

Agency Budget Request

FISCAL YEAR 2025–2026



Elected Officials

141 — Office of the Attorney General



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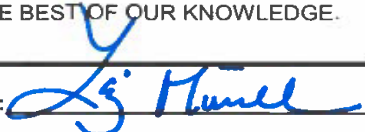

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BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Justice PHYSICAL ADDRESS: 1885 North Third Street
Louisiana Department of Justice
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: <u></u> PRINTED NAME/TITLE: <u>Elizabeth 'Liz' Murrill</u> <u>Attorney General</u> DATE: _____ EMAIL ADDRESS: <u>MurrillE@ag.louisiana.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Rosemary 'Stormy' Hambrice</u> <u>Director/Undersecretary of Administrative Services</u> DATE: <u>10/30/24</u> EMAIL ADDRESS: <u>HambriceS@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:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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Program Goals

PROGRAM NUMBER AND NAME: 1411 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

- I. Provide professional services to Louisiana citizens, private sector organizations, and all governmental entities.

- II. Improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the State.

PROGRAM ACTIVITY:

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Program Goals

PROGRAM NUMBER AND NAME: 1411 - Administrative

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

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

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

The Collections section represents 27 public colleges, universities, technical and community colleges, the State Department of Education, the Board of Regents, and the Office of Student Financial Assistance in the collection and litigation of defaulted educational loans/benefits. The Collections section also represents 24 Boards, Agencies, and Commissions in the collection of their accounts receivables.

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

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

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

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

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Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

PROGRAM AUTHORIZATION:

Louisiana Constitution Article IV, Section 8; R.S. 36:702; R.S. 36:704(D); and R.S. 36:704(E)

PROGRAM MISSION:

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

PROGRAM GOALS:

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 Civil Division, a part of the Civil Program, 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.

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 state's 776 elected Justices of the Peace and Constables. This section approves forms used by the Secretary of State.

The Lands & 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

STATE OF LOUISIANA

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Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

bottoms. Increasingly, this section has led efforts to recover funds from various entities for the plugging and abandonment of oil and gas wells. The section brings actions against mineral companies that owe the state for royalty underpayments. The Lands & Natural Resources Section defends the constitutionality of statutes within its sphere of expertise. The Lands & Natural Resources Section also authors attorney general opinions on topics including lands, natural resources, cemeteries, coroners, and water bottoms.

The agencies and political subdivisions served by this section include several state departments, such as the Division of Administration, the State Mineral & Energy Board, the Department of Culture, Recreation and Tourism, Louisiana Coastal Protection and Restoration Agency, the Department of Natural Resources, the Louisiana Department of Transportation and Development, the Louisiana Department of Wildlife and Fisheries, the Board of Trustees for state Colleges and Universities, the Louisiana Military Department, the Governor's Office of Homeland Security and Emergency Preparedness, the Department of Health, the Louisiana Cemetery Board, the Louisiana Division of Archaeology, as well as numerous school boards, police juries, all state universities, assessors, district attorneys, and levee boards. In addition to its legal representation, the section's personnel serve as members of the Louisiana Geographic Information Systems Council, the Statewide Cemetery Response Task Force, and the Slavery Ancestral Burial Grounds Preservation Commission.

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.

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.

Consumer Protection Section attorneys, investigators, program specialists, and other staff engage in extensive outreach activities that educate consumers and businesses. The section has engaged in a series of presentations and outreach events that provide practical, proactive, and tangible information geared towards consumer protection, including fraud prevention. This prevention information covers a diverse range of topics including identity theft, sweepstakes fraud, ending opioid abuse, elderly fraud, landlord and tenant, automobile, contractor fraud, charitable giving, financial fraud, and general consumer and business issues under the Louisiana Unfair Trade Practices and Consumer Protection Law (LUTPA). In an effort to achieve its strategic goal, the Consumer Protection Section uses its outreach programs to reach various consumers, businesses, seniors, minority communities, students, homeowners, renters, military service members and veterans. This section is also charged with the duty of enforcing the antitrust and related laws relative to the regulation of trade and commerce, including but not limited to, the protection of the welfare of small business interests and the interests of any persons injured by antitrust violations and conspiracies in restraint of trade and other patterns of organized business extortion and theft.

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

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

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

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

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

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Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article 4, Section 8; R.S. 36:701; Louisiana Code of Criminal Procedure 66; R.S. 13:4862; LA C.Cr.P. 734; R.S. 13:5036, LA C.Cr.P. 264; R.S. 49:251, LA C.Cr.P. 61; 42 Code of Federal Regulations 1007.1-1007.21; LA C.Cr.P. 62; R.S. 36:702; LA C.Cr.P. 63; R.S. 36:703; LA C.Cr.P. 64; R.S. 36:706; LA C.Cr.P. 65; R.S. 36:704

PROGRAM MISSION:

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

PROGRAM GOALS:

I. 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.

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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 R.S. 15:544(E), R.S. 15:544.1, R.S. 15:544.2, and R.S. 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 computer 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 CCU Forensic Lab also works cases involving online auction fraud, death investigations, domestic violence, economic fraud including online fraud and counterfeiting, email threats, harassment and stalking, extortion, identity theft, narcotics, prostitution, human trafficking, software piracy, and telecommunications fraud. CCU also provides training to local law enforcement and gives public service presentations in regard to technology based crimes and internet safety throughout the State of Louisiana.

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

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.

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Program Goals

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

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PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

PROGRAM AUTHORIZATION:

R.S. 49:191(12) (Act No. 107 of 1999); R.S. 36:701(D); R.S. 36:704(H); R.S. 39:1533(B)

PROGRAM MISSION:

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

PROGRAM GOALS:

I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

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

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

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

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

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

The Civil Rights Section defends suits filed in both state and federal court involving the deprivation of a person's civil rights. Such suits include, claims brought pursuant to 42 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, and parallel state statutes. The Civil Rights Section also provides legal representation to state agencies, its officials, and employees in civil rights actions brought pursuant to the Religious Land Use and Institutionalized Persons Act.

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

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

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 an 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 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 suit to recover funds from third parties that the State paid to either injured state employees or to state agencies. The Workers' Compensation Section also represents the state in seeking reimbursement of workers' compensation benefits paid by Office of Risk Management (ORM) from the Second Injury Fund by appealing decisions of the Second Injury Board wherein ORM's claim for reimbursement from the board is denied.

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1415 - Gaming

PROGRAM AUTHORIZATION:

La. Constitution, Article IV, Section 8; R.S. 36:701(D); R.S. 36:704(I); R.S. 27:1 et seq. (Louisiana Gaming Control Board, successor in authority to the Louisiana Economic Development and Gaming Corporation, Riverboat Gaming Commission, and the Riverboat Gaming Enforcement Division and Video Gaming Division of the Louisiana State Police); R.S. 27:351 et seq. (Louisiana Pari-Mutuel Live Racing Facility Economic Re-Development and Gaming Control Act); R.S. 4:141 et seq. (Louisiana State Racing Commission); R.S. 4:701 (Charitable Gaming); R.S. 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. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

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

STATE OF LOUISIANA
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Program Goals

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21831	K	Percent of new full-time employees hired that have attended an orientation training within 60 days of hire	P	95	99.18	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
23423	G	Number of new full-time employees hired	N	79	54	64	81	123		
23424	G	Number of new full-time employees who have attended an administrative orientation.	N	82	53	63	79	122		

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 \$4,000,000 in outstanding student loans and \$5,000,000 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
12270	K	Total collections	D	5,000,000	25,817,864	5,000,000	5,000,000	5,000,000	0	0
21832	S	Amount collected per collector	D	600,000	2,377,335	600,000	600,000	600,000	0	0
476	K	Total collections from outstanding student loan cases	D	4,000,000	15,300,348	4,000,000	4,000,000	4,000,000	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
14101	G	Number of collectors	N	26	28	11	9.64	10.86		

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
464	K	Average time for attorney to research and write opinions (in days)	N	60	18	60	60	60	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12252	G	Number of opinions requested	N	143	144	208	183	208
12254	G	Number of opinions withdrawn	N	60	60	69	108	90
12256	G	Number of opinions released	N	119	110	108	100	72
12265	G	Number of hours devoted to opinions	N	7,686	7,438	6,135	5,353	3,366
6213	G	Average total time from receipt to release of an opinion (in days)	N	35	41	56	56	50

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
24996	G	Number of hours devoted to litigation	N	12,731	13,886	14,274	15,010	12,171
471	G	Number of cases received	N	357	145	174	260	245
473	G	Number of cases contracted to outside firms	N	6	1	3	4	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25000	G	Number of hours devoted to boards and commissions	N	9,440	3,496	10,509	5,201	4,086		

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 10 days; resolutions within an average of 6 days; public bond approvals within an average of 6 days; and garnishments within an average of 6 days.

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
477	S	Average processing time for contracts (in days)	N	10	9	10	10	10	0	0
478	S	Average processing time for resolutions (in days)	N	6	8	6	6	6	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25001	G	Number of contracts processed	N	411	356	346	364	269		
25002	G	Number of resolutions processed	N	310	606	229	182	139		

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10450	K	Number of random site checks (inspections) conducted at retail tobacco outlets each quarter.	N	50	152	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21839	S	Number of tobacco presentations solicited and/or performed during the fiscal year	N	24	0	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21841	K	Percentage of verified consumer disputes responded to within 15 days of receipt	P	100	99	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
486	G	Number of verified consumer disputes received	N	3,329	3,938	2,531	2,468	1,819

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 85% of verified consumer disputes within 90 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21842	S	Percentage of complaints that are closed within 90 days of receipt	P	85	100	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21843	K	Number of law enforcement officers who receive Department of Justice intimate partner violence, sexual assault and human trafficking in-service training.	N	600	277	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	100	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25005	K	Total number of presentations made to public and private entities	N	60	311	60	60	60	0	0
25006	S	Total number of attendees at presentations made to public and private entities	N	4,000	6,177	4,000	4,000	4,000	0	0
25007	K	Total number of constituent services tickets	N	3,000	6,000	3,000	3,000	3,000	0	0
25008	S	Number of non-duty attorney tickets resolved	N	1,000	5,322	1,000	1,000	1,000	0	0
25009	S	Number of duty attorney tickets resolved	N	500	735	500	500	500	0	0
25012	K	Number of specialized inquiries received from state, local or private entities	N	1,200	1,310	1,200	1,200	1,200	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
25014	G	Total number of constituent tickets resolved	N	7,256	5,903	7,969	13,812	3,553
25015	G	Total number of constituent tickets unresolved	N	200	238	219	440	58

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25016	K	Number of settlements received for review	N	50	75	50	50	50	0	0
25017	S	Number of settlements approved	N	50	75	50	50	50	0	0
25018	S	Number of settlements approved within statutory time limits	N	50	77	50	50	50	0	0
25019	S	Total dollar amount of settlements approved	D	1,000,000	6,116,445.26	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25021	S	Number of cases refused due to conflict	N	1	1	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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12322	G	Number of cases opened (defendants)	N	541	373	445	335	393
12323	G	Number of cases closed (defendants)	N	463	396	349	364	362
12324	G	Number of recusals received	N	403	274	312	127	185
12325	G	Number of requests for assistance	N	89	60	102	74	92
12328	G	Number of parishes served	N	48	53	37	61	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	90	100	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
21860	G	Number of requests for legal consultation	N	524	396	368	359	320
22200	G	Number of scheduled intelligence sharing meetings.	N	10	6	5	6	6
22201	G	Number of scheduled intelligence sharing meetings attended by the Department of Justice.	N	5	6	4	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21861	K	Number of new investigations opened	N	500	11,106	500	500	500	0	0
21862	S	Number of closed investigations per investigator	N	8	62	8	8	8	0	0
21863	S	Number of open investigations per investigator	N	25	72	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25023	K	Number of investigations opened	N	250	314	250	250	250	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12347	G	Total dollar amount of collections - all sources	D	17,356,987	20,874,540.89	45,023,708	43,088,633	10,504,942.04
12348	G	Dollar amount of Civil and Criminal Restitution Ordered.	D	10,541,450	12,070,640.42	69,036,053	12,983,983	60,577,395.26
12352	G	Dollar amount of civil monetary penalty collected	D	8,002,912	4,139,712.82	11,548,688	3,657,882	5,070,145.18
12353	G	Dollar amount of investigation/prosecution costs collected	D	153,468	5,862,854.95	46,550	121,201	38,570.12
12354	G	Dollar amount of restitution collected administratively	D	450	300	3,326	39,434	394,539.11
12358	G	Total judgments obtained during fiscal year - all sources	D	18,728,907	23,860,733.85	80,593,521	17,172,934	65,793,147.45
12360	G	Dollar amount of criminal restitution collected	D	433,133	1,345,632.64	196,322	287,768	45,632.8
12362	G	Dollar amount of fines ordered	D	27,910	35,865.5	50,071	42,546	22,154.75
12363	G	Dollar amount of civil monetary penalty ordered	D	7,974,243	5,779,905.33	11,437,005	3,822,303	4,810,524.37
12365	G	Dollar amount of investigation/prosecution costs ordered	D	185,303	6,431,718.06	64,873	46,092	23,250
12367	G	Dollar amount of administrative restitution ordered	D	0	0	5,520	278,009	359,823.07

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21869	K	Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year	N	95	3,232	95	95	95	0	0
21870	S	Number of cases per 40 hours of proactive online investigation	N	10	66.23	10	10	10	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
22202	G	Total Cyber Crime Unit (CCU) arrests	N	20	148	115	118	55		
22715	G	Number of hours spent in proactive online investigation	N	504	1,976	2,008	1,975	1,952		

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21876	S	Average number of days open for contract attorney cases	N	1,670	1,657.69	1,670	1,670	1,670	0	0
21877	S	Average number of days open for in-house attorney cases	N	1,200	1,276.95	1,200	1,200	1,200	0	0
527	K	Percentage of new risk litigation cases handled in-house	P	85	83.71	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: 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
21880	S	Average number of business days from assignment of video gaming approval files until forwarded to LGCB	N	20	7	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 FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
22203	G	Number of Video Gaming approval files processed by Licensing and Compliance	N	1	78	54	47	43
22204	G	Number of Casino Gaming approval files processed by Licensing and Compliance	N	239	160	172	345	325

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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	17	60	60	60	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
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	60	22	55	54	5
537	G	Number of video gaming administrative action and denial files processed by Licensing and Compliance.	N	60	22	55	54	50

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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
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 FY2023 - 2024	
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023			
11895	G	Number of casino gaming administrative action or denial files processed by Licensing and Compliance within 30 business days of assignment	N	81	55	35	62	102		
23427	G	Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment	N	81	55	35	62	102		



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	18,417,092	21,342,949	27,770,702	6,427,753	30.12%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,881,322	24,808,905	28,862,878	4,053,973	16.34%
FEES & SELF-GENERATED	9,054,279	16,199,751	17,435,228	1,235,477	7.63%
STATUTORY DEDICATIONS	16,049,260	41,431,605	43,090,455	1,658,850	4.00%
FEDERAL FUNDS	7,305,220	9,352,138	10,662,067	1,309,929	14.01%
TOTAL MEANS OF FINANCING	\$72,707,173	\$113,135,348	\$127,821,330	\$14,685,982	12.98%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	7,932,346	14,303,491	15,407,413	1,103,922	7.72%
Insurance Fraud Investigation Dedicated Fund Account	586,635	947,771	1,077,086	129,315	13.64%
Sex Offender Registry Technology Dedicated Fund Account	535,298	948,489	950,729	2,240	0.24%
Total:	\$9,054,279	\$16,199,751	\$17,435,228	\$1,235,477	7.63%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,716,179	3,987,431	4,752,373	764,942	19.18%
Riverboat Gaming Enforcement Fund	2,088,715	2,200,152	2,381,774	181,622	8.25%
Pari-mutuel Live Racing Facility Gaming Control Fund	532,694	823,806	872,673	48,867	5.93%
Sports Wagering Enforcement Fund	129,350	329,973	353,434	23,461	7.11%
Department of Justice Legal Support Fund	4,940,847	10,388,076	10,717,372	329,296	3.17%
Tobacco Control Special Fund	11,185	15,000	15,000	—	—
Department of Justice Debt Collection Fund	3,286,818	5,882,597	5,752,303	(130,294)	(2.21)%
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—	—
DOJ Occupational Licensing Review Prog Fund	181,293	233,415	547,968	314,553	134.76%
Criminal Justice and First Responder Fund	—	15,000,000	15,000,000	—	—
Louisiana Fund	762,179	2,171,155	2,297,558	126,403	5.82%
Total:	\$16,049,260	\$41,431,605	\$43,090,455	\$1,658,850	4.00%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	34,025,435	39,519,798	48,841,608	9,321,810	23.59%
Other Compensation	2,106,131	2,956,689	3,012,353	55,664	1.88%
Related Benefits	19,618,755	20,736,327	25,229,403	4,493,076	21.67%
TOTAL PERSONAL SERVICES	\$55,750,321	\$63,212,814	\$77,083,364	\$13,870,550	21.94%
Travel	600,998	1,064,215	1,241,969	177,754	16.70%
Operating Services	4,326,555	4,669,804	5,646,717	976,913	20.92%
Supplies	505,155	935,965	1,058,718	122,753	13.12%
TOTAL OPERATING EXPENSES	\$5,432,707	\$6,669,984	\$7,947,404	\$1,277,420	19.15%
PROFESSIONAL SERVICES	\$4,704,519	\$14,458,536	\$14,251,532	\$(207,004)	(1.43)%
Other Charges	1,126,028	21,335,341	21,146,836	(188,505)	(0.88)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,426,929	5,148,920	5,148,920	—	—
TOTAL OTHER CHARGES	\$5,552,956	\$26,484,261	\$26,295,756	\$(188,505)	(0.71)%
Acquisitions	1,266,668	2,309,753	2,243,274	(66,479)	(2.88)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,266,668	\$2,309,753	\$2,243,274	\$(66,479)	(2.88)%
TOTAL EXPENDITURES	\$72,707,173	\$113,135,348	\$127,821,330	\$14,685,982	12.98%

Agency Positions

Classified	—	—	—	—	—
Unclassified	521	534	570	36	6.74%
TOTAL AUTHORIZED T.O. POSITIONS	521	534	570	36	6.74%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	46	46	46	—	—
TOTAL POSITIONS	568	581	617	36	6.20%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	18,417,092	21,342,949	27,770,702	6,427,753
Interagency Transfers	21,881,322	24,808,905	28,862,878	4,053,973
Fees & Self-generated	7,932,346	14,303,491	15,407,413	1,103,922
Insurance Fraud Investigation Dedicated Fund Account	586,635	947,771	1,077,086	129,315
Sex Offender Registry Technology Dedicated Fund Account	535,298	948,489	950,729	2,240
Video Draw Poker Device Fund	3,716,179	3,987,431	4,752,373	764,942
Riverboat Gaming Enforcement Fund	2,088,715	2,200,152	2,381,774	181,622
Pari-mutuel Live Racing Facility Gaming Control Fund	532,694	823,806	872,673	48,867
Sports Wagering Enforcement Fund	129,350	329,973	353,434	23,461
Department of Justice Legal Support Fund	4,940,847	10,388,076	10,717,372	329,296
Tobacco Control Special Fund	11,185	15,000	15,000	—
Department of Justice Debt Collection Fund	3,286,818	5,882,597	5,752,303	(130,294)
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—
DOJ Occupational Licensing Review Prog Fund	181,293	233,415	547,968	314,553
Criminal Justice and First Responder Fund	—	15,000,000	15,000,000	—
Louisiana Fund	762,179	2,171,155	2,297,558	126,403
Federal Funds	7,305,220	9,352,138	10,662,067	1,309,929
Total:	\$72,707,173	\$113,135,348	\$127,821,330	\$14,685,982

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	39,519,798	41,417,978	1,898,180
5110025	SAL-UNCLASS-TO-REG	33,460,654	—	7,050,335	7,050,335
5110030	SAL-UNCLASS-TO-OT	67,970	—	—	—
5110035	SAL-UNCLASS-TO-TERM	496,811	—	373,295	373,295
Total Salaries:		\$34,025,435	\$39,519,798	\$48,841,608	\$9,321,810

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	2,956,689	2,997,354	40,665
5120010	COMPENSATION/WAGES	1,834,050	—	14,999	14,999
5120035	STUDENT LABOR	259,253	—	—	—
5120105	COMP-CL-NON TO-OT	2,085	—	—	—
5120110	COMP-CL-NON TO-TERM	10,743	—	—	—
Total Other Compensation:		\$2,106,131	\$2,956,689	\$3,012,353	\$55,664

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	20,736,327	25,212,215	4,475,888
5130010	RET CONTR-STATE EMP	14,233,833	—	—	—
5130015	RET CONTR-SCHOOL EMP	21,883	—	—	—
5130020	RET CONTR-TEACHERS	21,829	—	—	—
5130030	RET CONTR-OTHER	—	—	17,188	17,188
5130050	POSTRET BENEFITS	1,206,771	—	—	—
5130055	FICA TAX (OASDI)	47,930	—	—	—
5130060	MEDICARE TAX	493,216	—	—	—
5130065	UNEMPLOYMENT BENEFIT	2,482	—	—	—
5130070	GRP INS CONTRIBUTION	3,587,311	—	—	—
5130090	TAXABLE FRINGE BEN	3,500	—	—	—
Total Related Benefits:		\$19,618,755	\$20,736,327	\$25,229,403	\$4,493,076

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,064,215	1,206,969	142,754
5210010	IN-STATE TRAVEL-ADM	51,189	—	—	—
5210015	IN-STATE TRAVEL-CONF	35,293	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	77,334	—	—	—
5210030	IN-STATE TRV-IT/TRN	89	—	—	—
5210050	OUT-OF-STATE TRV-ADM	17,691	—	—	—
5210055	OUT-OF-STTRV-CONF	224,719	—	35,000	35,000
5210060	OUT-OF-STTRV-FIELD	74,465	—	—	—
5210105	STAFF TRAINING	37,321	—	—	—
5210110	CONFERENCE REG FEES	82,396	—	—	—
5210115	CERTIFICATION FEES	500	—	—	—
Total Travel:		\$600,998	\$1,064,215	\$1,241,969	\$177,754

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,669,804	5,291,073	621,269
5310001	SERV-ADVERTISING	318,120	—	—	—
5310004	SERV-BANK FEES	246	—	—	—
5310005	SERV-PRINTING	15,203	—	—	—
5310007	SERV-TRANSPORTATION	3,456	—	—	—
5310010	SERV-DUES & OTHER	251,376	—	—	—
5310011	SERV-SUBSCRIPTIONS	489,844	—	292,244	292,244
5310014	SERV-DRUG TESTING	5,485	—	—	—
5310015	SERV-SECURITY	4,502	—	—	—
5310017	SERV-DOC DESTRUCTION	5,394	—	—	—
5310025	SERV-LOCKSMITH	40	—	—	—
5310037	SERV - TRAINING	22,425	—	—	—
5310042	SERV-BAR DUES	59,565	—	—	—
5310400	SERV-MISC	75,643	—	—	—
5330008	MAINT-EQUIPMENT	19,502	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	895	—	—	—
5330018	MAINT-AUTO REPAIRS	170,763	—	—	—
5330024	MAINT-DBASE MTCE	1,615,121	—	58,400	58,400
5330026	MAINT-SOFTWRE MTCE	161,971	—	5,000	5,000
5330027	MAINT-VEHICLE TRACK	4,091	—	—	—
5340010	RENT-REAL ESTATE	12,000	—	—	—
5340015	RENT-OPER COST-BLDG	313,989	—	—	—
5340020	RENT-EQUIPMENT	190,914	—	—	—
5340045	RENT-STORAGE SPACE	68,347	—	—	—
5340070	RENT-OTHER	18,252	—	—	—
5340078	RENT-DATA-LIC SOFT	57,566	—	—	—
5350001	UTIL-INTERNET PROVID	9,971	—	—	—
5350004	UTIL-TELEPHONE SERV	263,091	—	—	—
5350006	UTIL-MAIL/DEL/POST	149,383	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,513	—	—	—
5350012	UTIL-CABLE	14,888	—	—	—
Total Operating Services:		\$4,326,555	\$4,669,804	\$5,646,717	\$976,913

