnership, or employer-employee relationship between the Department and Contractor.
 - n. Notwithstanding any other provision of the contract, the Department shall have the right to terminate the Contract immediately if the Department determines that Contractor has violated any provision of the HIPAA Rules or any material term of this contract.
 - o. At the termination of the contract, or upon request of the Department, whichever occurs first, Contractor shall return or destroy (at the option of the Department) 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.

SIGNATURES TO FOLLOW ON THE NEXT PAGE

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.

CONTRACTOR	STATE OF LOUISIANA, LOUISIANA DEPARTMENT OF HEALTH
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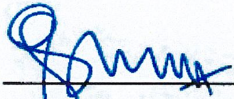
DocuSigned by: <i>John Sinsquefield</i> AR1207189EC246C 01/20/2023	
SIGNATURE	DATE
Wilbur "Bill" Stiles John W. Sinsquefield	
NAME	NAME
Chief Deputy Attorney General	Secretary, Louisiana Department of Health or Designee
TITLE	TITLE

Headquarters	Office of Behavioral Health
Robert Henson, CAC	<i>K Church-Stubbs</i> 2-8-2023
SIGNATURE	DATE
Robert Henson, CAC	Karen Church-Stubbs, J.D.
NAME	NAME
Program Manager	Assistant Secretary or Designee
TITLE	TITLE

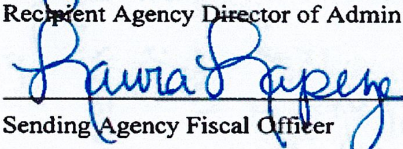
INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Revenue (12-440) for Fiscal Year 2026-2027. 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, 2026 to June 30, 2027.

 10/16/25

Recipient Agency Director of Admin Serv. Date

 10.23.25

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.

10/14/2024



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