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	935,965	1,058,718	122,753
5410001	SUP-OFFICE SUPPLIES	90,856	—	—	—
5410002	SUP-TELEPH & ACCESS	3,249	—	—	—
5410003	SUP-BANKING	854	—	—	—
5410004	SUP-SECURITY/LAW ENF	3,972	—	—	—
5410006	SUP-COMPUTER	38,769	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410007	SUP-CLOTHING/UNIFORM	2,459	—	—	—
5410008	SUP-MEDICAL	189	—	—	—
5410009	SUP-EDUCATION & REC	1,033	—	—	—
5410013	SUP-FOOD & BEVERAGE	9,195	—	—	—
5410015	SUP-AUTO	3,374	—	—	—
5410020	SUP-COMMUNICATIONS	3,453	—	—	—
5410027	SUP-OTHER MEDICAL	600	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,012	—	—	—
5410035	SUP-SOFTWARE	2,757	—	—	—
5410036	SUP-FUELTRAC	253,723	—	—	—
5410039	SUP - AMMUNITIONS	10,982	—	—	—
5410400	SUP-OTHER	78,679	—	—	—
Total Supplies:		\$505,155	\$935,965	\$1,058,718	\$122,753

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	14,458,536	14,251,532	(207,004)
5510003	PROF SERV-MGT CONSUL	7,989	—	—	—
5510005	PROF SERV-LEGAL	2,023,585	—	—	—
5510013	PROF SERV-IT	591,369	—	—	—
5510028	PROF SERV-ADV/PRINT	856	—	—	—
5510400	PROF SERV-OTHER	2,080,721	—	—	—
Total Professional Services:		\$4,704,519	\$14,458,536	\$14,251,532	\$(207,004)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	21,335,341	21,146,836	(188,505)
5620063	MISC-OPERATNG SVCS	392,808	—	—	—
5620064	MISC-PROF SVCS	530,996	—	—	—
5620065	MISC-SUPPLIES OTHER	16,733	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	6,876	—	—	—
5620072	MISC-OC SAL CLASS&UN	66,086	—	—	—
5620073	MISC-OC-SAL CLASS OT	1,106	—	—	—
5620078	MISC-OC-RETIRE-STEM	31,060	—	—	—
5620082	MISC-OC-MEDICARE TAX	921	—	—	—
5620083	MISC-OC-GRP INS CONT	8,787	—	—	—
5620127	MISC-BOOTH FEE	4,800	—	—	—
5620128	MISC-PROMO ITEMS	6,183	—	—	—
5620130	MISC-COURT FILING	34,811	—	—	—
5620131	MISC-COURT RECORDS	1,657	—	—	—
5620133	MISC-WITNESS FEES	7,763	—	—	—
5620134	MISC-DEPOSITIONS	7,451	—	—	—
5620135	MISC-TRANSCRIPTS	7,990	—	—	—
Total Other Charges:		\$1,126,028	\$21,335,341	\$21,146,836	\$(188,505)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,148,920	5,148,920	—
5950001	IAT-COMMODITY/SERV	32	—	—	—
5950007	IAT-PRINTING	44,261	—	—	—
5950008	IAT-POSTAGE	2,400	—	—	—
5950014	IAT-TELEPHONE	293,480	—	—	—
5950026	IAT-RENTALS	1,956,504	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950027	IAT-RNT-3RD PTY LEAS	662,047	—	—	—
5950034	IAT-OFFICE SUPPLIES	652	—	—	—
5950038	IAT-OTHER OPER SERV	1,704	—	—	—
5950050	IAT-ORM INSURANCE	950,721	—	—	—
5950051	IAT-OSUP	31,858	—	—	—
5950052	IAT-LEG. AUDITOR	63,825	—	—	—
5950056	IAT-CAP PRK-PATROL	148,029	—	—	—
5950058	IAT-TECH SVCS	271,415	—	—	—
Total Interagency Transfers:		\$4,426,929	\$5,148,920	\$5,148,920	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,309,753	41,609	(2,268,144)
5710021	CAP ACQ-COM/PER-MA	—	—	6,000	6,000
5710221	ACQ-COMP HARDWARE	411,631	—	267,100	267,100
5710223	ACQ-COMM EQUIP	69,968	—	40,000	40,000
5710224	ACQ-OFFICE FURN&EQP	191,616	—	94,260	94,260
5710225	ACQ-JANI EQUIP	748	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	73,878	—	28,000	28,000
5710233	ACQ-LIBRARY	203,002	—	238,305	238,305
5710235	ACQ-DATA NETWK EQUIP	7,140	—	—	—
5710236	ACQ-OTHER	798	—	—	—
5710250	ACQ-AUTOMOBILES	459	—	1,231,000	1,231,000
5710253	ACQ-COMP SOFTWARE	—	—	297,000	297,000
5710921	COMPUTER/EQUIP-MA	94,249	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	213,180	—	—	—
Total Acquisitions:		\$1,266,668	\$2,309,753	\$2,243,274	\$(66,479)
Total Agency Expenditures:		\$72,707,173	\$113,135,348	\$127,821,330	\$14,685,982

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,983,384	2,927,460	3,358,362	430,902	14.72%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,845,383	4,865,232	5,105,896	240,664	4.95%
FEDERAL FUNDS	960,140	776,063	914,924	138,861	17.89%
TOTAL MEANS OF FINANCING	\$7,788,907	\$8,568,755	\$9,379,182	\$810,427	9.46%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	492,627	1,409,885	1,465,016	55,131	3.91%
Department of Justice Debt Collection Fund	2,352,756	3,455,347	3,640,880	185,533	5.37%
Total:	\$2,845,383	\$4,865,232	\$5,105,896	\$240,664	4.95%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	2,941,032	3,097,124	3,650,424	553,300	17.86%
Other Compensation	640,752	503,816	518,047	14,231	2.82%
Related Benefits	2,062,307	1,884,418	2,098,656	214,238	11.37%
TOTAL PERSONAL SERVICES	\$5,644,091	\$5,485,358	\$6,267,127	\$781,769	14.25%
Travel	120,537	110,205	134,174	23,969	21.75%
Operating Services	643,314	756,009	822,944	66,935	8.85%
Supplies	146,758	92,320	95,388	3,068	3.32%
TOTAL OPERATING EXPENSES	\$910,609	\$958,534	\$1,052,506	\$93,972	9.80%
PROFESSIONAL SERVICES	\$3,252	\$142,534	\$145,727	\$3,193	2.24%
Other Charges	9,931	119,707	119,707	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,081,203	1,553,600	1,553,600	—	—
TOTAL OTHER CHARGES	\$1,091,134	\$1,673,307	\$1,673,307	—	—
Acquisitions	139,821	309,022	240,515	(68,507)	(22.17)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$139,821	\$309,022	\$240,515	\$(68,507)	(22.17)%
TOTAL EXPENDITURES	\$7,788,907	\$8,568,755	\$9,379,182	\$810,427	9.46%

Program Positions

Classified	—	—	—	—	—
Unclassified	63	63	64	1	1.59%
TOTAL AUTHORIZED T.O. POSITIONS	63	63	64	1	1.59%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	73	73	74	1	1.37%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	3,983,384	2,927,460	3,358,362	430,902
Department of Justice Legal Support Fund	492,627	1,409,885	1,465,016	55,131
Department of Justice Debt Collection Fund	2,352,756	3,455,347	3,640,880	185,533
Federal Funds	960,140	776,063	914,924	138,861
Total:	\$7,788,907	\$8,568,755	\$9,379,182	\$810,427

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,097,124	3,135,304	38,180
5110025	SAL-UNCLASS-TO-REG	2,838,539	—	427,550	427,550
5110030	SAL-UNCLASS-TO-OT	6,803	—	—	—
5110035	SAL-UNCLASS-TO-TERM	95,690	—	87,570	87,570
Total Salaries:		\$2,941,032	\$3,097,124	\$3,650,424	\$553,300

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	503,816	518,047	14,231
5120010	COMPENSATION/WAGES	566,865	—	—	—
5120035	STUDENT LABOR	62,140	—	—	—
5120105	COMP-CL-NON TO-OT	1,004	—	—	—
5120110	COMP-CL-NON TO-TERM	10,743	—	—	—
Total Other Compensation:		\$640,752	\$503,816	\$518,047	\$14,231

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,884,418	2,098,656	214,238
5130010	RET CONTR-STATE EMP	1,371,621	—	—	—
5130050	POSTRET BENEFITS	305,377	—	—	—
5130055	FICA TAX (OASDI)	7,715	—	—	—
5130060	MEDICARE TAX	49,162	—	—	—
5130070	GRP INS CONTRIBUTION	328,433	—	—	—
Total Related Benefits:		\$2,062,307	\$1,884,418	\$2,098,656	\$214,238

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	110,205	134,174	23,969
5210010	IN-STATE TRAVEL-ADM	5,626	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,704	—	—	—
5210020	IN-STATE TRAV-FIELD	13,040	—	—	—
5210050	OUT-OF-STATE TRV-ADM	9,194	—	—	—
5210055	OUT-OF-STTRV-CONF	36,659	—	—	—
5210060	OUT-OF-STTRV-FIELD	44,393	—	—	—
5210105	STAFF TRAINING	500	—	—	—
5210110	CONFERENCE REG FEES	5,421	—	—	—
Total Travel:		\$120,537	\$110,205	\$134,174	\$23,969

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	756,009	822,944	66,935
5310004	SERV-BANK FEES	246	—	—	—
5310005	SERV-PRINTING	1,976	—	—	—
5310010	SERV-DUES & OTHER	85,468	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	58,826	—	—	—
5310014	SERV-DRUG TESTING	980	—	—	—
5310017	SERV-DOC DESTRUCTION	1,533	—	—	—
5310042	SERV-BAR DUES	870	—	—	—
5310400	SERV-MISC	15,435	—	—	—
5330008	MAINT-EQUIPMENT	6,256	—	—	—
5330011	MAINT-COMMUNICTN EQP	895	—	—	—
5330018	MAINT-AUTO REPAIRS	29,627	—	—	—
5330024	MAINT-DBASE MTCE	189,991	—	—	—
5330026	MAINT-SOFTWRE MTCE	303	—	—	—
5330027	MAINT-VEHICLE TRACK	2,557	—	—	—
5340010	RENT-REAL ESTATE	12,000	—	—	—
5340015	RENT-OPER COST-BLDG	1,263	—	—	—
5340020	RENT-EQUIPMENT	41,031	—	—	—
5340045	RENT-STORAGE SPACE	9,342	—	—	—
5340070	RENT-OTHER	2,183	—	—	—
5340078	RENT-DATA-LIC SOFT	22,231	—	—	—
5350001	UTIL-INTERNET PROVID	32	—	—	—
5350004	UTIL-TELEPHONE SERV	57,753	—	—	—
5350006	UTIL-MAIL/DEL/POST	95,437	—	—	—
5350008	UTIL-DEL UPS/FED EXP	633	—	—	—
5350012	UTIL-CABLE	6,446	—	—	—
Total Operating Services:		\$643,314	\$756,009	\$822,944	\$66,935

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	92,320	95,388	3,068
5410001	SUP-OFFICE SUPPLIES	31,252	—	—	—
5410002	SUP-TELEPH & ACCESS	1,687	—	—	—
5410003	SUP-BANKING	854	—	—	—
5410006	SUP-COMPUTER	17,505	—	—	—
5410007	SUP-CLOTHING/UNIFORM	257	—	—	—
5410008	SUP-MEDICAL	189	—	—	—
5410009	SUP-EDUCATION & REC	988	—	—	—
5410013	SUP-FOOD & BEVERAGE	5,336	—	—	—
5410015	SUP-AUTO	2,731	—	—	—
5410020	SUP-COMMUNICATIONS	3,453	—	—	—
5410027	SUP-OTHER MEDICAL	600	—	—	—
5410035	SUP-SOFTWARE	662	—	—	—
5410036	SUP-FUELTRAC	36,274	—	—	—
5410400	SUP-OTHER	44,971	—	—	—
Total Supplies:		\$146,758	\$92,320	\$95,388	\$3,068

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	142,534	145,727	3,193
5510013	PROF SERV-IT	2,702	—	—	—
5510028	PROF SERV-ADV/PRINT	550	—	—	—
Total Professional Services:		\$3,252	\$142,534	\$145,727	\$3,193

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	119,707	119,707	—
5620063	MISC-OPERATNG SVCS	7,441	—	—	—
5620127	MISC-BOOTH FEE	1,400	—	—	—
5620130	MISC-COURT FILING	720	—	—	—
5620131	MISC-COURT RECORDS	150	—	—	—
5620135	MISC-TRANSCRIPTS	221	—	—	—
Total Other Charges:		\$9,931	\$119,707	\$119,707	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,553,600	1,553,600	—
5950007	IAT-PRINTING	13,599	—	—	—
5950008	IAT-POSTAGE	2,400	—	—	—
5950014	IAT-TELEPHONE	83,738	—	—	—
5950026	IAT-RENTALS	746,871	—	—	—
5950038	IAT-OTHER OPER SERV	1,704	—	—	—
5950050	IAT-ORM INSURANCE	116,755	—	—	—
5950051	IAT-OSUP	3,912	—	—	—
5950052	IAT-LEG. AUDITOR	63,825	—	—	—
5950056	IAT-CAP PRK-PATROL	15,506	—	—	—
5950058	IAT-TECH SVCS	32,891	—	—	—
Total Interagency Transfers:		\$1,081,203	\$1,553,600	\$1,553,600	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	309,022	6,515	(302,507)
5710021	CAP ACQ-COM/PER-MA	—	—	6,000	6,000
5710221	ACQ-COMP HARDWARE	35,470	—	37,000	37,000
5710223	ACQ-COMM EQUIP	716	—	—	—
5710224	ACQ-OFFICE FURN&EQP	12,017	—	—	—
5710233	ACQ-LIBRARY	18,839	—	25,000	25,000
5710250	ACQ-AUTOMOBILES	306	—	166,000	166,000
5710950	TRANS-VEHICLES-MA	72,473	—	—	—
Total Acquisitions:		\$139,821	\$309,022	\$240,515	\$(68,507)
Total Expenditures for Program 1411		\$7,788,907	\$8,568,755	\$9,379,182	\$810,427

1412 - Civil Law

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	5,869,957	9,627,365	11,091,455	1,464,090	15.21%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,331,732	2,152,464	2,302,352	149,888	6.96%
FEES & SELF-GENERATED	5,610,043	11,698,685	12,556,898	858,213	7.34%
STATUTORY DEDICATIONS	6,517,991	11,000,910	11,771,729	770,819	7.01%
FEDERAL FUNDS	—	627,357	629,162	1,805	0.29%
TOTAL MEANS OF FINANCING	\$19,329,723	\$35,106,781	\$38,351,596	\$3,244,815	9.24%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	5,610,043	11,698,685	12,556,898	858,213	7.34%
Total:	\$5,610,043	\$11,698,685	\$12,556,898	\$858,213	7.34%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	4,329,575	7,393,060	7,647,398	254,338	3.44%
Tobacco Control Special Fund	11,185	15,000	15,000	—	—
Department of Justice Debt Collection Fund	833,759	788,280	863,805	75,525	9.58%
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—	—
DOJ Occupational Licensing Review Prog Fund	181,293	233,415	547,968	314,553	134.76%
Louisiana Fund	762,179	2,171,155	2,297,558	126,403	5.82%
Total:	\$6,517,991	\$11,000,910	\$11,771,729	\$770,819	7.01%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	7,447,819	8,066,013	10,335,541	2,269,528	28.14%
Other Compensation	776,596	1,560,895	1,583,569	22,674	1.45%
Related Benefits	4,183,705	4,119,283	5,201,985	1,082,702	26.28%
TOTAL PERSONAL SERVICES	\$12,408,120	\$13,746,191	\$17,121,095	\$3,374,904	24.55%
Travel	139,531	314,209	334,162	19,953	6.35%
Operating Services	1,046,739	1,186,200	1,282,782	96,582	8.14%
Supplies	42,474	182,922	194,032	11,110	6.07%
TOTAL OPERATING EXPENSES	\$1,228,745	\$1,683,331	\$1,810,976	\$127,645	7.58%
PROFESSIONAL SERVICES	\$4,345,290	\$13,503,501	\$13,275,103	\$(228,398)	(1.69)%
Other Charges	642,929	4,965,098	4,965,098	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	612,363	922,734	922,734	—	—
TOTAL OTHER CHARGES	\$1,255,292	\$5,887,832	\$5,887,832	—	—
Acquisitions	92,276	285,926	256,590	(29,336)	(10.26)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$92,276	\$285,926	\$256,590	\$(29,336)	(10.26)%
TOTAL EXPENDITURES	\$19,329,723	\$35,106,781	\$38,351,596	\$3,244,815	9.24%

Program Positions

Classified	—	—	—	—	—
Unclassified	80	80	95	15	18.75%
TOTAL AUTHORIZED T.O. POSITIONS	80	80	95	15	18.75%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	33	—	—
TOTAL POSITIONS	113	113	128	15	13.27%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	5,869,957	9,627,365	11,091,455	1,464,090
Interagency Transfers	1,331,732	2,152,464	2,302,352	149,888
Fees & Self-generated	5,610,043	11,698,685	12,556,898	858,213
Department of Justice Legal Support Fund	4,329,575	7,393,060	7,647,398	254,338
Tobacco Control Special Fund	11,185	15,000	15,000	—
Department of Justice Debt Collection Fund	833,759	788,280	863,805	75,525
Tobacco Settlement Enforcement Fund	400,000	400,000	400,000	—
DOJ Occupational Licensing Review Prog Fund	181,293	233,415	547,968	314,553
Louisiana Fund	762,179	2,171,155	2,297,558	126,403
Federal Funds	—	627,357	629,162	1,805
Total:	\$19,329,723	\$35,106,781	\$38,351,596	\$3,244,815

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	8,066,013	8,631,013	565,000
5110025	SAL-UNCLASS-TO-REG	7,332,651	—	1,648,650	1,648,650
5110030	SAL-UNCLASS-TO-OT	12,017	—	—	—
5110035	SAL-UNCLASS-TO-TERM	103,151	—	55,878	55,878
Total Salaries:		\$7,447,819	\$8,066,013	\$10,335,541	\$2,269,528

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	1,560,895	1,583,569	22,674
5120010	COMPENSATION/WAGES	701,129	—	—	—
5120035	STUDENT LABOR	74,503	—	—	—
5120105	COMP-CL-NON TO-OT	964	—	—	—
Total Other Compensation:		\$776,596	\$1,560,895	\$1,583,569	\$22,674

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	4,119,283	5,201,985	1,082,702
5130010	RET CONTR-STATE EMP	3,081,746	—	—	—
5130050	POSTRET BENEFITS	215,950	—	—	—
5130055	FICA TAX (OASDI)	19,143	—	—	—
5130060	MEDICARE TAX	112,661	—	—	—
5130070	GRP INS CONTRIBUTION	750,704	—	—	—
5130090	TAXABLE FRINGE BEN	3,500	—	—	—
Total Related Benefits:		\$4,183,705	\$4,119,283	\$5,201,985	\$1,082,702

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	314,209	334,162	19,953
5210010	IN-STATE TRAVEL-ADM	6,988	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,362	—	—	—
5210020	IN-STATE TRAV-FIELD	9,081	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,682	—	—	—
5210055	OUT-OF-STTRV-CONF	46,554	—	—	—
5210060	OUT-OF-STTRV-FIELD	20,092	—	—	—
5210105	STAFF TRAINING	30,267	—	—	—
5210110	CONFERENCE REG FEES	15,506	—	—	—
Total Travel:		\$139,531	\$314,209	\$334,162	\$19,953

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,186,200	1,282,782	96,582
5310001	SERV-ADVERTISING	318,044	—	—	—
5310005	SERV-PRINTING	12,873	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	20,054	—	—	—
5310011	SERV-SUBSCRIPTIONS	73,716	—	—	—
5310014	SERV-DRUG TESTING	1,188	—	—	—
5310015	SERV-SECURITY	1,000	—	—	—
5310017	SERV-DOC DESTRUCTION	1,283	—	—	—
5310042	SERV-BAR DUES	14,670	—	—	—
5310400	SERV-MISC	60,208	—	—	—
5330008	MAINT-EQUIPMENT	6,927	—	—	—
5330018	MAINT-AUTO REPAIRS	4,363	—	—	—
5330024	MAINT-DBASE MTCE	286,860	—	—	—
5330026	MAINT-SOFTWRE MTCE	21,168	—	—	—
5340015	RENT-OPER COST-BLDG	92,357	—	—	—
5340020	RENT-EQUIPMENT	29,800	—	—	—
5340045	RENT-STORAGE SPACE	8,655	—	—	—
5340070	RENT-OTHER	8,316	—	—	—
5340078	RENT-DATA-LIC SOFT	18,456	—	—	—
5350004	UTIL-TELEPHONE SERV	50,110	—	—	—
5350006	UTIL-MAIL/DEL/POST	13,321	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,835	—	—	—
5350012	UTIL-CABLE	1,536	—	—	—
Total Operating Services:		\$1,046,739	\$1,186,200	\$1,282,782	\$96,582

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	182,922	194,032	11,110
5410001	SUP-OFFICE SUPPLIES	14,666	—	—	—
5410002	SUP-TELEPH & ACCESS	448	—	—	—
5410006	SUP-COMPUTER	6,930	—	—	—
5410009	SUP-EDUCATION & REC	46	—	—	—
5410013	SUP-FOOD & BEVERAGE	572	—	—	—
5410036	SUP-FUELTRAC	(2,167)	—	—	—
5410400	SUP-OTHER	21,979	—	—	—
Total Supplies:		\$42,474	\$182,922	\$194,032	\$11,110

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	13,503,501	13,275,103	(228,398)
5510003	PROF SERV-MGT CONSUL	7,114	—	—	—
5510005	PROF SERV-LEGAL	2,004,013	—	—	—
5510013	PROF SERV-IT	578,917	—	—	—
5510028	PROF SERV-ADV/PRINT	102	—	—	—
5510400	PROF SERV-OTHER	1,755,144	—	—	—
Total Professional Services:		\$4,345,290	\$13,503,501	\$13,275,103	\$(228,398)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	4,965,098	4,965,098	—
5620063	MISC-OPERATNG SVCS	59,258	—	—	—
5620064	MISC-PROF SVCS	530,996	—	—	—
5620065	MISC-SUPPLIES OTHER	16,654	—	—	—
5620127	MISC-BOOTH FEE	750	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620130	MISC-COURT FILING	22,457	—	—	—
5620131	MISC-COURT RECORDS	450	—	—	—
5620134	MISC-DEPOSITIONS	7,451	—	—	—
5620135	MISC-TRANSCRIPTS	4,913	—	—	—
Total Other Charges:		\$642,929	\$4,965,098	\$4,965,098	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	922,734	922,734	—
5950001	IAT-COMMODITY/SERV	32	—	—	—
5950007	IAT-PRINTING	19,902	—	—	—
5950014	IAT-TELEPHONE	24,849	—	—	—
5950026	IAT-RENTALS	349,298	—	—	—
5950034	IAT-OFFICE SUPPLIES	10	—	—	—
5950050	IAT-ORM INSURANCE	148,261	—	—	—
5950051	IAT-OSUP	4,968	—	—	—
5950056	IAT-CAP PRK-PATROL	19,690	—	—	—
5950058	IAT-TECH SVCS	45,354	—	—	—
Total Interagency Transfers:		\$612,363	\$922,734	\$922,734	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	285,926	—	(285,926)
5710221	ACQ-COMP HARDWARE	10,377	—	118,200	118,200
5710224	ACQ-OFFICE FURN&EQP	956	—	34,405	34,405
5710229	ACQ-SEC/LAW ENFOR EQ	8,318	—	—	—
5710233	ACQ-LIBRARY	65,408	—	67,985	67,985

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710235	ACQ-DATA NETWK EQUIP	7,140	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	36,000	36,000
Total Acquisitions:		\$92,276	\$285,926	\$256,590	\$(29,336)
Total Expenditures for Program 1412		\$19,329,723	\$35,106,781	\$38,351,596	\$3,244,815

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	8,563,752	8,788,124	13,320,885	4,532,761	51.58%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	558,157	888,046	912,411	24,365	2.74%
FEES & SELF-GENERATED	3,355,361	4,385,339	4,756,872	371,533	8.47%
STATUTORY DEDICATIONS	218,949	18,224,101	17,852,576	(371,525)	(2.04)%
FEDERAL FUNDS	6,345,080	7,948,718	9,117,981	1,169,263	14.71%
TOTAL MEANS OF FINANCING	\$19,041,298	\$40,234,328	\$45,960,725	\$5,726,397	14.23%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	2,233,429	2,489,079	2,729,057	239,978	9.64%
Insurance Fraud Investigation Dedicated Fund Account	586,635	947,771	1,077,086	129,315	13.64%
Sex Offender Registry Technology Dedicated Fund Account	535,298	948,489	950,729	2,240	0.24%
Total:	\$3,355,361	\$4,385,339	\$4,756,872	\$371,533	8.47%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	118,645	1,585,131	1,604,958	19,827	1.25%
Department of Justice Debt Collection Fund	100,304	1,638,970	1,247,618	(391,352)	(23.88)%
Criminal Justice and First Responder Fund	—	15,000,000	15,000,000	—	—
Total:	\$218,949	\$18,224,101	\$17,852,576	\$(371,525)	(2.04)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	9,001,547	11,750,864	15,279,403	3,528,539	30.03%
Other Compensation	488,381	575,990	588,517	12,527	2.17%
Related Benefits	5,132,372	5,953,176	7,668,250	1,715,074	28.81%
TOTAL PERSONAL SERVICES	\$14,622,299	\$18,280,030	\$23,536,170	\$5,256,140	28.75%
Travel	190,984	522,042	618,236	96,194	18.43%
Operating Services	1,321,549	1,502,662	1,932,975	430,313	28.64%
Supplies	282,698	503,935	608,997	105,062	20.85%
TOTAL OPERATING EXPENSES	\$1,795,231	\$2,528,639	\$3,160,208	\$631,569	24.98%
PROFESSIONAL SERVICES	\$316,554	\$588,042	\$601,214	\$13,172	2.24%
Other Charges	455,194	16,119,254	15,930,749	(188,505)	(1.17)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,165,731	1,178,809	1,178,809	—	—
TOTAL OTHER CHARGES	\$1,620,925	\$17,298,063	\$17,109,558	\$(188,505)	(1.09)%
Acquisitions	686,288	1,539,554	1,553,575	14,021	0.91%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$686,288	\$1,539,554	\$1,553,575	\$14,021	0.91%
TOTAL EXPENDITURES	\$19,041,298	\$40,234,328	\$45,960,725	\$5,726,397	14.23%

Program Positions

Classified	—	—	—	—	—
Unclassified	152	165	185	20	12.12%
TOTAL AUTHORIZED T.O. POSITIONS	152	165	185	20	12.12%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	154	167	187	20	11.98%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	8,563,752	8,788,124	13,320,885	4,532,761
Interagency Transfers	558,157	888,046	912,411	24,365
Fees & Self-generated	2,233,429	2,489,079	2,729,057	239,978
Insurance Fraud Investigation Dedicated Fund Account	586,635	947,771	1,077,086	129,315
Sex Offender Registry Technology Dedicated Fund Account	535,298	948,489	950,729	2,240
Department of Justice Legal Support Fund	118,645	1,585,131	1,604,958	19,827
Department of Justice Debt Collection Fund	100,304	1,638,970	1,247,618	(391,352)
Criminal Justice and First Responder Fund	—	15,000,000	15,000,000	—
Federal Funds	6,345,080	7,948,718	9,117,981	1,169,263
Total:	\$19,041,300	\$40,234,328	\$45,960,725	\$5,726,397

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	11,750,864	13,045,864	1,295,000
5110025	SAL-UNCLASS-TO-REG	8,825,780	—	2,155,203	2,155,203
5110030	SAL-UNCLASS-TO-OT	43,651	—	—	—
5110035	SAL-UNCLASS-TO-TERM	132,115	—	78,336	78,336
Total Salaries:		\$9,001,547	\$11,750,864	\$15,279,403	\$3,528,539

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	575,990	575,990	—
5120010	COMPENSATION/WAGES	483,671	—	12,527	12,527
5120035	STUDENT LABOR	4,592	—	—	—
5120105	COMP-CL-NON TO-OT	117	—	—	—
Total Other Compensation:		\$488,381	\$575,990	\$588,517	\$12,527

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	5,953,176	7,651,062	1,697,886
5130010	RET CONTR-STATE EMP	3,875,221	—	—	—
5130015	RET CONTR-SCHOOL EMP	21,883	—	—	—
5130030	RET CONTR-OTHER	—	—	17,188	17,188
5130050	POSTRET BENEFITS	169,434	—	—	—
5130055	FICA TAX (OASDI)	7,978	—	—	—
5130060	MEDICARE TAX	129,923	—	—	—
5130070	GRP INS CONTRIBUTION	927,933	—	—	—
Total Related Benefits:		\$5,132,372	\$5,953,176	\$7,668,250	\$1,715,074

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	522,042	583,236	61,194
5210010	IN-STATE TRAVEL-ADM	25,333	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,034	—	—	—
5210020	IN-STATE TRAV-FIELD	41,493	—	—	—
5210030	IN-STATE TRV-IT/TRN	89	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,972	—	—	—
5210055	OUT-OF-STTRV-CONF	73,043	—	35,000	35,000
5210060	OUT-OF-STTRV-FIELD	4,998	—	—	—
5210105	STAFF TRAINING	7,779	—	—	—
5210110	CONFERENCE REG FEES	29,743	—	—	—
5210115	CERTIFICATION FEES	500	—	—	—
Total Travel:		\$190,984	\$522,042	\$618,236	\$96,194

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,502,662	1,932,975	430,313
5310005	SERV-PRINTING	252	—	—	—
5310007	SERV-TRANSPORTATION	3,456	—	—	—
5310010	SERV-DUES & OTHER	88,966	—	—	—
5310011	SERV-SUBSCRIPTIONS	183,106	—	—	—
5310014	SERV-DRUG TESTING	1,693	—	—	—
5310015	SERV-SECURITY	2,311	—	—	—
5310017	SERV-DOC DESTRUCTION	1,490	—	—	—
5310025	SERV-LOCKSMITH	40	—	—	—
5310037	SERV - TRAINING	22,425	—	—	—
5310042	SERV-BAR DUES	12,680	—	—	—
5330008	MAINT-EQUIPMENT	2,620	—	—	—
5330018	MAINT-AUTO REPAIRS	135,948	—	—	—
5330024	MAINT-DBASE MTCE	459,742	—	—	—
5330026	MAINT-SOFTWRE MTCE	140,500	—	—	—
5330027	MAINT-VEHICLE TRACK	690	—	—	—
5340015	RENT-OPER COST-BLDG	34,128	—	—	—
5340020	RENT-EQUIPMENT	49,902	—	—	—
5340045	RENT-STORAGE SPACE	32,281	—	—	—
5340070	RENT-OTHER	1,821	—	—	—
5340078	RENT-DATA-LIC SOFT	16,879	—	—	—
5350001	UTIL-INTERNET PROVID	9,939	—	—	—
5350004	UTIL-TELEPHONE SERV	108,233	—	—	—
5350006	UTIL-MAIL/DEL/POST	6,174	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	1,691	—	—	—
5350012	UTIL-CABLE	4,582	—	—	—
Total Operating Services:		\$1,321,549	\$1,502,662	\$1,932,975	\$430,313

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	503,935	608,997	105,062
5410001	SUP-OFFICE SUPPLIES	20,645	—	—	—
5410002	SUP-TELEPH & ACCESS	778	—	—	—
5410004	SUP-SECURITY/LAW ENF	3,972	—	—	—
5410006	SUP-COMPUTER	13,128	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,202	—	—	—
5410013	SUP-FOOD & BEVERAGE	919	—	—	—
5410015	SUP-AUTO	643	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,012	—	—	—
5410035	SUP-SOFTWARE	2,095	—	—	—
5410036	SUP-FUELTRAC	216,350	—	—	—
5410039	SUP - AMMUNITIONS	10,982	—	—	—
5410400	SUP-OTHER	9,972	—	—	—
Total Supplies:		\$282,698	\$503,935	\$608,997	\$105,062

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	588,042	601,214	13,172
5510003	PROF SERV-MGT CONSUL	875	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	102	—	—	—
5510400	PROF SERV-OTHER	315,577	—	—	—
Total Professional Services:		\$316,554	\$588,042	\$601,214	\$13,172

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	16,119,254	15,930,749	(188,505)
5620063	MISC-OPERATNG SVCS	326,113	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	6,876	—	—	—
5620072	MISC-OC SAL CLASS&UN	66,086	—	—	—
5620073	MISC-OC-SAL CLASS OT	1,106	—	—	—
5620078	MISC-OC-RETIRE-STEM	31,060	—	—	—
5620082	MISC-OC-MEDICARE TAX	921	—	—	—
5620083	MISC-OC-GRP INS CONT	8,787	—	—	—
5620130	MISC-COURT FILING	2,906	—	—	—
5620131	MISC-COURT RECORDS	751	—	—	—
5620133	MISC-WITNESS FEES	7,763	—	—	—
5620135	MISC-TRANSCRIPTS	2,825	—	—	—
Total Other Charges:		\$455,194	\$16,119,254	\$15,930,749	\$(188,505)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,178,809	1,178,809	—
5950007	IAT-PRINTING	3,963	—	—	—
5950014	IAT-TELEPHONE	53,190	—	—	—
5950026	IAT-RENTALS	536,307	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	185,838	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	266,869	—	—	—
5950051	IAT-OSUP	8,943	—	—	—
5950056	IAT-CAP PRK-PATROL	35,443	—	—	—
5950058	IAT-TECH SVCS	75,180	—	—	—
Total Interagency Transfers:		\$1,165,731	\$1,178,809	\$1,178,809	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,539,554	—	(1,539,554)
5710221	ACQ-COMP HARDWARE	290,870	—	79,400	79,400
5710223	ACQ-COMM EQUIP	68,027	—	40,000	40,000
5710224	ACQ-OFFICE FURN&EQP	8,577	—	59,855	59,855
5710225	ACQ-JANI EQUIP	748	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	64,345	—	28,000	28,000
5710233	ACQ-LIBRARY	17,892	—	20,320	20,320
5710236	ACQ-OTHER	798	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	1,029,000	1,029,000
5710253	ACQ-COMP SOFTWARE	—	—	297,000	297,000
5710921	COMPUTER/EQUIP-MA	94,249	—	—	—
5710950	TRANS-VEHICLES-MA	140,706	—	—	—
Total Acquisitions:		\$686,288	\$1,539,554	\$1,553,575	\$14,021
Total Expenditures for Program 1413		\$19,041,298	\$40,234,328	\$45,960,725	\$5,726,397

1414 - Risk Litigation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	19,631,133	21,401,647	25,226,142	3,824,495	17.87%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,631,133	\$21,401,647	\$25,226,142	\$3,824,495	17.87%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	10,847,703	12,276,294	14,562,617	2,286,323	18.62%
Other Compensation	83,615	137,280	139,752	2,472	1.80%
Related Benefits	6,066,148	6,395,117	7,560,430	1,165,313	18.22%
TOTAL PERSONAL SERVICES	\$16,997,466	\$18,808,691	\$22,262,799	\$3,454,108	18.36%
Travel	59,017	58,336	94,643	36,307	62.24%
Operating Services	1,054,446	1,014,744	1,329,718	314,974	31.04%
Supplies	27,167	92,758	94,836	2,078	2.24%
TOTAL OPERATING EXPENSES	\$1,140,630	\$1,165,838	\$1,519,197	\$353,359	30.31%
PROFESSIONAL SERVICES	\$51	\$22,459	\$22,962	\$503	2.24%
Other Charges	8,919	112,282	112,282	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,152,059	1,151,402	1,151,402	—	—
TOTAL OTHER CHARGES	\$1,160,978	\$1,263,684	\$1,263,684	—	—
Acquisitions	332,007	140,975	157,500	16,525	11.72%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$332,007	\$140,975	\$157,500	\$16,525	11.72%
TOTAL EXPENDITURES	\$19,631,133	\$21,401,647	\$25,226,142	\$3,824,495	17.87%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	19,631,133	21,401,647	25,226,142	3,824,495
Total:	\$19,631,133	\$21,401,647	\$25,226,142	\$3,824,495

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	12,276,294	12,276,294	—
5110025	SAL-UNCLASS-TO-REG	10,720,706	—	2,175,445	2,175,445
5110030	SAL-UNCLASS-TO-OT	2,214	—	—	—
5110035	SAL-UNCLASS-TO-TERM	124,782	—	110,878	110,878
Total Salaries:		\$10,847,703	\$12,276,294	\$14,562,617	\$2,286,323

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	137,280	137,280	—
5120010	COMPENSATION/WAGES	55,237	—	2,472	2,472
5120035	STUDENT LABOR	28,378	—	—	—
Total Other Compensation:		\$83,615	\$137,280	\$139,752	\$2,472

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,395,117	7,560,430	1,165,313
5130010	RET CONTR-STATE EMP	4,330,825	—	—	—
5130020	RET CONTR-TEACHERS	21,829	—	—	—
5130050	POSTRET BENEFITS	399,742	—	—	—
5130055	FICA TAX (OASDI)	6,562	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130060	MEDICARE TAX	148,404	—	—	—
5130065	UNEMPLOYMENT BENEFIT	2,482	—	—	—
5130070	GRP INS CONTRIBUTION	1,156,303	—	—	—
Total Related Benefits:		\$6,066,148	\$6,395,117	\$7,560,430	\$1,165,313

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	58,336	94,643	36,307
5210010	IN-STATE TRAVEL-ADM	10,463	—	—	—
5210015	IN-STATE TRAVEL-CONF	15,764	—	—	—
5210020	IN-STATE TRAV-FIELD	9,702	—	—	—
5210050	OUT-OF-STATE TRV-ADM	741	—	—	—
5210055	OUT-OF-STTRV-CONF	7,061	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,797	—	—	—
5210110	CONFERENCE REG FEES	12,489	—	—	—
Total Travel:		\$59,017	\$58,336	\$94,643	\$36,307

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,014,744	1,037,474	22,730
5310001	SERV-ADVERTISING	76	—	—	—
5310010	SERV-DUES & OTHER	41,966	—	—	—
5310011	SERV-SUBSCRIPTIONS	135,698	—	292,244	292,244
5310014	SERV-DRUG TESTING	1,505	—	—	—
5310015	SERV-SECURITY	1,191	—	—	—
5310017	SERV-DOC DESTRUCTION	854	—	—	—
5310042	SERV-BAR DUES	23,870	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	3,049	—	—	—
5330018	MAINT-AUTO REPAIRS	436	—	—	—
5330024	MAINT-DBASE MTCE	515,337	—	—	—
5330027	MAINT-VEHICLE TRACK	563	—	—	—
5340015	RENT-OPER COST-BLDG	186,241	—	—	—
5340020	RENT-EQUIPMENT	58,792	—	—	—
5340045	RENT-STORAGE SPACE	18,070	—	—	—
5340070	RENT-OTHER	5,320	—	—	—
5350004	UTIL-TELEPHONE SERV	30,284	—	—	—
5350006	UTIL-MAIL/DEL/POST	29,746	—	—	—
5350008	UTIL-DEL UPS/FED EXP	276	—	—	—
5350012	UTIL-CABLE	1,172	—	—	—
Total Operating Services:		\$1,054,446	\$1,014,744	\$1,329,718	\$314,974

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	92,758	94,836	2,078
5410001	SUP-OFFICE SUPPLIES	20,999	—	—	—
5410002	SUP-TELEPH & ACCESS	98	—	—	—
5410006	SUP-COMPUTER	792	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,019	—	—	—
5410036	SUP-FUELTRAC	1,998	—	—	—
5410400	SUP-OTHER	1,262	—	—	—
Total Supplies:		\$27,167	\$92,758	\$94,836	\$2,078

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	22,459	22,962	503
5510028	PROF SERV-ADV/PRINT	51	—	—	—
Total Professional Services:		\$51	\$22,459	\$22,962	\$503

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	112,282	112,282	—
5620130	MISC-COURT FILING	8,728	—	—	—
5620131	MISC-COURT RECORDS	161	—	—	—
5620135	MISC-TRANSCRIPTS	31	—	—	—
Total Other Charges:		\$8,919	\$112,282	\$112,282	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,151,402	1,151,402	—
5950007	IAT-PRINTING	5,962	—	—	—
5950014	IAT-TELEPHONE	118,240	—	—	—
5950026	IAT-RENTALS	90,898	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	452,980	—	—	—
5950034	IAT-OFFICE SUPPLIES	642	—	—	—
5950050	IAT-ORM INSURANCE	318,760	—	—	—
5950051	IAT-OSUP	10,681	—	—	—
5950056	IAT-CAP PRK-PATROL	64,098	—	—	—
5950058	IAT-TECH SVCS	89,798	—	—	—
Total Interagency Transfers:		\$1,152,059	\$1,151,402	\$1,151,402	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	140,975	—	(140,975)
5710221	ACQ-COMP HARDWARE	74,914	—	32,500	32,500
5710224	ACQ-OFFICE FURN&EQP	170,067	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	1,215	—	—	—
5710233	ACQ-LIBRARY	85,811	—	125,000	125,000
Total Acquisitions:		\$332,007	\$140,975	\$157,500	\$16,525
Total Expenditures for Program 1414		\$19,631,133	\$21,401,647	\$25,226,142	\$3,824,495

1415 - Gaming

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	360,300	366,748	421,973	55,225	15.06%
FEES & SELF-GENERATED	88,875	115,727	121,458	5,731	4.95%
STATUTORY DEDICATIONS	6,466,938	7,341,362	8,360,254	1,018,892	13.88%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,916,113	\$7,823,837	\$8,903,685	\$1,079,848	13.80%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	88,875	115,727	121,458	5,731	4.95%
Total:	\$88,875	\$115,727	\$121,458	\$5,731	4.95%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,716,179	3,987,431	4,752,373	764,942	19.18%
Riverboat Gaming Enforcement Fund	2,088,715	2,200,152	2,381,774	181,622	8.25%
Pari-mutuel Live Racing Facility Gaming Control Fund	532,694	823,806	872,673	48,867	5.93%
Sports Wagering Enforcement Fund	129,350	329,973	353,434	23,461	7.11%
Total:	\$6,466,938	\$7,341,362	\$8,360,254	\$1,018,892	13.88%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,787,334	4,329,503	5,013,623	684,120	15.80%
Other Compensation	116,788	178,708	182,468	3,760	2.10%
Related Benefits	2,174,224	2,384,333	2,700,082	315,749	13.24%
TOTAL PERSONAL SERVICES	\$6,078,345	\$6,892,544	\$7,896,173	\$1,003,629	14.56%
Travel	90,930	59,423	60,754	1,331	2.24%
Operating Services	260,506	210,189	278,298	68,109	32.40%
Supplies	6,057	64,030	65,465	1,435	2.24%
TOTAL OPERATING EXPENSES	\$357,493	\$333,642	\$404,517	\$70,875	21.24%
PROFESSIONAL SERVICES	\$39,373	\$202,000	\$206,526	\$4,526	2.24%
Other Charges	9,054	19,000	19,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	415,572	342,375	342,375	—	—
TOTAL OTHER CHARGES	\$424,626	\$361,375	\$361,375	—	—
Acquisitions	16,276	34,276	35,094	818	2.39%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,276	\$34,276	\$35,094	\$818	2.39%
TOTAL EXPENDITURES	\$6,916,113	\$7,823,837	\$8,903,685	\$1,079,848	13.80%

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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Interagency Transfers	360,300	366,748	421,973	55,225
Fees & Self-generated	88,875	115,727	121,458	5,731
Video Draw Poker Device Fund	3,716,179	3,987,431	4,752,373	764,942
Riverboat Gaming Enforcement Fund	2,088,715	2,200,152	2,381,774	181,622
Pari-mutuel Live Racing Facility Gaming Control Fund	532,694	823,806	872,673	48,867
Sports Wagering Enforcement Fund	129,350	329,973	353,434	23,461
Total:	\$6,916,113	\$7,823,837	\$8,903,685	\$1,079,848

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,329,503	4,329,503	—
5110025	SAL-UNCLASS-TO-REG	3,742,977	—	643,487	643,487
5110030	SAL-UNCLASS-TO-OT	3,284	—	—	—
5110035	SAL-UNCLASS-TO-TERM	41,072	—	40,633	40,633
Total Salaries:		\$3,787,334	\$4,329,503	\$5,013,623	\$684,120

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	178,708	182,468	3,760
5120010	COMPENSATION/WAGES	27,148	—	—	—
5120035	STUDENT LABOR	89,640	—	—	—
Total Other Compensation:		\$116,788	\$178,708	\$182,468	\$3,760

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,384,333	2,700,082	315,749
5130010	RET CONTR-STATE EMP	1,574,420	—	—	—
5130050	POSTRET BENEFITS	116,269	—	—	—
5130055	FICA TAX (OASDI)	6,531	—	—	—
5130060	MEDICARE TAX	53,066	—	—	—
5130070	GRP INS CONTRIBUTION	423,938	—	—	—
Total Related Benefits:		\$2,174,224	\$2,384,333	\$2,700,082	\$315,749

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	59,423	60,754	1,331
5210010	IN-STATE TRAVEL-ADM	2,779	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,430	—	—	—
5210020	IN-STATE TRAV-FIELD	4,018	—	—	—
5210050	OUT-OF-STATE TRV-ADM	104	—	—	—
5210055	OUT-OF-STTRV-CONF	61,403	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,185	—	—	—
5210105	STAFF TRAINING	(1,225)	—	—	—
5210110	CONFERENCE REG FEES	19,237	—	—	—
Total Travel:		\$90,930	\$59,423	\$60,754	\$1,331

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	210,189	214,898	4,709
5310005	SERV-PRINTING	102	—	—	—
5310010	SERV-DUES & OTHER	14,921	—	—	—
5310011	SERV-SUBSCRIPTIONS	38,499	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310014	SERV-DRUG TESTING	119	—	—	—
5310017	SERV-DOC DESTRUCTION	234	—	—	—
5310042	SERV-BAR DUES	7,475	—	—	—
5330008	MAINT-EQUIPMENT	650	—	—	—
5330018	MAINT-AUTO REPAIRS	388	—	—	—
5330024	MAINT-DBASE MTCE	163,189	—	58,400	58,400
5330026	MAINT-SOFTWRE MTCE	—	—	5,000	5,000
5330027	MAINT-VEHICLE TRACK	281	—	—	—
5340020	RENT-EQUIPMENT	11,390	—	—	—
5340070	RENT-OTHER	612	—	—	—
5350004	UTIL-TELEPHONE SERV	16,711	—	—	—
5350006	UTIL-MAIL/DEL/POST	4,706	—	—	—
5350008	UTIL-DEL UPS/FED EXP	78	—	—	—
5350012	UTIL-CABLE	1,152	—	—	—
Total Operating Services:		\$260,506	\$210,189	\$278,298	\$68,109

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	64,030	65,465	1,435
5410001	SUP-OFFICE SUPPLIES	3,294	—	—	—
5410002	SUP-TELEPH & ACCESS	239	—	—	—
5410006	SUP-COMPUTER	414	—	—	—
5410013	SUP-FOOD & BEVERAGE	349	—	—	—
5410036	SUP-FUELTRAC	1,267	—	—	—
5410400	SUP-OTHER	494	—	—	—
Total Supplies:		\$6,057	\$64,030	\$65,465	\$1,435

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	202,000	206,526	4,526
5510005	PROF SERV-LEGAL	19,572	—	—	—
5510013	PROF SERV-IT	9,750	—	—	—
5510028	PROF SERV-ADV/PRINT	51	—	—	—
5510400	PROF SERV-OTHER	10,000	—	—	—
Total Professional Services:		\$39,373	\$202,000	\$206,526	\$4,526

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	19,000	19,000	—
5620063	MISC-OPERATNG SVCS	(4)	—	—	—
5620065	MISC-SUPPLIES OTHER	79	—	—	—
5620127	MISC-BOOTH FEE	2,650	—	—	—
5620128	MISC-PROMO ITEMS	6,183	—	—	—
5620131	MISC-COURT RECORDS	147	—	—	—
Total Other Charges:		\$9,054	\$19,000	\$19,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	342,375	342,375	—
5950007	IAT-PRINTING	836	—	—	—
5950014	IAT-TELEPHONE	13,464	—	—	—
5950026	IAT-RENTALS	233,130	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	23,230	—	—	—
5950050	IAT-ORM INSURANCE	100,076	—	—	—
5950051	IAT-OSUP	3,353	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950056	IAT-CAP PRK-PATROL	13,291	—	—	—
5950058	IAT-TECH SVCS	28,192	—	—	—
Total Interagency Transfers:		\$415,572	\$342,375	\$342,375	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	34,276	35,094	818
5710223	ACQ-COMM EQUIP	1,225	—	—	—
5710233	ACQ-LIBRARY	15,052	—	—	—
Total Acquisitions:		\$16,276	\$34,276	\$35,094	\$818
Total Expenditures for Program 1415		\$6,916,113	\$7,823,837	\$8,903,685	\$1,079,848
Total Agency Expenditures:		\$72,707,173	\$113,135,348	\$127,821,330	\$14,685,982

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	21,697,542	24,315,238	28,862,878	4,547,640	33317
ACT 14 2016	183,780	493,667	—	(493,667)	33318
Total Interagency Transfers	\$21,881,322	\$24,808,905	\$28,862,878	\$4,053,973	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
I09-INSURANCE FRAUD	586,635	947,771	1,077,086	129,315	33308
CONSUMER ENFORCEMENT FND	7,825,763	13,770,998	14,793,952	1,022,954	33311
FEDERAL FORFEITURE	—	16,766	17,003	237	33312
NON-PROFIT HOSPITAL ACQ	—	250,000	250,000	—	33313
P25-SEX OFFENDER REGIS	535,298	948,489	950,729	2,240	33314
BOARDS AND COMMISSIONS	106,584	265,727	346,458	80,731	33316
Total Fees & Self-generated	\$9,054,280	\$16,199,751	\$17,435,228	\$1,235,477	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
JS5-LEGAL SUPPORT FUND	4,940,847	10,388,076	10,717,372	329,296	33300
JS7-DEBT COLLECTION FUND	3,286,819	5,882,597	5,752,303	(130,294)	33301
JS6-TOBACCO CNTRL SPC FD	11,185	15,000	15,000	—	33303
JS9-TOBACCO SET ENF FUND	400,000	400,000	400,000	—	33304
G03-VIDEO DRAW POKER	3,716,179	3,987,431	4,752,373	764,942	33305
G04-RIVERBOAT GAMING	2,088,715	2,200,152	2,381,774	181,622	33306
G09-PARI-MUTUEL RACING	532,694	823,806	872,673	48,867	33307
H14-MED ASST FRAUD FUND	—	—	—	—	33309
Z13-LOUISIANA FUND	762,179	2,171,155	2,297,558	126,403	33310
JSA-DOJ OCCUPATIONAL	181,293	233,415	547,968	314,553	33553
G24-SPORTS WAGERING	129,350	329,973	353,434	23,461	33560
JU7-CRIMJUS FRSTRESP FD	—	15,000,000	15,000,000	—	37804
Total Statutory Dedications	\$16,049,261	\$41,431,605	\$43,090,455	\$1,658,850	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	7,305,220	9,352,138	10,662,067	1,309,929	33302
Total Federal Funds	\$7,305,220	\$9,352,138	\$10,662,067	\$1,309,929	
Total Sources of Funding:	\$54,290,083	\$91,792,399	\$100,050,628	\$8,258,229	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33317 — 141-IAT, State Agencies_FY2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	13,571,860	—	—	15,992,135	—	—	—	—	—
Other Compensation	312,175	—	—	314,647	—	—	—	—	—
Related Benefits	6,888,029	—	—	8,115,269	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$20,772,064	—	—	\$24,422,051	—	—	—	—	—
Travel	100,630	—	—	137,884	—	—	—	—	—
Operating Services	1,139,777	—	—	1,462,582	—	—	—	—	—
Supplies	102,058	—	—	104,344	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,342,465	—	—	\$1,704,810	—	—	—	—	—
PROFESSIONAL SERVICES	\$730,692	—	—	\$1,146,357	—	—	—	—	—
Other Charges	155,640	—	—	258,758	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,173,402	—	—	1,173,402	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,329,042	—	—	\$1,432,160	—	—	—	—	—
Acquisitions	140,975	—	—	157,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,975	—	—	\$157,500	—	—	—	—	—
TOTAL EXPENDITURES	\$24,315,238	—	—	\$28,862,878	—	—	—	—	—

Form 33317 — 141-IAT, State Agencies_FY2026

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of these Interagency Transfers from various state agencies is for the department to assist in providing legal advice and representation.(Please see attached agreements)
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 33318 — 141-IAT, ACT 14 of 2016

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	\$390,549	—	—	—	—	—	—	—	—
Other Charges	103,118	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$103,118	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$493,667	—	—	—	—	—	—	—	—

Form 33318 — 141-IAT, ACT 14 of 2016

Question	Narrative Response
State the purpose, source and legal citation.	ACT14 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 33300 — 141 - JS5, Dept of Justice Legal Support Fund _FY 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	1,506,337	—	—	—	—	—
Other Compensation	675,000	—	—	676,462	—	—	—	—	—
Related Benefits	675,981	—	—	802,042	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,581,407	—	—	\$2,984,841	—	—	—	—	—
Travel	130,489	—	—	153,412	—	—	—	—	—
Operating Services	1,126,558	—	—	1,163,661	—	—	—	—	—
Supplies	139,274	—	—	142,394	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,396,321	—	—	\$1,459,467	—	—	—	—	—
PROFESSIONAL SERVICES	\$5,786,983	—	—	\$5,640,469	—	—	—	—	—
Other Charges	41,570	—	—	41,570	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	451,040	—	—	451,040	—	—	—	—	—
TOTAL OTHER CHARGES	\$492,610	—	—	\$492,610	—	—	—	—	—
Acquisitions	130,755	—	—	139,985	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$130,755	—	—	\$139,985	—	—	—	—	—
TOTAL EXPENDITURES	\$10,388,076	—	—	\$10,717,372	—	—	—	—	—

Form 33300 — 141 - JS5, Dept of Justice Legal Support Fund _FY 2026

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

Form 33301 — 141-JS7, Dept. of Justice Debt Collection Fund _ 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	3,125,896	—	—	—	—	—
Other Compensation	372,900	—	—	396,528	—	—	—	—	—
Related Benefits	1,632,131	—	—	1,714,884	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,823,781	—	—	\$5,237,308	—	—	—	—	—
Travel	24,252	—	—	24,795	—	—	—	—	—
Operating Services	153,437	—	—	162,874	—	—	—	—	—
Supplies	8,500	—	—	8,690	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$186,189	—	—	\$196,359	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,070	—	—	\$3,139	—	—	—	—	—
Other Charges	49,430	—	—	49,430	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	240,067	—	—	240,067	—	—	—	—	—
TOTAL OTHER CHARGES	\$289,497	—	—	\$289,497	—	—	—	—	—
Acquisitions	580,060	—	—	26,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$580,060	—	—	\$26,000	—	—	—	—	—
TOTAL EXPENDITURES	\$5,882,597	—	—	\$5,752,303	—	—	—	—	—

Form 33301 — 141-JS7, Dept. of Justice Debt Collection Fund _ 2026

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

Form 33303 — 141-JS6 Tobacco Control FY 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33303 — 141-JS6 Tobacco Control FY 2026

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

Form 33304 — 141-JS9, Tobacco Settlement Enforcement Fund _ FY 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33304 — 141-JS9, Tobacco Settlement Enforcement Fund _ FY 2026

Question	Narrative Response
State the purpose, source and legal citation.	98.7. Tobacco Settlement Enforcement Fund A. The Tobacco Settlement Enforcement Fund, hereinafter referred to as the 'fund', is hereby created in the state treasury. The fund shall consist of monies appropriated to the fund by the legislature, grants, donations, other monies which may become available, and monies transferred to the fund pursuant to this Section. B. The state treasurer shall annually transfer from the state general fund to the fund the sum of four hundred thousand dollars. Monies in the fund shall be invested by the treasurer in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be credited to the state general fund. All unexpended and unencumbered monies in the fund at the end of the fiscal year shall remain in the fund. C. Subject to annual appropriation, monies in the fund shall be used and expended by the Department of Justice solely and exclusively for purposes of enforcement of the Master Settlement as defined in R.S. 39:99.3. Acts 2007, No. 196, §1, eff. June 27, 2007. The department provides legal and regulatory services as it relates to the enforcement of the tobacco settlement. Monies allocated to the department are a direct appropriation by the Legislature from the Tobacco Settlement Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Tobacco Enforcement Section.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	This is 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 33305 — 141-G03, Video Draw Poker Device Fund FY2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,251,843	—	—	2,735,767	—	—	—	—	—
Other Compensation	36,000	—	—	36,312	—	—	—	—	—
Related Benefits	1,425,810	—	—	1,654,353	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,713,653	—	—	\$4,426,432	—	—	—	—	—
Travel	28,327	—	—	28,962	—	—	—	—	—
Operating Services	15,541	—	—	69,289	—	—	—	—	—
Supplies	15,000	—	—	15,336	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$58,868	—	—	\$113,587	—	—	—	—	—
PROFESSIONAL SERVICES	\$40,000	—	—	\$40,896	—	—	—	—	—
Other Charges	5,000	—	—	5,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	153,458	—	—	153,458	—	—	—	—	—
TOTAL OTHER CHARGES	\$158,458	—	—	\$158,458	—	—	—	—	—
Acquisitions	16,452	—	—	13,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,452	—	—	\$13,000	—	—	—	—	—
TOTAL EXPENDITURES	\$3,987,431	—	—	\$4,752,373	—	—	—	—	—

Form 33305 — 141-G03, Video Draw Poker Device Fund FY2026

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

Form 33306 — 141-SD, Riverboat Gaming Enforcement Fund _FY 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,127,736	—	—	1,234,783	—	—	1,491,891	—	—
Other Compensation	112,000	—	—	115,448	—	—	112,000	—	—
Related Benefits	533,709	—	—	587,748	—	—	785,063	—	—
TOTAL PERSONAL SERVICES	\$1,773,445	—	—	\$1,937,979	—	—	\$2,388,954	—	—
Travel	16,648	—	—	17,021	—	—	17,043	—	—
Operating Services	107,165	—	—	109,566	—	—	89,231	—	—
Supplies	25,977	—	—	26,559	—	—	26,593	—	—
TOTAL OPERATING EXPENSES	\$149,790	—	—	\$153,146	—	—	\$132,867	—	—
PROFESSIONAL SERVICES	\$85,740	—	—	\$87,661	—	—	\$87,772	—	—
Other Charges	14,000	—	—	14,000	—	—	34,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	166,894	—	—	166,894	—	—	166,894	—	—
TOTAL OTHER CHARGES	\$180,894	—	—	\$180,894	—	—	\$200,894	—	—
Acquisitions	10,283	—	—	22,094	—	—	39,977	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,283	—	—	\$22,094	—	—	\$39,977	—	—
TOTAL EXPENDITURES	\$2,200,152	—	—	\$2,381,774	—	—	\$2,850,464	—	—

Form 33306 — 141-SD, Riverboat Gaming Enforcement Fund _FY 2026

Question	Narrative Response
State the purpose, source and legal citation.	Riverboat Gaming Enforcement Fund RS 27:91 '(1) For the expenses of the division and the Department of Justice, including regulatory, administrative, investigative, enforcement, legal, and such other expenses as may be necessary to carry out the provisions of this Chapter and the rules and regulations of the division.' The purpose of this section is for the department to provide legal and investigative services as it relates to river boat gaming in Louisiana. Monies allocated to the department are a direct appropriation by the Legislature from the River Boat Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Gaming Program's River Boat section.
Agency discretion or Federal requirement?	Agency discretion. Monies allocated to the department are a direct appropriation by the Legislature from the River Boat Enforcement Fund. Monies allocated to this section provide funding for all expenses associated with the Gaming Program's River Boat section.
Describe any budgetary peculiarities.	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 33307 — 141-SD, Pari-Mutual Live Racing Facility FY 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	498,372	—	—	529,224	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	199,819	—	—	213,223	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$698,191	—	—	\$742,447	—	—	—	—	—
Travel	3,448	—	—	3,525	—	—	—	—	—
Operating Services	14,500	—	—	24,825	—	—	—	—	—
Supplies	21,553	—	—	22,036	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$39,501	—	—	\$50,386	—	—	—	—	—
PROFESSIONAL SERVICES	\$56,550	—	—	\$57,817	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	22,023	—	—	22,023	—	—	—	—	—
TOTAL OTHER CHARGES	\$22,023	—	—	\$22,023	—	—	—	—	—
Acquisitions	7,541	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,541	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$823,806	—	—	\$872,673	—	—	—	—	—

Form 33307 — 141-SD, Pari-Mutual Live Racing Facility FY 2026

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

Form 33309 — 141-SD, Medical Asst. Fraud Det. Fund _ FY 2024

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 33309 — 141-SD, Medical Asst. Fraud Det. Fund _ FY 2024

Question	Narrative Response
State the purpose, source and legal citation.	MEDICAL ASSISTANCE PROGRAM FRAUD DETECTION FUND RS 46:440.1 C. Except as provided in this Subsection, the monies in the fund shall not be used to replace, displace, or supplant state general funds appropriated for the daily operation of the department or the medical assistance programs and may be appropriated by (1) To pay costs or expenses incurred by the department or the attorney general relative to an action instituted pursuant to this Part. (2) To enhance fraud and abuse detection and prevention activities related to the medical assistance programs. (3) To pay rewards for information concerning fraud and abuse as provided in Subpart B of this Part. (4) To provide a source of revenue for the Medical Assistance Program in the event of a change in federal policy which results in an increase in state participation or a shortfall in state general fund due to a decrease in the official forecast, as defin Acts 1997, No. 1373, β1. This activity is 25% Medicaid Assistance Program Fraud Detection Fund and 75% Federal.
Agency discretion or Federal requirement?	The department does not have discretion on how line item requests are expended. The expenditures are regulated by the U.S. Department of Health and Human Services grant.
Describe any budgetary peculiarities.	This fund is used as a required state match to the federal award from the US Department of Health and Human Services. The balance in this fund is not enough to cover anticipated expenditures. A means of financing substitution request is made to match this grant with Fees and Self-Generated revenues.
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 33310 — 141 - SD Z13 Louisiana Fund_2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	36,903	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	9,079	—	—	76,253	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$30,601	—	—	\$113,156	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	20,000	—	—	20,448	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$20,448	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,937,500	—	—	\$1,980,900	—	—	—	—	—
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	—	—	\$2,297,558	—	—	—	—	—

Form 33310 — 141 - SD Z13 Louisiana Fund_2026

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

Form 33553 — 1412_ JSA - DOJ Occupational Licensing Review Prog

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	140,011	—	—	329,962	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	76,404	—	—	160,196	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$216,415	—	—	\$490,158	—	—	—	—	—
Travel	6,000	—	—	11,534	—	—	—	—	—
Operating Services	10,000	—	—	30,224	—	—	—	—	—
Supplies	1,000	—	—	3,022	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$17,000	—	—	\$44,780	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	13,030	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$13,030	—	—	—	—	—
TOTAL EXPENDITURES	\$233,415	—	—	\$547,968	—	—	—	—	—

Form 33553 — 1412_JSA - DOJ Occupational Licensing Review Prog

Question	Narrative Response
State the purpose, source and legal citation.	RS 49:260 Department of Justice Occupational Licensing Review Program Fund F.(1) 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'. (2) 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. (3) 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. (4) 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 33560 — 1415_G24_Sports Wagering Enforcement Fund _FY2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	198,965	—	—	220,657	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	111,508	—	—	112,840	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$310,473	—	—	\$333,497	—	—	—	—	—
Travel	3,000	—	—	3,067	—	—	—	—	—
Operating Services	15,000	—	—	15,336	—	—	—	—	—
Supplies	1,500	—	—	1,534	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$19,500	—	—	\$19,937	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$329,973	—	—	\$353,434	—	—	—	—	—

Form 33560 — 1415_G24_Sports Wagering Enforcement Fund _FY2026

Question	Narrative Response
State the purpose, source and legal citation.	<p>§626. Sports Wagering Enforcement Fund A. 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. B. 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. Acts 2021, No. 80, §3, eff. July 1, 2021.</p>
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 37804 — 141 - SD, JU7, CRIMJUS FRSTRESP FUND_FY 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	15,000,000	—	—	15,000,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$15,000,000	—	—	\$15,000,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$15,000,000	—	—	\$15,000,000	—	—	—	—	—

Form 37804 — 141 - SD, JU7, CRIMJUS FRSTRESP FUND_FY 2026

Question	Narrative Response
State the purpose, source and legal citation.	CRIMINAL JUSTICE AND FIRST RESPONDER FUND R.R. 36:100.251 Act 723 of the 2024 Regular Session of the Louisiana Legislature: 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 33302 — 141-Federal _FY2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	4,411,320	—	1,095,853	5,234,331	—	1,291,268	—	—	—
Other Compensation	93,864	—	10,000	95,845	—	10,000	—	—	—
Related Benefits	2,213,038	—	547,753	2,591,701	—	663,404	—	—	—
TOTAL PERSONAL SERVICES	\$6,718,222	—	\$1,653,606	\$7,921,877	—	\$1,964,672	—	—	—
Travel	363,137	—	32,028	399,647	—	32,747	—	—	—
Operating Services	578,176	—	112,893	657,636	—	115,433	—	—	—
Supplies	258,433	—	60,836	266,472	—	62,195	—	—	—
TOTAL OPERATING EXPENSES	\$1,199,746	—	\$205,757	\$1,323,755	—	\$210,375	—	—	—
PROFESSIONAL SERVICES	\$192,195	—	\$32,545	\$196,500	—	\$63,952	—	—	—
Other Charges	362,444	—	83,294	221,065	—	36,168	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	360,491	—	90,897	360,491	—	88,248	—	—	—
TOTAL OTHER CHARGES	\$722,935	—	\$174,191	\$581,556	—	\$124,416	—	—	—
Acquisitions	519,040	—	58,651	638,379	—	114,680	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$519,040	—	\$58,651	\$638,379	—	\$114,680	—	—	—
TOTAL EXPENDITURES	\$9,352,138	—	\$2,124,750	\$10,662,067	—	\$2,478,095	—	—	—

Form 33302 — 141-Federal _FY2026

Question	Narrative Response
State the purpose, source and legal citation.	Administrative :This source of Federal authority within the Administrative Services Division is for Indirect Cost received from the federal grant award from the U.S. Department of Health and Human Services, Office of the Inspector General for the operation of the Medicaid Fraud Control Unit. Civil Law: The purpose of the this request is to be able to accept federal grant award increases such as the grant funded from the federal U.S. Department of Housing and Urban Development as these grants are awarded on the federal fiscal year. The monies allocated to this section provides Federal funding for the operation of the Equal Opportunity Section. Criminal Law & Medicaid Fraud: The purpose of this section is for the department, through the Medicaid Fraud Control Unit, to investigate and prosecute all types of individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities. This section also initiates recovery of identified overpayments of medicaid providers. This section is funded 75% (FED) from the U.S. Department of Health and Human Services and requires a 25% (SD) state match . The monies allocated in this section providing funding for the total operation of the Medicaid Fraud Control Unit.
Agency discretion or Federal requirement?	Administrative: The department determines how the funds will be expended. Civil Law: The department does not have discretion on how the line item requests are expended. The expenditures are regulated by the U.S. Department of Housing and Urban Development Grant. Criminal Law & Medicaid Fraud: The department does not have discretion on how line item requests are expended. The expenditures are regulated by the U.S. Department of Health and Human Services and U.S. Dept. of Justice award guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	Indirect costs are calculated at 15.10% of salaries and related benefits for the Medicaid grant award budgeted at \$749,269.
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 33308 — 141-SD, Insurance Fraud Investigative Fund FY 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	563,880	—	—	476,411	—	—
Other Compensation	—	—	—	1,771	—	—	—	—	—
Related Benefits	163,697	—	—	200,751	—	—	163,449	—	—
TOTAL PERSONAL SERVICES	\$640,702	—	—	\$766,402	—	—	\$639,860	—	—
Travel	14,844	—	—	15,177	—	—	15,196	—	—
Operating Services	76,371	—	—	78,082	—	—	78,181	—	—
Supplies	70,115	—	—	71,686	—	—	71,777	—	—
TOTAL OPERATING EXPENSES	\$161,330	—	—	\$164,945	—	—	\$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	—	—	\$1,077,086	—	—	\$954,200	—	—

Form 33308 — 141-SD, Insurance Fraud Investigative Fund FY 2026

Question	Narrative Response
State the purpose, source and legal citation.	INSURANCE FRAUD RS 40:1428 A.(1) Except as provided in Paragraph (2) of this Subsection, 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. (ii) 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 33311 — 141 - SGR - Consumer Enforcement _FY 2026

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,908,906	—	3,287,559	2,760,323	—	3,873,804	—	—	—
Other Compensation	904,500	—	30,000	908,921	—	30,000	—	—	—
Related Benefits	1,077,979	—	1,643,259	1,459,946	—	1,990,212	—	—	—
TOTAL PERSONAL SERVICES	\$3,891,385	—	\$4,960,818	\$5,129,190	—	\$5,894,016	—	—	—
Travel	63,523	—	96,084	73,568	—	98,241	—	—	—
Operating Services	791,305	—	338,679	881,200	—	346,299	—	—	—
Supplies	70,836	—	182,508	78,162	—	186,585	—	—	—
TOTAL OPERATING EXPENSES	\$925,664	—	\$617,271	\$1,032,930	—	\$631,125	—	—	—
PROFESSIONAL SERVICES	\$4,350,674	—	\$97,635	\$4,193,383	—	\$191,856	—	—	—
Other Charges	3,466,071	—	108,504	3,418,945	—	108,504	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	781,470	—	272,691	781,470	—	557,691	—	—	—
TOTAL OTHER CHARGES	\$4,247,541	—	\$381,195	\$4,200,415	—	\$666,195	—	—	—
Acquisitions	355,734	—	175,953	238,034	—	344,040	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$355,734	—	\$175,953	\$238,034	—	\$344,040	—	—	—
TOTAL EXPENDITURES	\$13,770,998	—	\$6,232,872	\$14,793,952	—	\$7,727,232	—	—	—

Form 33311 — 141 - SGR - Consumer Enforcement _FY 2026

Question	Narrative Response
State the purpose, source and legal citation.	The Department's Consumer Protection section is statutorily charged with enforcement of the Unfair Trade Practices Act, LSA-R.S. 51:1401 et. Seq. This section facilitates the Civil Program mission to serve the citizens of Louisiana and the business community by taking appropriate legal action and informing the public in regard to unfair trade practices and anti-competitive business practices. Louisiana consumers and businesses which have been victimized by an unfair trade practice will be afforded the opportunity for redressing the wrong. 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. DOJ sometimes files a petition and consent agreement at the same time. The petition alleges the wrongdoing and the consent judgment, while denying guilt, dictates the terms of the settlement. It includes the payment to the Louisiana Department of Justice to be used exclusively for consumer enforcement and education.
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 33312 — 141 - SGR Federal Forfeiture

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	2,000	—	—	2,047	—	—	12,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	8,000	—	—	8,190	—	—	8,000	—	—
TOTAL OPERATING EXPENSES	\$10,000	—	—	\$10,237	—	—	\$20,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,766	—	—	6,766	—	—	6,766	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,766	—	—	\$6,766	—	—	\$6,766	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,766	—	—	\$17,003	—	—	\$26,766	—	—

Form 33312 — 141 - SGR Federal Forfeiture

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this activity involves the seizure and forfeiture of assets that represent the proceeds of, or were used to facilitate crimes. The primary mission of the Program is to employ asset forfeiture powers in a manner that enhances public safety and security. This is accomplished by removing the proceeds of crime and other assets relied upon by criminals and their associates to perpetuate their criminal activity against our society. The Asset Forfeiture Program (the Program) has four primary goals: 1. To punish and deter criminal activity by depriving criminals of property used in or acquired through illegal activities. 2. To promote and enhance cooperation among federal, state, local, tribal, and foreign law enforcement agencies. 3. To recover assets that may be used to compensate victims when authorized under federal law. 4. To ensure the Program is administered professionally, lawfully, and in a manner consistent with sound public policy.
Agency discretion or Federal requirement?	The agency must follow guidelines set forth by: 1. Equitable Sharing Authority Federal law authorizes the Attorney General and the Secretary of the Treasury to share federally forfeited property with participating state and local law enforcement agencies.
Describe any budgetary peculiarities.	1. Permissible Uses a. Law enforcement operations and investigations b. Law enforcement training and education c. Law enforcement, public safety, and detention facilities d. Law enforcement equipment e. Joint law enforcement/ public safety operations f. Contracts for services g. Law enforcement travel and per diem h. Law enforcement awards and memorials i. Drug, gang, and other prevention or awareness programs j. Matching grants k. Support of community-based organizations
Is the Total Request amount for multiple years?	No.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33313 — 141 - SGR Non-Profit Hospitals

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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 33313 — 141 - SGR Non-Profit Hospitals

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

Form 33314 — 141 - SGR P25 Sexual Offender Registry Tech. Fund FY 2024

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	102,826	—	—	102,826	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	47,174	—	—	47,174	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$150,000	—	—	\$150,000	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$100,000	—	—	\$102,240	—	—	—	—	—
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	—	—	\$950,729	—	—	—	—	—

Form 33314 — 141 - SGR P25 Sexual Offender Registry Tech. Fund FY 2024

Question	Narrative Response
State the purpose, source and legal citation.	For those agencies affected by ACT 612 of the 2018 RLS, ACT 12 of the 2018 2nd ELS, and ACTS 314 and 404 of the 2019 RLS. These acts amend dedicated funds to statutorily dedicated fund accounts. The funds are reclassified as fees and self-generated revenues, and shall be categorized as such for reporting purposes in accordance with the new laws. Sex Offender Registry Technology Fund CCRP 895.1 In order to comply with the Federal 'Adam Walsh Act', the Louisiana Legislative enacted Act 460 of the 2007 Regular Legislative Session: (d) For Fiscal Year 2014-2015, and thereafter, residual monies available for appropriation after satisfying the requirements of Subsubparagraphs (a) and (b) of this Subparagraph shall be appropriated to the Department of Justice, office of the attorney general. Of that residual amount, two hundred and fifty thousand dollars shall be allocated to the office of the attorney general of which one hundred and fifty thousand dollars shall be allocated for personnel and other costs to assist and monitor sheriff participation in utilization of the computer system and the administration of the sex offender and child predator registration and notification laws as set forth in R.S. 15:540 et seq., and one hundred thousand dollars of which shall be allocated to the cost of maintenance of the computer system of the sheriffs of the parishes for registration of sex offenders and child predators. The remainder of the residual monies shall be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators residing in the respective parishes according to the State Sex Offender and Child Predator Registry. Such funds shall be used to cover the costs associated with sex offender registration and compliance. Such population data shall be as compiled and certified by the undersecretary of the Department of Public Safety and Corrections on the first day of June. The office of the attorney general shall make these distributions to the recipient sheriffs no later than June fifteenth.
Agency discretion or Federal requirement?	The agency does not have line item discretion. These funds are appropriated by the Legislature.
Describe any budgetary peculiarities.	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 33316 — 141 - SGR, Boards & Commissions_FY2025

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	219,725	—	—	234,918	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	93,710	—	—	126,733	—	—	30,669	—	—
TOTAL PERSONAL SERVICES	\$265,727	—	—	\$346,458	—	—	\$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	—	—	\$346,458	—	—	\$265,587	—	—

Form 33316 — 141 - SGR, Boards & Commissions_ FY2025

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 33317 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 33318 ACT 14 2016	Fees & Self-generated Form ID 33308 I09-INSURANCE FRAUD
Salaries	4,383,412	39,519,798	10,360,459	13,571,860	—	477,005
Other Compensation	40,000	2,956,689	450,250	312,175	—	—
Related Benefits	2,191,012	20,736,327	5,468,860	6,888,029	—	163,697
TOTAL PERSONAL SERVICES	\$6,614,424	\$63,212,814	\$16,279,569	\$20,772,064	—	\$640,702
Travel	128,112	1,064,215	295,917	100,630	—	14,844
Operating Services	451,572	4,669,804	632,802	1,139,777	—	76,371
Supplies	243,344	935,965	183,575	102,058	—	70,115
TOTAL OPERATING EXPENSES	\$823,028	\$6,669,984	\$1,112,294	\$1,342,465	—	\$161,330
PROFESSIONAL SERVICES	\$130,180	\$14,458,536	\$775,078	\$730,692	\$390,549	—
Other Charges	191,798	21,335,341	1,155,886	155,640	103,118	11,927
Debt Service	—	—	—	—	—	—
Interagency Transfers	363,588	5,148,920	1,477,609	1,173,402	—	127,412
TOTAL OTHER CHARGES	\$555,386	\$26,484,261	\$2,633,495	\$1,329,042	\$103,118	\$139,339
Acquisitions	234,604	2,309,753	542,513	140,975	—	6,400
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$234,604	\$2,309,753	\$542,513	\$140,975	—	\$6,400
TOTAL EXPENDITURES	\$8,357,622	\$113,135,348	\$21,342,949	\$24,315,238	\$493,667	\$947,771

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33311 CONSUMER ENFORCEMENT FND	Fees & Self-generated Form ID 33312 FEDERAL FORFEITURE	Fees & Self-generated Form ID 33313 NON-PROFIT HOSPITAL ACQ	Fees & Self-generated Form ID 33314 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 33316 BOARDS AND COMMISSIONS	Statutory Dedications Form ID 33300 JS5-LEGAL SUPPORT FUND
Salaries	1,908,906	—	—	102,826	172,017	1,230,426
Other Compensation	904,500	—	—	—	—	675,000
Related Benefits	1,077,979	—	—	47,174	93,710	675,981
TOTAL PERSONAL SERVICES	\$3,891,385	—	—	\$150,000	\$265,727	\$2,581,407
Travel	63,523	2,000	—	—	—	130,489
Operating Services	791,305	—	—	—	—	1,126,558
Supplies	70,836	8,000	—	—	—	139,274
TOTAL OPERATING EXPENSES	\$925,664	\$10,000	—	—	—	\$1,396,321
PROFESSIONAL SERVICES	\$4,350,674	—	—	\$100,000	—	\$5,786,983
Other Charges	3,466,071	6,766	250,000	698,489	—	41,570
Debt Service	—	—	—	—	—	—
Interagency Transfers	781,470	—	—	—	—	451,040
TOTAL OTHER CHARGES	\$4,247,541	\$6,766	\$250,000	\$698,489	—	\$492,610
Acquisitions	355,734	—	—	—	—	130,755
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$355,734	—	—	—	—	\$130,755
TOTAL EXPENDITURES	\$13,770,998	\$16,766	\$250,000	\$948,489	\$265,727	\$10,388,076

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33301 JS7-DEBT COLLECTION FUND	Statutory Dedications Form ID 33303 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 33304 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 33305 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 33306 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33307 G09-PARI-MUTUEL RACING
Salaries	2,818,750	—	227,780	2,251,843	1,127,736	498,372
Other Compensation	372,900	—	—	36,000	112,000	—
Related Benefits	1,632,131	—	119,399	1,425,810	533,709	199,819
TOTAL PERSONAL SERVICES	\$4,823,781	—	\$347,179	\$3,713,653	\$1,773,445	\$698,191
Travel	24,252	—	12,000	28,327	16,648	3,448
Operating Services	153,437	—	9,172	15,541	107,165	14,500
Supplies	8,500	—	10,144	15,000	25,977	21,553
TOTAL OPERATING EXPENSES	\$186,189	—	\$31,316	\$58,868	\$149,790	\$39,501
PROFESSIONAL SERVICES	\$3,070	—	\$9,505	\$40,000	\$85,740	\$56,550
Other Charges	49,430	15,000	—	5,000	14,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	240,067	—	12,000	153,458	166,894	22,023
TOTAL OTHER CHARGES	\$289,497	\$15,000	\$12,000	\$158,458	\$180,894	\$22,023
Acquisitions	580,060	—	—	16,452	10,283	7,541
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$580,060	—	—	\$16,452	\$10,283	\$7,541
TOTAL EXPENDITURES	\$5,882,597	\$15,000	\$400,000	\$3,987,431	\$2,200,152	\$823,806

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33310 Z13-LOUISIANA FUND	Statutory Dedications Form ID 33553 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 33560 G24-SPORTS WAGERING	Statutory Dedications Form ID 37804 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 33302 FEDERAL
Salaries	21,522	140,011	198,965	—	4,411,320
Other Compensation	—	—	—	—	93,864
Related Benefits	9,079	76,404	111,508	—	2,213,038
TOTAL PERSONAL SERVICES	\$30,601	\$216,415	\$310,473	—	\$6,718,222
Travel	—	6,000	3,000	—	363,137
Operating Services	—	10,000	15,000	—	578,176
Supplies	20,000	1,000	1,500	—	258,433
TOTAL OPERATING EXPENSES	\$20,000	\$17,000	\$19,500	—	\$1,199,746
PROFESSIONAL SERVICES	\$1,937,500	—	—	—	\$192,195
Other Charges	—	—	—	15,000,000	362,444
Debt Service	—	—	—	—	—
Interagency Transfers	183,054	—	—	—	360,491
TOTAL OTHER CHARGES	\$183,054	—	—	\$15,000,000	\$722,935
Acquisitions	—	—	—	—	519,040
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$519,040
TOTAL EXPENDITURES	\$2,171,155	\$233,415	\$329,973	\$15,000,000	\$9,352,138

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33317 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33300 JS5-LEGAL SUPPORT FUND	Statutory Dedications Form ID 33301 JS7-DEBT COLLECTION FUND
Salaries	5,165,072	48,841,608	14,016,821	15,992,135	1,506,337	3,125,896
Other Compensation	40,000	3,012,353	466,419	314,647	676,462	396,528
Related Benefits	2,653,616	25,229,403	7,252,115	8,115,269	802,042	1,714,884
TOTAL PERSONAL SERVICES	\$7,858,688	\$77,083,364	\$21,735,355	\$24,422,051	\$2,984,841	\$5,237,308
Travel	130,988	1,241,969	359,046	137,884	153,412	24,795
Operating Services	461,732	5,646,717	982,053	1,462,582	1,163,661	162,874
Supplies	248,780	1,058,718	279,461	104,344	142,394	8,690
TOTAL OPERATING EXPENSES	\$841,500	\$7,947,404	\$1,620,560	\$1,704,810	\$1,459,467	\$196,359
PROFESSIONAL SERVICES	\$255,808	\$14,251,532	\$792,440	\$1,146,357	\$5,640,469	\$3,139
Other Charges	144,672	21,146,836	1,155,886	258,758	41,570	49,430
Debt Service	—	—	—	—	—	—
Interagency Transfers	645,939	5,148,920	1,477,609	1,173,402	451,040	240,067
TOTAL OTHER CHARGES	\$790,611	\$26,295,756	\$2,633,495	\$1,432,160	\$492,610	\$289,497
Acquisitions	458,720	2,243,274	988,852	157,500	139,985	26,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$458,720	\$2,243,274	\$988,852	\$157,500	\$139,985	\$26,000
TOTAL EXPENDITURES	\$10,205,327	\$127,821,330	\$27,770,702	\$28,862,878	\$10,717,372	\$5,752,303

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33303 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 33304 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 33305 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 33306 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 33307 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 33310 Z13-LOUISIANA FUND
Salaries	—	232,038	2,735,767	1,234,783	529,224	36,903
Other Compensation	—	—	36,312	115,448	—	—
Related Benefits	—	114,175	1,654,353	587,748	213,223	76,253
TOTAL PERSONAL SERVICES	—	\$346,213	\$4,426,432	\$1,937,979	\$742,447	\$113,156
Travel	—	12,284	28,962	17,021	3,525	—
Operating Services	—	9,389	69,289	109,566	24,825	—
Supplies	—	10,384	15,336	26,559	22,036	20,448
TOTAL OPERATING EXPENSES	—	\$32,057	\$113,587	\$153,146	\$50,386	\$20,448
PROFESSIONAL SERVICES	—	\$9,730	\$40,896	\$87,661	\$57,817	\$1,980,900
Other Charges	15,000	—	5,000	14,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,000	153,458	166,894	22,023	183,054
TOTAL OTHER CHARGES	\$15,000	\$12,000	\$158,458	\$180,894	\$22,023	\$183,054
Acquisitions	—	—	13,000	22,094	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$13,000	\$22,094	—	—
TOTAL EXPENDITURES	\$15,000	\$400,000	\$4,752,373	\$2,381,774	\$872,673	\$2,297,558

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33553 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 33560 G24-SPORTS WAGERING	Statutory Dedications Form ID 37804 JU7-CRIMJUS FRSTRESP FD	Federal Funds Form ID 33302 FEDERAL	Fees & Self-generated Form ID 33308 IO9-INSURANCE FRAUD	Fees & Self-generated Form ID 33311 CONSUMER ENFORCEMENT FND
Salaries	329,962	220,657	—	5,234,331	563,880	2,760,323
Other Compensation	—	—	—	95,845	1,771	908,921
Related Benefits	160,196	112,840	—	2,591,701	200,751	1,459,946
TOTAL PERSONAL SERVICES	\$490,158	\$333,497	—	\$7,921,877	\$766,402	\$5,129,190
Travel	11,534	3,067	—	399,647	15,177	73,568
Operating Services	30,224	15,336	—	657,636	78,082	881,200
Supplies	3,022	1,534	—	266,472	71,686	78,162
TOTAL OPERATING EXPENSES	\$44,780	\$19,937	—	\$1,323,755	\$164,945	\$1,032,930
PROFESSIONAL SERVICES	—	—	—	\$196,500	—	\$4,193,383
Other Charges	—	—	15,000,000	221,065	11,927	3,418,945
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	360,491	127,412	781,470
TOTAL OTHER CHARGES	—	—	\$15,000,000	\$581,556	\$139,339	\$4,200,415
Acquisitions	13,030	—	—	638,379	6,400	238,034
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,030	—	—	\$638,379	\$6,400	\$238,034
TOTAL EXPENDITURES	\$547,968	\$353,434	\$15,000,000	\$10,662,067	\$1,077,086	\$14,793,952

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33312 FEDERAL FORFEITURE	Fees & Self-generated Form ID 33313 NON-PROFIT HOSPITAL ACQ	Fees & Self-generated Form ID 33314 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 33316 BOARDS AND COMMISSIONS
Salaries	—	—	102,826	219,725
Other Compensation	—	—	—	—
Related Benefits	—	—	47,174	126,733
TOTAL PERSONAL SERVICES	—	—	\$150,000	\$346,458
Travel	2,047	—	—	—
Operating Services	—	—	—	—
Supplies	8,190	—	—	—
TOTAL OPERATING EXPENSES	\$10,237	—	—	—
PROFESSIONAL SERVICES	—	—	\$102,240	—
Other Charges	6,766	250,000	698,489	—
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	\$6,766	\$250,000	\$698,489	—
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$17,003	\$250,000	\$950,729	\$346,458

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	21,697,542	24,315,238	28,862,878	4,547,640
ACT 14 2016	4710059	MR-FROM STATE AGENCY	183,780	493,667	—	(493,667)
Total Collections/Income			\$21,881,322	\$24,808,905	\$28,862,878	\$4,053,973
TYPE						
Expenditures Source of Funding Form (BR-6)			21,881,322	24,808,905	28,862,878	4,053,973
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,881,322	\$24,808,905	\$28,862,878	\$4,053,973
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CONSUMER ENFORCEMENT FND	4550030	LIC PERM & FEES-OTH	40,476	—	—	—
CONSUMER ENFORCEMENT FND	4650010	SALE NON ST-SERVICES	3,385,567	—	8,784,665	8,784,665
CONSUMER ENFORCEMENT FND	4830016	PY CASH CARRYOVER	24,185,737	19,786,016	6,015,018	(13,770,998)
BOARDS AND COMMISSIONS	4650010	SALE NON ST-SERVICES	106,583	265,727	340,727	75,000
FEDERAL FORFEITURE	4650010	SALE NON ST-SERVICES	—	16,766	17,003	237
NON-PROFIT HOSPITAL ACQ	4710029	MR-PRIVATE SOURCES	—	250,000	250,000	—
Total Collections/Income			\$27,718,363	\$20,318,509	\$15,407,413	\$(4,911,096)
TYPE						
Expenditures Source of Funding Form (BR-6)			7,932,347	14,303,491	15,407,413	1,103,922
Carryforward			433,009	—	—	—
Carryover			19,353,007	6,015,018	—	(6,015,018)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,718,363	\$20,318,509	\$15,407,413	\$(4,911,096)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

109 - Insurance Fraud Investigation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
109-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	586,635	947,771	1,077,086	129,315
Total Collections/Income			\$586,635	\$947,771	\$1,077,086	\$129,315
TYPE						
Expenditures Source of Funding Form (BR-6)			586,635	947,771	1,077,086	129,315
Total Expenditures, Transfers and Carry Forwards to Next FY			\$586,635	\$947,771	\$1,077,086	\$129,315
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4830014	INTRAFUND TRANSFER	535,298	948,489	950,729	2,240
Total Collections/Income			\$535,298	\$948,489	\$950,729	\$2,240
TYPE						
Expenditures Source of Funding Form (BR-6)			535,298	948,489	950,729	2,240
Total Expenditures, Transfers and Carry Forwards to Next FY			\$535,298	\$948,489	\$950,729	\$2,240
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	3,716,179	3,987,431	4,752,373	764,942
Total Collections/Income			\$3,716,179	\$3,987,431	\$4,752,373	\$764,942
TYPE						
Expenditures Source of Funding Form (BR-6)			3,716,179	3,987,431	4,752,373	764,942
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,716,179	\$3,987,431	\$4,752,373	\$764,942
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	2,088,715	2,200,152	2,381,774	181,622
Total Collections/Income			\$2,088,715	\$2,200,152	\$2,381,774	\$181,622
TYPE						
Expenditures Source of Funding Form (BR-6)			2,088,715	2,200,152	2,381,774	181,622
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,088,715	\$2,200,152	\$2,381,774	\$181,622
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	532,694	823,806	872,673	48,867
Total Collections/Income			\$532,694	\$823,806	\$872,673	\$48,867
TYPE						
Expenditures Source of Funding Form (BR-6)			532,694	823,806	872,673	48,867
Total Expenditures, Transfers and Carry Forwards to Next FY			\$532,694	\$823,806	\$872,673	\$48,867
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	129,350	329,973	353,434	23,461
Total Collections/Income			\$129,350	\$329,973	\$353,434	\$23,461
TYPE						
Expenditures Source of Funding Form (BR-6)			129,350	329,973	353,434	23,461
Total Expenditures, Transfers and Carry Forwards to Next FY			\$129,350	\$329,973	\$353,434	\$23,461
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
JS5-LEGAL SUPPORT FUND	4830014	INTRAFUND TRANSFER	4,940,847	10,388,076	10,717,372	329,296
Total Collections/Income			\$4,940,847	\$10,388,076	\$10,717,372	\$329,296
TYPE						
Expenditures Source of Funding Form (BR-6)			4,940,847	10,388,076	10,717,372	329,296
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,940,847	\$10,388,076	\$10,717,372	\$329,296
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
JS6-TOBACCO CNTRL SPC FD	4830014	INTRAFUND TRANSFER	11,185	15,000	15,000	—
Total Collections/Income			\$11,185	\$15,000	\$15,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			11,185	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$11,185	\$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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
JS7-DEBT COLLECTION FUND	4830014	INTRAFUND TRANSFER	3,286,819	5,882,597	5,752,303	(130,294)
Total Collections/Income			\$3,286,819	\$5,882,597	\$5,752,303	\$(130,294)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,286,819	5,882,597	5,752,303	(130,294)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,286,819	\$5,882,597	\$5,752,303	\$(130,294)
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
JSA-DOJ OCCUPATIONAL	4830014	INTRAFUND TRANSFER	181,293	233,415	547,968	314,553
Total Collections/Income			\$181,293	\$233,415	\$547,968	\$314,553
TYPE						
Expenditures Source of Funding Form (BR-6)			181,293	233,415	547,968	314,553
Total Expenditures, Transfers and Carry Forwards to Next FY			\$181,293	\$233,415	\$547,968	\$314,553
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
JU7-CRIMJUS FRSTRESP FD	4830014	INTRAFUND TRANSFER	—	15,000,000	15,000,000	—
Total Collections/Income			—	\$15,000,000	\$15,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	15,000,000	15,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$15,000,000	\$15,000,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Z13 - Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Z13-LOUISIANA FUND	4830014	INTRAFUND TRANSFER	762,179	2,171,155	2,297,558	126,403
Total Collections/Income			\$762,179	\$2,171,155	\$2,297,558	\$126,403
TYPE						
Expenditures Source of Funding Form (BR-6)			762,179	2,171,155	2,297,558	126,403
Total Expenditures, Transfers and Carry Forwards to Next FY			\$762,179	\$2,171,155	\$2,297,558	\$126,403
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL CRIMINAL	4060035	FR-OTHER	6,345,080	7,948,718	9,117,981	1,169,263
FED INDIRECT COSTS	4060035	FR-OTHER	960,140	776,063	914,924	138,861
MISC FEDERAL GRANTS	4830016	PY CASH CARRYOVER	1,059,055	627,357	629,162	1,805
Total Collections/Income			\$8,364,275	\$9,352,138	\$10,662,067	\$1,309,929
TYPE						
Expenditures Source of Funding Form (BR-6)			7,305,220	9,352,138	10,662,067	1,309,929
Carryover			1,059,055	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,364,275	\$9,352,138	\$10,662,067	\$1,309,929
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34972 — 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 34978 — 141-G04, Riverboat Gaming Enf. 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 34982 — 141-SD, Video Draw Poker Device 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 34984 — 141-SD, G09 Pari-Mutual Live Racing _FY 2025

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 34985 — 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 34986 — 141-SD, I09, Insurance Fraud Investigation Fund _FY 2025

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 34987 — 141-SD, JS5, Dept. of Justice Legal Support 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 34988 — 141- JS6, SD- Tobacco Control Special 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 34989 — 141-SD, JS7 Dept. of Justice Debt Collection 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 34991 — 141-JS9, SD-Tobacco Settlement Enforcement 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 34992 — 141- IAT, Interagency Transfers_ FY2026

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 35003 — 141- P25,SGR Fund Acct., Sex Offender Reg Tech Fund FY 2024

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 35004 — 141- Federal_ Fiscal Year 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 35005 — 141-SGR, Consumer Enforcement

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

Form 35006 — 141-SGR, Boards and Commissions _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 35007 — 141-SGR, Federal Forfeiture F Y2026

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 35102 — 141 - SGR Non-Profit Hospitals _ 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 35505 — 141_G24-Sports Wagering Enforcement Fund_FY2025

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

Form 35506 — JSA_DOJ Occupational Licensing review Program FY 2025

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 35509 — 141-ACT 14 _2016 _Fiscal Year 2026

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

Form 37727 — SD JU7 CRIMJUS FRSTRESP FUND _2026

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

SCHEDULE OF REQUESTED EXPENDITURES

1411 - Administrative

Travel

FY2025-2026 Request	Description
20,000	Administrative training to remain compliant with required federal and state guidelines.
	IT Technology training.
3,000	Certification fees.
54,695	Continuing education classes and compliance training.
14,913	Legal services routine travel
41,566	Travel expenses for Administrative, legal, and compliance training.
\$134,174	Total Travel

Operating Services

FY2025-2026 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
116,556	Dues and subscriptions for participation in national associations, bar dues, journals.
221,746	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)*

FY2025-2026 Request	Description
21,307	Software updates
3,141	Storage rental for documents
\$822,944	Total Operating Services

Supplies

FY2025-2026 Request	Description
26,171	Automotive fuel and supplies
42,052	Computer supplies
2,846	Routine building supplies
24,319	Routine office supplies
\$95,388	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
3,139	Department of Justice Debt Collection Fund	
\$3,139		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
\$145,727		Total Professional Services

Other Charges

FY2025-2026 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

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
37,428	Department of Justice Debt Collection Fund		
151,579	Department of Justice Legal Support Fund		
894,355	State General Fund		
\$1,083,362		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives
1,917	Department of Justice Debt Collection Fund		
170	Department of Justice Legal Support Fund		
\$2,087		DOA-OFFICE OF ST PROCUREMENT	DOA- Office of State Procurement
2,173	State General Fund		
\$2,173		DOA-OFFICE OF ST PROCUREMENT	DOA- Office of State Procurement
15,920	Department of Justice Legal Support Fund		
63,825	State General Fund		
\$79,745		LEGISLATIVE AUDITOR	Legislative Auditor _ State Auditor Fees
4,404	Department of Justice Legal Support Fund		
\$4,404		OFFICE OF RISK MANAGEMENT	Office of Risk management - State Insurance Costs

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
24,959	Department of Justice Debt Collection Fund		
\$24,959		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
79,690	State General Fund		
\$79,690		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
4,184	Department of Justice Debt Collection Fund		
738	Department of Justice Legal Support Fund		
10,600	State General Fund		
\$15,522		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
993	Department of Justice Debt Collection Fund		
15,975	Department of Justice Legal Support Fund		
2,513	State General Fund		
\$19,481		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
23,940	Department of Justice Debt Collection Fund		
1,260	Department of Justice Legal Support Fund		
62,800	State General Fund		
\$88,000		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
15,630	Department of Justice Debt Collection Fund		
10,994	Department of Justice Legal Support Fund		
127,553	State General Fund		
\$154,177		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and State Printing Cost
\$1,553,600	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
16,000	State General Fund				
\$16,000		New	COMPUTER	10	Docking station, laptop, mouse and keyboard
1,600	State General Fund				
\$1,600		New	COMPUTER	1	Laptop and docking station
16,000	Department of Justice Debt Collection Fund				
\$16,000		New	COMPUTER	35	Laptop, docking station, mouse and keyboard
5,000	State General Fund				
\$5,000		New	COMPUTER	2	Replacement of computer hardware
15,000	State General Fund				
\$15,000		New	EDUCATIONAL	5	Legal reference materials.
10,000	Department of Justice Debt Collection Fund				
\$10,000		New	EDUCATIONAL	3	Legal reference materials for Law library.
4,915	State General Fund				
\$4,915		New	OFFICE FURN	1	Office desk, credenza, and chair
166,000	State General Fund				
\$166,000		Replace	AUTOMOTIVE	6	Vehicle replacement
6,000	State General Fund				
\$6,000		Replace	OTHER EQUIPMENT	1	Replacement of Livingston Building security camera.
\$240,515	Total Acquisitions				

1412 - Civil Law

Travel

FY2025-2026 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.
7,469	Out of Travel State Field Travel.
15,014	Training to remain compliant with federal and state guidelines.
	Technology training for IT.
\$334,162	Total Travel

Operating Services

FY2025-2026 Request	Description
25,083	Advertising
90,000	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)*

FY2025-2026 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
\$1,282,782	Total Operating Services

Supplies

FY2025-2026 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
5,988	security Uniform
\$194,032	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
9,730	Tobacco Settlement Enforcement Fund	
\$9,730		Enforcement of the tobacco master settlement agreement.

Professional Services *(continued)*

FY2025-2026 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
4,129,841	Fees & Self-generated	
\$4,129,841		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.
\$13,275,103	Total Professional Services	

Other Charges

FY2025-2026 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)*

FY2025-2026 Request	Means of Financing	Description
3,632,777	Fees & Self-generated	
\$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

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
423,928	Fees & Self-generated		
183,054	Louisiana Fund		
8,000	Tobacco Settlement Enforcement Fund		
\$614,982		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
22,120	Department of Justice Legal Support Fund		
\$22,120		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
575	Department of Justice Legal Support Fund		
2,588	Fees & Self-generated		
2,588	State General Fund		
\$5,751		DOA-OFFICE OF ST PROCUREMENT	Invoice for Office of State Procurement
2,211	Department of Justice Legal Support Fund		
\$2,211		LEGISLATIVE AUDITOR	Legislative Auditor - State Auditor Fees
7,500	Federal Funds		
67,000	State General Fund		
\$74,500		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Cost
67,000	Fees & Self-generated		
\$67,000		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
11,745	Department of Justice Legal Support Fund		
\$11,745		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
1,969	Department of Justice Legal Support Fund		
8,861	Fees & Self-generated		
\$10,830		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
1,440	State General Fund		
\$1,440		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
8,414	Department of Justice Legal Support Fund		
2,104	Fees & Self-generated		
2,104	State General Fund		
\$12,622		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
38,930	Fees & Self-generated		
475	State General Fund		
4,000	Tobacco Settlement Enforcement Fund		
\$43,405		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices
2,966	Department of Justice Legal Support Fund		
52,162	Fees & Self-generated		
1,000	Interagency Transfers		
\$56,128		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$922,734	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
32,000	State General Fund				
\$32,000		New	COMPUTER	20	Acquisition Replacement request: Laptop, docking station, mouse and keyboards
3,200	DOJ Occupational Licensing Review Prog Fund				
\$3,200		New	COMPUTER	2	Laptop and docking station
8,000	Fees & Self-generated				
\$8,000		New	COMPUTER	4	Laptops and docking stations
52,985	Department of Justice Legal Support Fund				
15,000	Fees & Self-generated				
\$67,985		New	EDUCATIONAL	41	Legal reference materials for Law Library
9,830	DOJ Occupational Licensing Review Prog Fund				
\$9,830		New	OFFICE FURN	2	Office desk, credenza, and chair
24,575	Fees & Self-generated				
\$24,575		New	OFFICE FURN	4	Office desks, credenzas, and chairs
75,000	Department of Justice Legal Support Fund				
\$75,000		New	SOFTWARE	2	Software acquisitions
36,000	Fees & Self-generated				
\$36,000		Replace	AUTOMOTIVE	1	Replacement vehicles
\$256,590	Total Acquisitions				

1413 - Criminal Law and Medicaid Fraud

Travel

FY2025-2026 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.
96,508	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.
\$618,236	Total Travel

Operating Services

FY2025-2026 Request	Description
10,000	Document destruction
15,000	Drug testing and finger printing services
180,000	Dues and subscriptions for participation in national associations, bar dues, journals.
80,000	Equipment Rental and Maintenance
1,164,559	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.
60,606	Third party building rental
114,710	Training
98,000	Vehicle maintenance
\$1,932,975	Total Operating Services

Supplies

FY2025-2026 Request	Description
52,000	Ammunition
182,864	Computer Supplies
1,000	First aid, sanitizer, and other medical supplies
44,421	Investigative weapons, ammunition, and vests
15,000	Law reference materials
30,000	Miscellaneous supplies
122,132	Routine Office Supplies
4,218	Security uniforms
157,362	Vehicle fuel and supplies
\$608,997	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
63,946	Fees & Self-generated	
\$63,946		Legal Professional Services
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.
186,948	Interagency Transfers	
\$186,948		Offender Watch (State Police portion): internet accessible registration database which stores data and addresses associated with registered sex offenders.
2,240	Department of Justice Legal Support Fund	
\$2,240		Other professional services
196,500	Federal Funds	
51,580	State General Fund	
\$248,080		Specialized legal and expert services
\$601,214		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
42,934	Fees & Self-generated	
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.
15,000,000	Criminal Justice and First Responder Fund	
\$15,000,000		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
698,489	Sex Offender Registry Technology Dedicated Fund Account	
\$698,489		Per CCRP 895.1 .the remainder of the residual monies in the Sex Offender Registry Technology Fund shall, pursuant to an appropriation to the office of the attorney general, be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators who are residing in the parish and who are active sex offender registrants or active child predator registrants in the respective parishes according to the State Sex Offender and Child Predator Registry.
\$15,930,749	Total Other Charges	

Interagency Transfers

FY2025-2026 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
186,506	Department of Justice Legal Support Fund		

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
107,075	Insurance Fraud Investigation Dedicated Fund Account		
\$293,581		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
204,038	Federal Funds		
\$204,038		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
146,694	Fees & Self-generated		
3,776	Interagency Transfers		
\$150,470		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
10,277	Department of Justice Legal Support Fund		
89,558	Federal Funds		
33,000	Fees & Self-generated		
8,809	Insurance Fraud Investigation Dedicated Fund Account		
105,181	State General Fund		
\$246,825		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
3,217	Department of Justice Legal Support Fund		
14,922	Federal Funds		
4,300	Fees & Self-generated		
15,000	State General Fund		
\$37,439		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
12,641	Federal Funds		
2,153	Insurance Fraud Investigation Dedicated Fund Account		
\$14,794		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
10,236	State General Fund		
\$10,236		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
4,305	Federal Funds		
1,903	Fees & Self-generated		
5,499	Insurance Fraud Investigation Dedicated Fund Account		
17,224	Interagency Transfers		
13,324	State General Fund		
\$42,255		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
27,527	Federal Funds		
16,752	State General Fund		
\$44,279		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,178,809	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
200,000	State General Fund				
\$200,000		New	AUTOMOTIVE	4	Vehicles for additional agents
1,200	Fees & Self-generated				
\$1,200		New	COMPUTER	3	25% Self-Generated state match of requested laptops and docking stations

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,400	Insurance Fraud Investigation Dedicated Fund Account				
\$6,400		New	COMPUTER	4	Computer Hardware
3,600	Federal Funds				
\$3,600		New	COMPUTER	3	Federal grant portion of requested laptops and docking stations
12,000	Department of Justice Legal Support Fund				
\$12,000		New	COMPUTER	1	Forensic software (Cyber Crimes Investigation Unit)
12,000	Federal Funds				
16,000	State General Fund				
\$28,000		New	COMPUTER	20	Laptop, docking station, mouse and keyboard
4,000	Fees & Self-generated				
\$4,000		New	COMPUTER	10	Laptop, Docking station, mouse and keyboard
36,200	State General Fund				
\$36,200		New	COMPUTER	17	Laptops and docking stations
2,470	Federal Funds				
823	Fees & Self-generated				
\$3,293		New	EDUCATIONAL	6	Legal reference materials for Law Library
3,686	Fees & Self-generated				
\$3,686		New	OFFICE FURN	3	25% Self-Generated state match portion of requested desks, credenza, and chairs
11,059	Federal Funds				
\$11,059		New	OFFICE FURN	3	Federal grant portion of requested desks, credenzas, and chairs
45,110	State General Fund				
\$45,110		New	OFFICE FURN	17	Office desks, credenzas, and chairs

Acquisitions (continued)

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
175,000	Federal Funds				
\$175,000		New	SOFTWARE	6	Internet Crimes against Children, software renewals and purchases
82,500	Federal Funds				
27,500	Fees & Self-generated				
\$110,000		New	SOFTWARE	2	Matrix Case Management System - MFCU Grant
395,000	State General Fund				
\$395,000		Replace	AUTOMOTIVE	10	Replacement vehicles in the Criminal Law/ Investigations division.
325,500	Federal Funds				
108,500	Fees & Self-generated				
\$434,000		Replace	AUTOMOTIVE	20	Replacement vehicles in the Medicaid Fraud section.
18,750	Federal Funds				
\$18,750		Replace	COMMUNICATIONS	5	Radio devices for first responders
6,250	Fees & Self-generated				
\$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
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				

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,500	Fees & Self-generated				
\$10,000		Replace	SECURITY/LAW ENFORCEMENT	10	Radio communications replacement for first responders.
\$1,553,575	Total Acquisitions				

1414 - Risk Litigation

Travel

FY2025-2026 Request	Description
2,430	Certification fees.
22,213	Deposition travel costs.
10,000	Ethics and Professional Certified Legal Education.
20,000	Legal and compliance field travel and training.
30,000	Training to remain compliant with required state guidelines.
	Technology training for IT and computer upgrades.
10,000	Travel costs associated with legal representation of the State of Louisiana, state agencies, and state employees in all tort claims seeking damages.
\$94,643	Total Travel

Operating Services

FY2025-2026 Request	Description
40,000	Automotive maintenance
98,000	Dues for participation in national associations, bar dues, journals
80,000	Equipment rental and maintenance
140,000	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
\$1,329,718	Total Operating Services

Supplies

FY2025-2026 Request	Description
4,000	Automotive fuel
23,882	Automotive supplies
4,954	Building supplies
20,000	Computer supplies
10,000	Law materials
2,000	Other supplies
30,000	Routine office supplies
\$94,836	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
8,450	Interagency Transfers	
4,512	Interagency Transfers	
10,000	Interagency Transfers	
\$22,962		Specialized legal and expert services
\$22,962		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
112,282	Interagency Transfers	
\$112,282		Expenditures for cost such as court transcripts, records, filing fees, and witness costs.
\$112,282		Total Other Charges

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
563,379	Interagency Transfers		
\$563,379		DIVISION OF ADMINISTRATION	DOA- Livingston Building Rent, State Archives
399,706	Interagency Transfers		
\$399,706		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance costs
64,098	Interagency Transfers		
\$64,098		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
10,050	Interagency Transfers		
\$10,050		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll - State centralized payroll processing
89,203	Interagency Transfers		
\$89,203		OFF. TELECOMMUNICATIONS MGMT	OTM _ Invoice
12,754	Interagency Transfers		
\$12,754		DOA-OFFICE OF TECHNOLOGY SVCS	Technology and state printing costs
\$1,151,402	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
32,500	Interagency Transfers				
\$32,500		New	COMPUTER	20	Laptops, docking stations, monitors, printers, scanners

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
125,000	Interagency Transfers				
\$125,000		New	EDUCATIONAL	55	Legal reference materials for Law Library
\$157,500	Total Acquisitions				

1415 - Gaming

Travel

FY2025-2026 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.
\$60,754	Total Travel

Operating Services

FY2025-2026 Request	Description
8,000	Advertising services
4,050	Document destruction
225	Drug and fingerprinting testing
15,508	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
6,780	Postage, FedEx and UPS
821	Printing services
30,000	Professional subscriptions
\$278,298	Total Operating Services

Supplies

FY2025-2026 Request	Description
4,652	Automotive fuel
3,750	Building supplies
2,850	Cleaning supplies
17,595	Computer Supplies
4,800	Law reference materials
31,818	Routine office supplies
\$65,465	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
20,153		Interagency Transfers
57,822		Pari-mutuel Live Racing Facility Gaming Control Fund
87,651		Riverboat Gaming Enforcement Fund
40,900		Video Draw Poker Device Fund
\$206,526		Professional legal and expert services
\$206,526		Total Professional Services

Other Charges

FY2025-2026 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

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
22,023	Pari-mutuel Live Racing Facility Gaming Control Fund		
74,195	Riverboat Gaming Enforcement Fund		
153,458	Video Draw Poker Device Fund		
\$249,676		DIVISION OF ADMINISTRATION	DOA - Livingston Building Rent, State Archives
33,083	Riverboat Gaming Enforcement Fund		
\$33,083		OFFICE OF RISK MANAGEMENT	Office of Risk Management - State Insurance Costs
13,291	Riverboat Gaming Enforcement Fund		
\$13,291		OFFICE OF STATE POLICE	Office of State Police - Capital Park Security
3,621	Riverboat Gaming Enforcement Fund		
\$3,621		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement - State procurement services
2,813	Riverboat Gaming Enforcement Fund		
\$2,813		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
18,000	Riverboat Gaming Enforcement Fund		
\$18,000		OFF. TELECOMMUNICATIONS MGMT	OTM - Invoices Telecommunication costs including both voice and data lines
\$342,375	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
17,094	Riverboat Gaming Enforcement Fund				
\$17,094		Replace	EDUCATIONAL	1	Request for legal reference materials

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,800	Video Draw Poker Device Fund				
\$1,800		Replace	OFFICE FURN	7	Replace chairs
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
\$35,094	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	21,342,949	(542,513)	42,278	3,782,741	2,336,644	808,603	27,770,702
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	24,808,905	(140,975)	55,187	3,649,987	—	489,774	28,862,878
FEES & SELF-GENERATED	16,199,751	(658,425)	118,687	801,249	757,994	221,643	17,440,899
STATUTORY DEDICATIONS	41,431,605	(1,015,183)	214,318	1,850,067	299,178	304,747	43,084,732
FEDERAL FUNDS	9,352,138	(660,419)	31,180	894,737	351,702	692,729	10,662,067
TOTAL MEANS OF FINANCING	\$113,135,348	\$(3,017,515)	\$461,650	\$10,978,781	\$3,745,518	\$2,517,496	\$127,821,278

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	14,303,491	(652,025)	112,832	669,878	757,994	215,243	15,407,413
Insurance Fraud Investigation Dedicated Fund Account	947,771	(6,400)	3,615	125,700	—	6,400	1,077,086
Sex Offender Registry Technology Dedicated Fund Account	948,489	—	2,240	5,671	—	—	956,400
Total:	\$16,199,751	\$(658,425)	\$118,687	\$801,249	\$757,994	\$221,643	\$17,440,899

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Criminal Justice and First Responder Fund	15,000,000	—	—	—	—	—	15,000,000
Department of Justice Debt Collection Fund	5,882,597	(580,060)	4,239	413,527	—	32,000	5,752,303
Department of Justice Legal Support Fund	10,388,076	(400,847)	154,856	397,763	—	171,853	10,711,701
DOJ Occupational Licensing Review Prog Fund	233,415	—	380	12,595	299,178	2,400	547,968
Louisiana Fund	2,171,155	—	43,848	66,868	—	—	2,281,871
Pari-mutuel Live Racing Facility Gaming Control Fund	823,806	(7,541)	2,152	44,256	—	10,000	872,673
Riverboat Gaming Enforcement Fund	2,200,152	(10,283)	5,277	164,534	—	22,094	2,381,774
Sports Wagering Enforcement Fund	329,973	—	437	23,024	—	—	353,434
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Tobacco Settlement Enforcement Fund	400,000	—	914	14,721	—	—	415,635
Video Draw Poker Device Fund	3,987,431	(16,452)	2,215	712,779	—	66,400	4,752,373
Total:	\$41,431,605	\$(1,015,183)	\$214,318	\$1,850,067	\$299,178	\$304,747	\$43,084,732

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	39,519,798	—	—	7,363,121	1,958,689	—	48,841,608
Other Compensation	2,956,689	—	—	55,664	—	—	3,012,353
Related Benefits	20,736,327	—	—	3,559,996	933,080	—	25,229,403
TOTAL PERSONAL SERVICES	\$63,212,814	—	—	\$10,978,781	\$2,891,769	—	\$77,083,364
Travel	1,064,215	—	23,839	—	61,500	92,400	1,241,954
Operating Services	4,669,804	—	104,604	—	337,500	534,797	5,646,705
Supplies	935,965	—	20,966	—	101,774	—	1,058,705
TOTAL OPERATING EXPENSES	\$6,669,984	—	\$149,409	—	\$500,774	\$627,197	\$7,947,364
PROFESSIONAL SERVICES	\$14,458,536	\$(519,257)	\$312,241	—	—	—	\$14,251,520
Other Charges	21,335,341	(188,505)	—	—	—	—	21,146,836
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,148,920	—	—	—	—	—	5,148,920
TOTAL OTHER CHARGES	\$26,484,261	\$(188,505)	—	—	—	—	\$26,295,756
Acquisitions	2,309,753	(2,309,753)	—	—	352,975	1,890,299	2,243,274
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,309,753	\$(2,309,753)	—	—	\$352,975	\$1,890,299	\$2,243,274
TOTAL EXPENDITURES	\$113,135,348	\$(3,017,515)	\$461,650	\$10,978,781	\$3,745,518	\$2,517,496	\$127,821,278
Classified	—	—	—	—	—	—	—
Unclassified	534	—	—	—	36	—	570
TOTAL AUTHORIZED T.O. POSITIONS	534	—	—	—	36	—	570
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	—	—	46

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(453,039)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(480,135)
STATUTORY DEDICATIONS	(270,092)
FEDERAL FUNDS	(141,379)
TOTAL MEANS OF FINANCING	\$(1,344,645)

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(519,257)
Other Charges	(188,505)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(188,505)
Acquisitions	(636,883)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(636,883)
TOTAL EXPENDITURES	\$(1,344,645)

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(89,474)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(140,975)
FEES & SELF-GENERATED	(178,290)
STATUTORY DEDICATIONS	(745,091)
FEDERAL FUNDS	(519,040)
TOTAL MEANS OF FINANCING	\$(1,672,870)

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	(1,672,870)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,672,870)
TOTAL EXPENDITURES	\$(1,672,870)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	42,278
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	55,187
FEES & SELF-GENERATED	118,687
STATUTORY DEDICATIONS	214,318
FEDERAL FUNDS	31,180
TOTAL MEANS OF FINANCING	\$461,650

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	23,839
Operating Services	104,604
Supplies	20,966
TOTAL OPERATING EXPENSES	\$149,409
PROFESSIONAL SERVICES	\$312,241
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$461,650

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 36654 — 1411_Admin _ Market Rate _Salaries and RB FY2026
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	57,556
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	68,644
FEDERAL FUNDS	23,080
TOTAL MEANS OF FINANCING	\$149,280

Expenditures

	Amount
Salaries	109,303
Other Compensation	—
Related Benefits	39,977
TOTAL PERSONAL SERVICES	\$149,280
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	\$149,280

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 36655 — 1412_Civil_Market rate_Salaries and RB_FY2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	124,181
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,077
FEES & SELF-GENERATED	146,793
STATUTORY DEDICATIONS	131,910
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$422,961

Expenditures

	Amount
Salaries	321,597
Other Compensation	—
Related Benefits	101,364
TOTAL PERSONAL SERVICES	\$422,961
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$422,961

Positions

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

Form 36656 — 1411_Admin_Market Rate_Other Compensation & RB FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,666
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,957
FEDERAL FUNDS	2,014
TOTAL MEANS OF FINANCING	\$14,637

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	14,231
Related Benefits	406
TOTAL PERSONAL SERVICES	\$14,637
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	\$14,637

Form 36657 — 1412_Civil_Market Rate_Other Compensation & RB_FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,091
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,761
STATUTORY DEDICATIONS	19,124
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,976

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	22,674
Related Benefits	5,302
TOTAL PERSONAL SERVICES	\$27,976
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	\$27,976

Form 36659 — 1414_Litigation _ Market Rate Salaries and RB _ FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	656,055
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$656,055

Positions

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

Expenditures

	Amount
Salaries	482,851
Other Compensation	—
Related Benefits	173,204
TOTAL PERSONAL SERVICES	\$656,055
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	\$656,055

Form 36660 — 1414_Liti_Market Rate on Other Compensation & RB_FY2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,597
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,597

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	2,472
Related Benefits	125
TOTAL PERSONAL SERVICES	\$2,597
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,597

Form 36661 — 1415_Gaming_Market Rate_Salaries & RB Fiscal Year 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,840
FEES & SELF-GENERATED	5,731
STATUTORY DEDICATIONS	159,491
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,062

Positions

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

Expenditures

	Amount
Salaries	128,211
Other Compensation	—
Related Benefits	46,851
TOTAL PERSONAL SERVICES	\$175,062
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	\$175,062

Form 36662 — 1415_Gaming_Market Rate_Other Comp & RB Fiscal Year 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,033
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,033

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	3,760
Related Benefits	273
TOTAL PERSONAL SERVICES	\$4,033
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	\$4,033

Form 36663 — 1413_Criminal Law & Medicaid_Market Rate Sal. & RB FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	325,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,086
FEES & SELF-GENERATED	92,134
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	190,513
TOTAL MEANS OF FINANCING	\$622,445

Positions

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

Expenditures

	Amount
Salaries	452,742
Other Compensation	—
Related Benefits	169,703
TOTAL PERSONAL SERVICES	\$622,445
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	\$622,445

Form 36664 — 1413_Criminal Law & Medicaid _Other Comp. Sal.&RB_FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,412
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,916

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	12,527
Related Benefits	3,389
TOTAL PERSONAL SERVICES	\$15,916
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,916

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 36665 — 1411_Admin_Vacant_Fiscal Year 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	201,663
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	182,226
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$383,889

Expenditures

	Amount
Salaries	257,738
Other Compensation	—
Related Benefits	126,151
TOTAL PERSONAL SERVICES	\$383,889
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	\$383,889

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 36666 — 1412_Civil_Vacant Fiscal Year 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,269,548
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	108,411
FEES & SELF-GENERATED	222,159
STATUTORY DEDICATIONS	442,476
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,042,594

Expenditures

	Amount
Salaries	1,327,053
Other Compensation	—
Related Benefits	715,541
TOTAL PERSONAL SERVICES	\$2,042,594
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,042,594

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 36667 — 1413_ Criminal & MFCU _ Vacant FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,699,685
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	298,531
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	621,346
TOTAL MEANS OF FINANCING	\$2,619,562

Expenditures

	Amount
Salaries	1,702,461
Other Compensation	—
Related Benefits	917,101
TOTAL PERSONAL SERVICES	\$2,619,562
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,619,562

Positions

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

Form 36668 — 1414_Litigation_Vacant_Fiscal Year 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,684,578
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,684,578

Expenditures

	Amount
Salaries	1,692,594
Other Compensation	—
Related Benefits	991,984
TOTAL PERSONAL SERVICES	\$2,684,578
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,684,578

Positions

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

Form 36669 — 1415_ Gaming Vacant _Fiscal Year 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	43,465
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	740,436
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$783,901

Expenditures

	Amount
Salaries	515,276
Other Compensation	—
Related Benefits	268,625
TOTAL PERSONAL SERVICES	\$783,901
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	\$783,901

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 39267 — 1411_Admin Term Pay _ FY2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,985
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,801
FEDERAL FUNDS	57,784
TOTAL MEANS OF FINANCING	\$87,570

Expenditures

	Amount
Salaries	87,570
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$87,570
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	\$87,570

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 39268 — 1412_Civil_Term Pay_FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	9,088
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,816
STATUTORY DEDICATIONS	26,974
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,878

Expenditures

	Amount
Salaries	55,878
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$55,878
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	\$55,878

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 39269 — 1413_Criminal and MFCU_Term Pay FY2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	58,062
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,912
STATUTORY DEDICATIONS	11,362
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,336

Expenditures

	Amount
Salaries	78,336
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$78,336
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	\$78,336

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 39270 — 1414_Litigation Term Pay _FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	110,878
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,878

Expenditures

	Amount
Salaries	110,878
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$110,878
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	\$110,878

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 39271 — 1415_ Gaming _Term Pay FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	40,633
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,633

Expenditures

	Amount
Salaries	40,633
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$40,633
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,633

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: WORKLOAD

Form 36691 — 1411_Admin_Workload_Budget Analyst (1 TO)_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	109,425
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,425

Expenditures

	Amount
Salaries	60,509
Other Compensation	—
Related Benefits	29,901
TOTAL PERSONAL SERVICES	\$90,410
Travel	1,500
Operating Services	10,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$12,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,515
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,515
TOTAL EXPENDITURES	\$109,425

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 38824 — 1411_Admin_MFCU_Workload_IDC_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	55,983
TOTAL MEANS OF FINANCING	\$55,983

Expenditures

	Amount
Salaries	38,180
Other Compensation	—
Related Benefits	17,803
TOTAL PERSONAL SERVICES	\$55,983
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	\$55,983

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: WORKLOAD

Form 38829 — 1412_Civil_Workload_OLRS (2 TO)_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	299,178
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$299,178

Expenditures

	Amount
Salaries	180,000
Other Compensation	—
Related Benefits	81,148
TOTAL PERSONAL SERVICES	\$261,148
Travel	3,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,030
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,030
TOTAL EXPENDITURES	\$299,178

Positions

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

Form 38833 — 1412_Civil_Workload_Soc Media Enf and Prot Sect (3 TO)_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	360,244
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$360,244

Positions

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	205,000
Other Compensation	—
Related Benefits	98,199
TOTAL PERSONAL SERVICES	\$303,199
Travel	4,500
Operating Services	30,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	19,545
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,545
TOTAL EXPENDITURES	\$360,244

Form 38834 — 1412_Civil_Workload_Age Verification Enf Sect (2 TO)_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	299,178
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$299,178

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	180,000
Other Compensation	—
Related Benefits	81,148
TOTAL PERSONAL SERVICES	\$261,148
Travel	3,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,030
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,030
TOTAL EXPENDITURES	\$299,178

Form 38837 — 1413_Criminal_Workload_Medicaid Fraud (3 TO)_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	98,572
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	295,719
TOTAL MEANS OF FINANCING	\$394,291

Expenditures

	Amount
Salaries	230,000
Other Compensation	—
Related Benefits	107,246
TOTAL PERSONAL SERVICES	\$337,246
Travel	4,500
Operating Services	30,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	19,545
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,545
TOTAL EXPENDITURES	\$394,291

Positions

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38840 — 1413_Criminal_Workload_General Prosecution (2 TO)_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	285,559
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$285,559

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	77,529
TOTAL PERSONAL SERVICES	\$247,529
Travel	3,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,030
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,030
TOTAL EXPENDITURES	\$285,559

Form 38898 — 141_Civil_Workload_Convert Collection Wage Positions (8 TO)

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	—

Positions

	FTE
Classified	—
Unclassified	8
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 39272 — 1413_Criminal_Workload_Complex Fraud (15 TO)_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,941,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,941,660

Expenditures

	Amount
Salaries	895,000
Other Compensation	—
Related Benefits	440,106
TOTAL PERSONAL SERVICES	\$1,335,106
Travel	42,000
Operating Services	207,500
Supplies	88,774
TOTAL OPERATING EXPENSES	\$338,274
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	268,280
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$268,280
TOTAL EXPENDITURES	\$1,941,660

Positions

	FTE
Classified	—
Unclassified	15
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36670 — 141-1 Admin Program, Other Adj. Acquisitions & Travel FY2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	58,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$128,000

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	20,000
Operating Services	40,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	68,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$68,000
TOTAL EXPENDITURES	\$128,000

Form 36671 — 1412-Civil Law, Other Adj.-Acquisitions FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,000
STATUTORY DEDICATIONS	130,385
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$177,385

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	174,985
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$174,985
TOTAL EXPENDITURES	\$177,385

Positions

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

Form 36672 — 1413-Criminal Law & Medicaid Fraud, Other Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	145,603
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,030
FEES & SELF-GENERATED	62,143
STATUTORY DEDICATIONS	17,868
FEDERAL FUNDS	367,229
TOTAL MEANS OF FINANCING	\$597,873

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	423,720
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$423,720
TOTAL EXPENDITURES	\$597,873

Positions

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

Form 36673 — 1414-Litig-Other Adj. Acquisitions. Operating exp. _FY2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	484,744
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$484,744

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	35,000
Operating Services	292,244
Supplies	—
TOTAL OPERATING EXPENSES	\$327,244
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	157,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,500
TOTAL EXPENDITURES	\$484,744

Form 36685 — 1415-Gaming, Other-Acquisitions & Operating _2026
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	98,494
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$98,494

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	63,400
Supplies	—
TOTAL OPERATING EXPENSES	\$63,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	35,094
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,094
TOTAL EXPENDITURES	\$98,494

Positions

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

Form 36687 — 1413_Criminal Law_Other, Vehicle Replacement_2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	395,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	108,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	325,500
TOTAL MEANS OF FINANCING	\$829,000

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	829,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$829,000
TOTAL EXPENDITURES	\$829,000

Positions

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

Form 36688 — 1411-Admin. -Other, Vehicle Replacement 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	166,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$166,000

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	166,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$166,000
TOTAL EXPENDITURES	\$166,000

Positions

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

Form 36689 — 1412-Civil Law-Other, Vehicle Request FY 2026

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	36,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,000

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	36,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,000
TOTAL EXPENDITURES	\$36,000

Positions

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

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,927,460	(196,022)	2,629	278,870	109,425	236,000	3,358,362
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,865,232	(113,000)	22,036	273,628	—	58,000	5,105,896
FEDERAL FUNDS	776,063	—	—	82,878	55,983	—	914,924
TOTAL MEANS OF FINANCING	\$8,568,755	\$(309,022)	\$24,665	\$635,376	\$165,408	\$294,000	\$9,379,182

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Department of Justice Debt Collection Fund	3,455,347	(113,000)	3,862	262,671	—	32,000	3,640,880
Department of Justice Legal Support Fund	1,409,885	—	18,174	10,957	—	26,000	1,465,016
Total:	\$4,865,232	\$(113,000)	\$22,036	\$273,628	—	\$58,000	\$5,105,896

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,097,124	—	—	454,611	98,689	—	3,650,424
Other Compensation	503,816	—	—	14,231	—	—	518,047
Related Benefits	1,884,418	—	—	166,534	47,704	—	2,098,656
TOTAL PERSONAL SERVICES	\$5,485,358	—	—	\$635,376	\$146,393	—	\$6,267,127
Travel	110,205	—	2,469	—	1,500	20,000	134,174
Operating Services	756,009	—	16,935	—	10,000	40,000	822,944
Supplies	92,320	—	2,068	—	1,000	—	95,388
TOTAL OPERATING EXPENSES	\$958,534	—	\$21,472	—	\$12,500	\$60,000	\$1,052,506
PROFESSIONAL SERVICES	\$142,534	—	\$3,193	—	—	—	\$145,727
Other Charges	119,707	—	—	—	—	—	119,707
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,553,600	—	—	—	—	—	1,553,600
TOTAL OTHER CHARGES	\$1,673,307	—	—	—	—	—	\$1,673,307
Acquisitions	309,022	(309,022)	—	—	6,515	234,000	240,515
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$309,022	\$(309,022)	—	—	\$6,515	\$234,000	\$240,515
TOTAL EXPENDITURES	\$8,568,755	\$(309,022)	\$24,665	\$635,376	\$165,408	\$294,000	\$9,379,182
Classified	—	—	—	—	—	—	—
Unclassified	63	—	—	—	1	—	64
TOTAL AUTHORIZED T.O. POSITIONS	63	—	—	—	1	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	—	—	10

1412 - Civil Law

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	9,627,365	—	25,182	1,406,908	—	32,000	11,091,455
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	—	21,400	128,488	—	—	2,302,352
FEES & SELF-GENERATED	11,698,685	(352,336)	106,598	393,529	659,422	51,000	12,556,898
STATUTORY DEDICATIONS	11,000,910	(452,847)	173,567	620,484	299,178	130,385	11,771,677
FEDERAL FUNDS	627,357	—	1,805	—	—	—	629,162
TOTAL MEANS OF FINANCING	\$35,106,781	\$(805,183)	\$328,552	\$2,549,409	\$958,600	\$213,385	\$38,351,544

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	11,698,685	(352,336)	106,598	393,529	659,422	51,000	12,556,898
Total:	\$11,698,685	\$(352,336)	\$106,598	\$393,529	\$659,422	\$51,000	\$12,556,898

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Department of Justice Debt Collection Fund	788,280	(64,000)	31	139,494	—	—	863,805
Department of Justice Legal Support Fund	7,393,060	(388,847)	128,394	386,806	—	127,985	7,647,398
DOJ Occupational Licensing Review Prog Fund	233,415	—	380	12,595	299,178	2,400	547,968
Louisiana Fund	2,171,155	—	43,848	66,868	—	—	2,281,871
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	914	14,721	—	—	415,635
Total:	\$11,000,910	\$(452,847)	\$173,567	\$620,484	\$299,178	\$130,385	\$11,771,677

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	8,066,013	—	—	1,704,528	565,000	—	10,335,541
Other Compensation	1,560,895	—	—	22,674	—	—	1,583,569
Related Benefits	4,119,283	—	—	822,207	260,495	—	5,201,985
TOTAL PERSONAL SERVICES	\$13,746,191	—	—	\$2,549,409	\$825,495	—	\$17,121,095
Travel	314,209	—	7,038	—	10,500	2,400	334,147
Operating Services	1,186,200	—	26,570	—	70,000	—	1,282,770
Supplies	182,922	—	4,097	—	7,000	—	194,019
TOTAL OPERATING EXPENSES	\$1,683,331	—	\$37,705	—	\$87,500	\$2,400	\$1,810,936
PROFESSIONAL SERVICES	\$13,503,501	\$(519,257)	\$290,847	—	—	—	\$13,275,091
Other Charges	4,965,098	—	—	—	—	—	4,965,098
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	922,734	—	—	—	—	—	922,734
TOTAL OTHER CHARGES	\$5,887,832	—	—	—	—	—	\$5,887,832
Acquisitions	285,926	(285,926)	—	—	45,605	210,985	256,590
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$285,926	\$(285,926)	—	—	\$45,605	\$210,985	\$256,590
TOTAL EXPENDITURES	\$35,106,781	\$(805,183)	\$328,552	\$2,549,409	\$958,600	\$213,385	\$38,351,544
Classified	—	—	—	—	—	—	—
Unclassified	80	—	—	—	15	—	95
TOTAL AUTHORIZED T.O. POSITIONS	80	—	—	—	15	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	—	—	33

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	8,788,124	(346,491)	14,467	2,096,963	2,227,219	540,603	13,320,885
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	888,046	—	5,249	14,086	—	5,030	912,411
FEES & SELF-GENERATED	4,385,339	(306,089)	12,089	401,989	98,572	170,643	4,762,543
STATUTORY DEDICATIONS	18,224,101	(415,060)	8,634	11,362	—	17,868	17,846,905
FEDERAL FUNDS	7,948,718	(660,419)	29,375	811,859	295,719	692,729	9,117,981
TOTAL MEANS OF FINANCING	\$40,234,328	\$(1,728,059)	\$69,814	\$3,336,259	\$2,621,510	\$1,426,873	\$45,960,725

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	2,489,079	(299,689)	6,234	270,618	98,572	164,243	2,729,057
Insurance Fraud Investigation Dedicated Fund Account	947,771	(6,400)	3,615	125,700	—	6,400	1,077,086
Sex Offender Registry Technology Dedicated Fund Account	948,489	—	2,240	5,671	—	—	956,400
Total:	\$4,385,339	\$(306,089)	\$12,089	\$401,989	\$98,572	\$170,643	\$4,762,543

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Criminal Justice and First Responder Fund	15,000,000	—	—	—	—	—	15,000,000
Department of Justice Debt Collection Fund	1,638,970	(403,060)	346	11,362	—	—	1,247,618
Department of Justice Legal Support Fund	1,585,131	(12,000)	8,288	—	—	17,868	1,599,287
Total:	\$18,224,101	\$(415,060)	\$8,634	\$11,362	—	\$17,868	\$17,846,905

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	11,750,864	—	—	2,233,539	1,295,000	—	15,279,403
Other Compensation	575,990	—	—	12,527	—	—	588,517
Related Benefits	5,953,176	—	—	1,090,193	624,881	—	7,668,250
TOTAL PERSONAL SERVICES	\$18,280,030	—	—	\$3,336,259	\$1,919,881	—	\$23,536,170
Travel	522,042	—	11,694	—	49,500	35,000	618,236
Operating Services	1,502,662	—	33,660	—	257,500	139,153	1,932,975
Supplies	503,935	—	11,288	—	93,774	—	608,997
TOTAL OPERATING EXPENSES	\$2,528,639	—	\$56,642	—	\$400,774	\$174,153	\$3,160,208
PROFESSIONAL SERVICES	\$588,042	—	\$13,172	—	—	—	\$601,214
Other Charges	16,119,254	(188,505)	—	—	—	—	15,930,749
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,178,809	—	—	—	—	—	1,178,809
TOTAL OTHER CHARGES	\$17,298,063	\$(188,505)	—	—	—	—	\$17,109,558
Acquisitions	1,539,554	(1,539,554)	—	—	300,855	1,252,720	1,553,575
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,539,554	\$(1,539,554)	—	—	\$300,855	\$1,252,720	\$1,553,575
TOTAL EXPENDITURES	\$40,234,328	\$(1,728,059)	\$69,814	\$3,336,259	\$2,621,510	\$1,426,873	\$45,960,725
Classified	—	—	—	—	—	—	—
Unclassified	165	—	—	—	20	—	185
TOTAL AUTHORIZED T.O. POSITIONS	165	—	—	—	20	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

1414 - Risk Litigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,401,647	(140,975)	26,618	3,454,108	—	484,744	25,226,142
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,401,647	\$(140,975)	\$26,618	\$3,454,108	—	\$484,744	\$25,226,142

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	12,276,294	—	—	2,286,323	—	—	14,562,617
Other Compensation	137,280	—	—	2,472	—	—	139,752
Related Benefits	6,395,117	—	—	1,165,313	—	—	7,560,430
TOTAL PERSONAL SERVICES	\$18,808,691	—	—	\$3,454,108	—	—	\$22,262,799
Travel	58,336	—	1,307	—	—	35,000	94,643
Operating Services	1,014,744	—	22,730	—	—	292,244	1,329,718
Supplies	92,758	—	2,078	—	—	—	94,836
TOTAL OPERATING EXPENSES	\$1,165,838	—	\$26,115	—	—	\$327,244	\$1,519,197
PROFESSIONAL SERVICES	\$22,459	—	\$503	—	—	—	\$22,962
Other Charges	112,282	—	—	—	—	—	112,282
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,151,402	—	—	—	—	—	1,151,402
TOTAL OTHER CHARGES	\$1,263,684	—	—	—	—	—	\$1,263,684
Acquisitions	140,975	(140,975)	—	—	—	157,500	157,500
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,975	\$(140,975)	—	—	—	\$157,500	\$157,500
TOTAL EXPENDITURES	\$21,401,647	\$(140,975)	\$26,618	\$3,454,108	—	\$484,744	\$25,226,142
Classified	—	—	—	—	—	—	—
Unclassified	172	—	—	—	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

1415 - Gaming

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	366,748	—	1,920	53,305	—	—	421,973
FEES & SELF-GENERATED	115,727	—	—	5,731	—	—	121,458
STATUTORY DEDICATIONS	7,341,362	(34,276)	10,081	944,593	—	98,494	8,360,254
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,823,837	\$(34,276)	\$12,001	\$1,003,629	—	\$98,494	\$8,903,685

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	115,727	—	—	5,731	—	—	121,458
Total:	\$115,727	—	—	\$5,731	—	—	\$121,458

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming Control Fund	823,806	(7,541)	2,152	44,256	—	10,000	872,673
Riverboat Gaming Enforcement Fund	2,200,152	(10,283)	5,277	164,534	—	22,094	2,381,774
Sports Wagering Enforcement Fund	329,973	—	437	23,024	—	—	353,434
Video Draw Poker Device Fund	3,987,431	(16,452)	2,215	712,779	—	66,400	4,752,373
Total:	\$7,341,362	\$(34,276)	\$10,081	\$944,593	—	\$98,494	\$8,360,254

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	4,329,503	—	—	684,120	—	—	5,013,623
Other Compensation	178,708	—	—	3,760	—	—	182,468
Related Benefits	2,384,333	—	—	315,749	—	—	2,700,082
TOTAL PERSONAL SERVICES	\$6,892,544	—	—	\$1,003,629	—	—	\$7,896,173
Travel	59,423	—	1,331	—	—	—	60,754
Operating Services	210,189	—	4,709	—	—	63,400	278,298
Supplies	64,030	—	1,435	—	—	—	65,465
TOTAL OPERATING EXPENSES	\$333,642	—	\$7,475	—	—	\$63,400	\$404,517
PROFESSIONAL SERVICES	\$202,000	—	\$4,526	—	—	—	\$206,526
Other Charges	19,000	—	—	—	—	—	19,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	342,375	—	—	—	—	—	342,375
TOTAL OTHER CHARGES	\$361,375	—	—	—	—	—	\$361,375
Acquisitions	34,276	(34,276)	—	—	—	35,094	35,094
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,276	\$(34,276)	—	—	—	\$35,094	\$35,094
TOTAL EXPENDITURES	\$7,823,837	\$(34,276)	\$12,001	\$1,003,629	—	\$98,494	\$8,903,685
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 37213 — NR - Carryforwards

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(196,022)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(196,022)

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	(196,022)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(196,022)
TOTAL EXPENDITURES	\$(196,022)

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
State General Fund	(196,022)
Total:	\$(196,022)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(196,022)
Total:		\$(196,022)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(295,126)
STATUTORY DEDICATIONS	(270,092)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(565,218)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(519,257)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(45,961)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(45,961)
TOTAL EXPENDITURES	\$(565,218)

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	(295,126)
Total:	\$(295,126)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(270,092)
Total:	\$(270,092)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(270,092)
Fees & Self-generated	(295,126)
Total:	\$(565,218)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(519,257)
Total:		\$(519,257)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(45,961)
Total:		\$(45,961)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(257,017)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(185,009)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(141,379)
TOTAL MEANS OF FINANCING	\$(583,405)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(188,505)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(188,505)
Acquisitions	(394,900)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(394,900)
TOTAL EXPENDITURES	\$(583,405)

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	(185,009)
Total:	\$(185,009)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Federal Funds	(141,379)
Fees & Self-generated	(185,009)
State General Fund	(257,017)
Total:	\$(583,405)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(188,505)
Total:		\$(188,505)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(394,900)
Total:		\$(394,900)

Form 37214 — NR - 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	(113,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(113,000)

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	(113,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(113,000)
TOTAL EXPENDITURES	\$(113,000)

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	(113,000)
Total:	\$(113,000)

Supporting Detail
Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	(113,000)
State General Fund	—
Total:	\$(113,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(113,000)
Total:		\$(113,000)

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(57,210)
STATUTORY DEDICATIONS	(182,755)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(239,965)

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	(239,965)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(239,965)
TOTAL EXPENDITURES	\$(239,965)

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	(57,210)
Total:	\$(57,210)

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	(64,000)
Department of Justice Legal Support Fund	(118,755)
Total:	\$(182,755)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	(64,000)
Department of Justice Legal Support Fund	(118,755)
Fees & Self-generated	(57,210)
Total:	\$(239,965)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(239,965)
Total:		\$(239,965)

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(89,474)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(121,080)
STATUTORY DEDICATIONS	(415,060)
FEDERAL FUNDS	(519,040)
TOTAL MEANS OF FINANCING	\$(1,144,654)

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	(1,144,654)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,144,654)
TOTAL EXPENDITURES	\$(1,144,654)

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	(114,680)
Insurance Fraud Investigation Dedicated Fund Account	(6,400)
Total:	\$(121,080)

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	(403,060)
Department of Justice Legal Support Fund	(12,000)
Total:	\$(415,060)

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	(403,060)
Department of Justice Legal Support Fund	(12,000)
Federal Funds	(519,040)
Fees & Self-generated	(114,680)
Insurance Fraud Investigation Dedicated Fund Account	(6,400)
State General Fund	(89,474)
Total:	\$(1,144,654)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,144,654)
Total:		\$(1,144,654)

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(140,975)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(140,975)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(140,975)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(140,975)
TOTAL EXPENDITURES	\$(140,975)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Interagency Transfers	(140,975)
Total:	\$(140,975)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(140,975)
Total:		\$(140,975)

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(34,276)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(34,276)

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	(34,276)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(34,276)
TOTAL EXPENDITURES	\$(34,276)

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	(7,541)
Riverboat Gaming Enforcement Fund	(10,283)
Video Draw Poker Device Fund	(16,452)
Total:	\$(34,276)

Supporting Detail

Means of Financing

Description	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	(7,541)
Riverboat Gaming Enforcement Fund	(10,283)
Video Draw Poker Device Fund	(16,452)
Total:	\$(34,276)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(34,276)
Total:		\$(34,276)

Form 37216 — Inflation Factor

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,629
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	22,036
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,665

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,469
Operating Services	16,935
Supplies	2,068
TOTAL OPERATING EXPENSES	\$21,472
PROFESSIONAL SERVICES	\$3,193
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,665

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	3,862
Department of Justice Legal Support Fund	18,174
Total:	\$22,036

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	3,862
Department of Justice Legal Support Fund	18,174
State General Fund	2,629
Total:	\$24,665

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,469
Total:		\$2,469

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	16,935
Total:		\$16,935

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,068
Total:		\$2,068

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,193
Total:		\$3,193

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,182
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,400
FEES & SELF-GENERATED	106,598
STATUTORY DEDICATIONS	173,567
FEDERAL FUNDS	1,805
TOTAL MEANS OF FINANCING	\$328,552

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	7,038
Operating Services	26,570
Supplies	4,097
TOTAL OPERATING EXPENSES	\$37,705
PROFESSIONAL SERVICES	\$290,847
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$328,552

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	106,598
Total:	\$106,598

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	31
Department of Justice Legal Support Fund	128,394
DOJ Occupational Licensing Review Prog Fund	380
Louisiana Fund	43,848
Tobacco Settlement Enforcement Fund	914
Total:	\$173,567

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	31
Department of Justice Legal Support Fund	128,394
DOJ Occupational Licensing Review Prog Fund	380
Federal Funds	1,805
Fees & Self-generated	106,598
Interagency Transfers	21,400
Louisiana Fund	43,848
State General Fund	25,182
Tobacco Settlement Enforcement Fund	914
Total:	\$328,552

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	7,038
Total:		\$7,038

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	26,570
Total:		\$26,570

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	4,097
Total:		\$4,097

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	290,847
Total:		\$290,847

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	14,467
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,249
FEES & SELF-GENERATED	12,089
STATUTORY DEDICATIONS	8,634
FEDERAL FUNDS	29,375
TOTAL MEANS OF FINANCING	\$69,814

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,694
Operating Services	33,660
Supplies	11,288
TOTAL OPERATING EXPENSES	\$56,642
PROFESSIONAL SERVICES	\$13,172
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,814

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	6,234
Insurance Fraud Investigation Dedicated Fund Account	3,615
Sex Offender Registry Technology Dedicated Fund Account	2,240
Total:	\$12,089

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	346
Department of Justice Legal Support Fund	8,288
Total:	\$8,634

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	346
Department of Justice Legal Support Fund	8,288
Federal Funds	29,375
Fees & Self-generated	6,234
Insurance Fraud Investigation Dedicated Fund Account	3,615
Interagency Transfers	5,249
Sex Offender Registry Technology Dedicated Fund Account	2,240
State General Fund	14,467
Total:	\$69,814

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	11,694
Total:		\$11,694

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	33,660
Total:		\$33,660

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	11,288
Total:		\$11,288

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	13,172
Total:		\$13,172

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	26,618
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,618

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,307
Operating Services	22,730
Supplies	2,078
TOTAL OPERATING EXPENSES	\$26,115
PROFESSIONAL SERVICES	\$503
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,618

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	26,618
Total:	\$26,618

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,307
Total:		\$1,307

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	22,730
Total:		\$22,730

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,078
Total:		\$2,078

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	503
Total:		\$503

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,920
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,081
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,001

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,331
Operating Services	4,709
Supplies	1,435
TOTAL OPERATING EXPENSES	\$7,475
PROFESSIONAL SERVICES	\$4,526
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,001

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	2,152
Riverboat Gaming Enforcement Fund	5,277
Sports Wagering Enforcement Fund	437
Video Draw Poker Device Fund	2,215
Total:	\$10,081

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	1,920
Pari-mutuel Live Racing Facility Gaming Control Fund	2,152
Riverboat Gaming Enforcement Fund	5,277
Sports Wagering Enforcement Fund	437
Video Draw Poker Device Fund	2,215
Total:	\$12,001

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,331
Total:		\$1,331

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	4,709
Total:		\$4,709

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,435
Total:		\$1,435

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,526
Total:		\$4,526

Form 36654 — 1411_Admin _ Market Rate _Salaries and RB FY2026

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	57,556
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	68,644
FEDERAL FUNDS	23,080
TOTAL MEANS OF FINANCING	\$149,280

EXPENDITURES

	Amount
Salaries	109,303
Other Compensation	—
Related Benefits	39,977
TOTAL PERSONAL SERVICES	\$149,280
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	\$149,280

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	58,567
Department of Justice Legal Support Fund	10,077
Total:	\$68,644

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 36655 — 1412_Civil_Market rate_Salaries and RB_FY2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	124,181
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,077
FEES & SELF-GENERATED	146,793
STATUTORY DEDICATIONS	131,910
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$422,961

EXPENDITURES

	Amount
Salaries	321,597
Other Compensation	—
Related Benefits	101,364
TOTAL PERSONAL SERVICES	\$422,961
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$422,961

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	146,793
Total:	\$146,793

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	10,896
Department of Justice Legal Support Fund	82,050
DOJ Occupational Licensing Review Prog Fund	12,595
Louisiana Fund	11,648
Tobacco Settlement Enforcement Fund	14,721
Total:	\$131,910

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 36656 — 1411_Admin_Market Rate_Other Compensation & RB FY 2026

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,666
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	10,957
FEDERAL FUNDS	2,014
TOTAL MEANS OF FINANCING	\$14,637

EXPENDITURES

	Amount
Salaries	—
Other Compensation	14,231
Related Benefits	406
TOTAL PERSONAL SERVICES	\$14,637
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	\$14,637

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	10,662
Department of Justice Legal Support Fund	295
Total:	\$10,957

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 36657 — 1412_Civil_Market Rate_Other Compensation & RB_FY 2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,091
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,761
STATUTORY DEDICATIONS	19,124
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,976

EXPENDITURES

	Amount
Salaries	—
Other Compensation	22,674
Related Benefits	5,302
TOTAL PERSONAL SERVICES	\$27,976
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	\$27,976

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	4,761
Total:	\$4,761

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	17,869
Department of Justice Legal Support Fund	1,255
Total:	\$19,124

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 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 36659 — 1414_Litigation _ Market Rate Salaries and RB _ FY 2026

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	656,055
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$656,055

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	482,851
Other Compensation	—
Related Benefits	173,204
TOTAL PERSONAL SERVICES	\$656,055
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	\$656,055

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 36660 — 1414_Liti_ Market Rate on Other Compensation & RB_FY2026

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,597
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,597

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	2,472
Related Benefits	125
TOTAL PERSONAL SERVICES	\$2,597
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,597

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 36661 — 1415_Gaming_Market Rate_Salaries & RB Fiscal Year 2026

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	9,840
FEES & SELF-GENERATED	5,731
STATUTORY DEDICATIONS	159,491
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$175,062

EXPENDITURES

	Amount
Salaries	128,211
Other Compensation	—
Related Benefits	46,851
TOTAL PERSONAL SERVICES	\$175,062
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	\$175,062

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	5,731
Total:	\$5,731

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	13,952
Riverboat Gaming Enforcement Fund	37,163
Sports Wagering Enforcement Fund	5,013
Video Draw Poker Device Fund	103,363
Total:	\$159,491

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 36662 — 1415_Gaming _ Market Rate _ Other Comp & RB Fiscal Year 2026

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	4,033
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,033

EXPENDITURES

	Amount
Salaries	—
Other Compensation	3,760
Related Benefits	273
TOTAL PERSONAL SERVICES	\$4,033
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	\$4,033

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	3,697
Video Draw Poker Device Fund	336
Total:	\$4,033

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 36663 — 1413_Criminal Law & Medicaid_Market Rate Sal. & RB FY 2026

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	325,712
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,086
FEES & SELF-GENERATED	92,134
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	190,513
TOTAL MEANS OF FINANCING	\$622,445

EXPENDITURES

	Amount
Salaries	452,742
Other Compensation	—
Related Benefits	169,703
TOTAL PERSONAL SERVICES	\$622,445
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	\$622,445

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	63,504
Insurance Fraud Investigation Dedicated Fund Account	22,959
Sex Offender Registry Technology Dedicated Fund Account	5,671
Total:	\$92,134

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	—
Department of Justice Legal Support Fund	—
Total:	—

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 36664 — 1413_Criminal Law & Medicaid_Other Comp. Sal.&RB_FY 2026

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,504
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,412
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,916

EXPENDITURES

	Amount
Salaries	—
Other Compensation	12,527
Related Benefits	3,389
TOTAL PERSONAL SERVICES	\$15,916
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,916

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	2,412
Total:	\$2,412

Statutory Dedications

	Amount
Total:	—

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?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is not restricted for majority of these revenues. The Medicaid Fraud Section is restricted to the use of the Grant
Additional information or comments.	N/A

Form 36665 — 1411_Admin_Vacant_Fiscal Year 2026

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	201,663
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	182,226
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$383,889

EXPENDITURES

	Amount
Salaries	257,738
Other Compensation	—
Related Benefits	126,151
TOTAL PERSONAL SERVICES	\$383,889
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	\$383,889

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	182,226
Total:	\$182,226

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 36666 — 1412_Civil_Vacant Fiscal Year 2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,269,548
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	108,411
FEES & SELF-GENERATED	222,159
STATUTORY DEDICATIONS	442,476
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,042,594

EXPENDITURES

	Amount
Salaries	1,327,053
Other Compensation	—
Related Benefits	715,541
TOTAL PERSONAL SERVICES	\$2,042,594
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,042,594

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	222,159
Total:	\$222,159

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	110,542
Department of Justice Legal Support Fund	276,991
Louisiana Fund	54,943
Total:	\$442,476

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 36667 — 1413_ Criminal & MFCU _ Vacant FY 2026

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,699,685
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	298,531
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	621,346
TOTAL MEANS OF FINANCING	\$2,619,562

EXPENDITURES

	Amount
Salaries	1,702,461
Other Compensation	—
Related Benefits	917,101
TOTAL PERSONAL SERVICES	\$2,619,562
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,619,562

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	207,114
Insurance Fraud Investigation Dedicated Fund Account	91,417
Total:	\$298,531

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	—
Total:	—

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 36668 — 1414_Litigation_Vacant_Fiscal Year 2026

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,684,578
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,684,578

EXPENDITURES

	Amount
Salaries	1,692,594
Other Compensation	—
Related Benefits	991,984
TOTAL PERSONAL SERVICES	\$2,684,578
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,684,578

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 36669 — 1415_ Gaming Vacant _Fiscal Year 2026

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	43,465
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	740,436
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$783,901

EXPENDITURES

	Amount
Salaries	515,276
Other Compensation	—
Related Benefits	268,625
TOTAL PERSONAL SERVICES	\$783,901
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	\$783,901

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	25,691
Riverboat Gaming Enforcement Fund	123,674
Sports Wagering Enforcement Fund	—
Video Draw Poker Device Fund	591,071
Total:	\$740,436

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 39267 — 1411_Admin Term Pay _ FY2026

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	17,985
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,801
FEDERAL FUNDS	57,784
TOTAL MEANS OF FINANCING	\$87,570

EXPENDITURES

	Amount
Salaries	87,570
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$87,570
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	\$87,570

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	11,216
Department of Justice Legal Support Fund	585
Total:	\$11,801

Question	Narrative Response
Explain the need for this request.	The department is requesting funding for Term pay which is needed as the agency continues to see turnover to other departments, private entities, or retirement. The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last three fiscal years average expenditures.
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 department will not have sufficient funds to cover the Term Pay.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	See the attachment for additional information.

**FORM 39267 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
ADMINISTRATIVE PROGRAM
CALCULATION OF TERM PAY BASED ON LAST THREE YEARS AVERAGE
COMPULSORY REQUEST FY 2026**

Fund	Fund Description	Sum of Consumed Total	Sum of 3 Years Average
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	\$ 53,955	\$ 17,985
1410000600	FEDERAL DOJ ATTORNEY GENERAL	173,353	57,784
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	1,756	585
14100JS700	SD JS7 DEPT OF JUSTICE DEBT COLLECTION	33,648	11,216
Administrative Program Total		\$ 262,712	\$ 87,570

Form 39268 — 1412_Civil_Term Pay _ FY 2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,088
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,816
STATUTORY DEDICATIONS	26,974
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,878

EXPENDITURES

	Amount
Salaries	55,878
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$55,878
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	\$55,878

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	19,816
Total:	\$19,816

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	187
Department of Justice Legal Support Fund	26,510
Louisiana Fund	277
Total:	\$26,974

Question	Narrative Response
Explain the need for this request.	The department is requesting funding for Term pay which is needed as the agency continues to see turnover to other departments, private entities, or retirement. The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last three fiscal years average expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The expenditures of these revenues are not restricted.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	See the attachment for additional information.

**FORM 39268 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CIVIL LAW PROGRAM
CALCULATION OF TERM PAY BASED ON LAST THREE YEARS AVERAGE
COMPULSORY REQUEST FY 2026**

Fund	Fund Description	Sum of Consumed Total	Sum of 3 Years Average
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	\$ 27,263	\$ 9,088
1410000200	SELF GENERATED DOJ ATTY GENERAL	59,448	19,816
14100JS500	SD JS5 DEPT OF JUSTICE LEGAL SUPPORT FD	79,531	26,510
14100JS700	SD JS7 DEPT OF JUSTICE DEBT COLLECTION	562	187
14100JS900	SD JS9 TOBACCO SETTLEMENT ENFORCEMENT	665	222
14100Z1300	SD Z13 LOUISIANA FUND	166	55
Civil Law Program Total		\$ 167,635	\$ 55,878

Form 39269 — 1413_Criminal and MFCU_Term Pay FY2026

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	58,062
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,912
STATUTORY DEDICATIONS	11,362
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$78,336

EXPENDITURES

	Amount
Salaries	78,336
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$78,336
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	\$78,336

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	8,912
Total:	\$8,912

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	11,362
Total:	\$11,362

Question	Narrative Response
Explain the need for this request.	The department is requesting funding for Term pay which is needed as the agency continues to see turnover to other departments, private entities, or retirement. The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last three fiscal years average expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The expenditures of these revenues are not restricted.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	See the attachment for additional information.

**FORM 39269 ATTACHMENT
 LOUISIANA DEPARTMENT OF JUSTICE
 CRIMINAL LAW AND MEDICAID FRAUD PROGRAM
 CALCULATION OF TERM PAY BASED ON LAST THREE YEARS AVERAGE
 COMPULSORY REQUEST FY 2026**

Fund	Fund Description	Sum of Consumed Total	Sum of 3 Years Average
1410000000	GENERAL FUND DOJ ATTORNEY GENERAL	\$ 167,093	\$ 55,698
14100I0900	SD I09 INSURANCE FRAUD INVESTIGATION FD	26,737	8,912
14100JS700	SD JS7 DEPT OF JUSTICE DEBT COLLECTION	34,086	11,362
14100P2500	SD P25 SEX OFFENDER REGISTRY TECHNOLOGY	7,092	2,364
Criminal Law and Medicaid Fraud Program Total		\$ 235,008	\$ 78,336

Form 39270 — 1414_Litigation Term Pay_FY 2026

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	110,878
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$110,878

EXPENDITURES

	Amount
Salaries	110,878
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$110,878
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	\$110,878

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.	The department is requesting funding for Term pay which is needed as the agency continues to see turnover to other departments, private entities, or retirement. The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last three fiscal years average expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The expenditures of these revenues are not restricted.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	See the attachment for additional information.

FORM 39270 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
RISK LITIGATION PROGRAM
CALCULATION OF TERM PAY BASED ON LAST THREE YEARS AVERAGE
COMPULSORY REQUEST FY 2026

Fund	Fund Description	Sum of Consumed Total	Sum of 3 Years Average
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	\$ 332,625	\$ 110,878
	Risk Litigation Program Total	\$ 332,625	\$ 110,878

Form 39271 — 1415_ Gaming _Term Pay FY 2026

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	40,633
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,633

EXPENDITURES

	Amount
Salaries	40,633
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$40,633
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,633

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	4,613
Sports Wagering Enforcement Fund	18,011
Video Draw Poker Device Fund	18,009
Total:	\$40,633

Question	Narrative Response
Explain the need for this request.	The department is requesting funding for Term pay which is needed as the agency continues to see turnover to other departments, private entities, or retirement. The DOJ is responsible for payment of up to 300 hours of annual leave or compensatory leave at termination. The agency calculated the amount requested based on the last three fiscal years average expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The expenditures of these revenues are not restricted.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	See the attachment for additional information.

**FORM 39271 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
GAMING PROGRAM
CALCULATION OF TERM PAY BASED ON LAST THREE YEARS AVERAGE
COMPULSORY REQUEST FY 2026**

Fund	Fund Description	Sum of Consumed Total	Sum of 3 Years Average
1410000200	SELF GENERATED DOJ ATTY GENERAL	\$ 709	\$ 236
1410000300	INTERAGENCY TRANS DOJ ATTY GENERAL	709	236
14100G0300	SD G03 VIDEO DRAW POKER DEVICE FUND	54,028	18,009
14100G0400	SD G04 RIVERBOAT GAMING ENFORCEMENT FD	50,520	16,840
14100G0900	SD G09 PARI-MUTUL LIVE RACE FAC GAME CTL	13,839	4,613
14100G2400	SD G24 SPORTS WAGERING ENFORCEMENT FUND	2,094	698
Gaming Program Total		\$ 121,898	\$ 40,633

Form 36691 — 1411_Admin_Workload_Budget Analyst (1 TO)_2026

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	109,425
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,425

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	60,509
Other Compensation	—
Related Benefits	29,901
TOTAL PERSONAL SERVICES	\$90,410
Travel	1,500
Operating Services	10,000
Supplies	1,000
TOTAL OPERATING EXPENSES	\$12,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,515
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,515
TOTAL EXPENDITURES	\$109,425

Question	Narrative Response
Explain the need for this request.	The Budget and Accountability Division is requesting an increase of one (1) Budget Analyst III to meet the needs of the section. This division is responsible for preparation of the annual budget request, the Operational Plan, interim adjustments, processing invoices across five (5) appropriated programs, preparing projections, preparing fiscal notes, and associated activities within the Department of Justice. See the attachment for further justification.
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 impact may lead to an increased turnover rate.
Is revenue a fixed amount or can it be adjusted?	The revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are not restricted.
Additional information or comments.	N/A

FORM 36691 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
ADMINISTRATIVE SERVICES PROGRAM
BUDGET & ACCOUNTABILITY DIVISION
WORKLOAD REQUEST FY 2026

Administrative Services: (1) new employee

- (1) Budget Analyst III – \$60,509

Narrative

The Budget and Accountability Division is requesting an increase of one (1) Budget Analyst III to meet the needs of the section. This division is responsible for preparation of the annual budget request, Operational Plan, interim adjustments, processing invoices across five (5) appropriated programs, preparing projections, and associated activities within the Department of Justice.

In 2005, the department was appropriated one budget analyst for each program. Positions were lost or reduced through the budgetary process during mid-year and annual. The agency currently retains one TO for this function while its appropriated programs and services have grown in complexity and scope. With the increasing complexity of the budget and reporting requirements, an additional TO is requested.

The workload of the Budget Manager has increased significantly with changes in the department's budget, including over 16 funding sources and reliance on self-generated funds, additional statutory dedications, grants, and increased reporting requirements. This position is also responsible for calculating the indirect cost for the Medicaid federal grant, all of which has created the need to request an additional TO.

FORM 36691 ATTACHMENT (cont.)

FY 2026 Budget Request
 Administrative Services: Budget Analyst III (1 TO Request)

	Estimated Budget 2026
Salaries	\$ 60,509
Total 1 Position	
Related Benefits	\$ 29,901
Medicare	\$ 877
Retirement Benefits	\$ 21,021
Health Insurance	\$ 8,003
Salaries and Related Benefits	\$ 90,410
Travel	\$ 1,500
Supplies	\$ 1,000
Operating	\$ 10,000
Acquisitions	\$ 6,515
Total Estimate	\$109,425

Form 38824 — 1411_Admin_MFCU_Workload_IDC_2026

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	55,983
TOTAL MEANS OF FINANCING	\$55,983

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	38,180
Other Compensation	—
Related Benefits	17,803
TOTAL PERSONAL SERVICES	\$55,983
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	\$55,983

Question	Narrative Response
Explain the need for this request.	This request is to reflect the Indirect Cost associated with the Medicaid Fraud grant workload adjustment increase request included in this budget request. Indirect Cost rates are approved for use on grants, contracts, and other agreements with the Federal Government, subject to specified conditions. The approved rate for the department's Medicaid Fraud grant is 16.60 % on direct salaries and wages including related benefits.
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 Administrative Program would not have sufficient budget for the Indirect Cost rate.
Is revenue a fixed amount or can it be adjusted?	This revenue is a fixed amount.
Is the expenditure of these revenues restricted?	This expenditure is restricted to salaries and wages including all related benefits associated with them.
Additional information or comments.	N/A

Form 38829 — 1412_Civil_Workload_OLRS (2 TO)_2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	299,178
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$299,178

EXPENDITURES

	Amount
Salaries	180,000
Other Compensation	—
Related Benefits	81,148
TOTAL PERSONAL SERVICES	\$261,148
Travel	3,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,030
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,030
TOTAL EXPENDITURES	\$299,178

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
DOJ Occupational Licensing Review Prog Fund	299,178
Total:	\$299,178

Question	Narrative Response
Explain the need for this request.	<p>The Public Protection Division is requesting an increase of two (2) Assistant Attorneys General to meet the needs of the Occupational Licensing Review section. The Occupational Licensing Review Program (OLRP) was created in 2021. The program provides active state supervision for occupational rulemaking and disciplinary actions of occupational licensing boards controlled by active market participants to ensure boards and board members avoid liability under federal antitrust laws. The Occupational Licensing Review Commission (OLRC) was created in 2018 and also provides active state supervision for the occupational rulemaking of occupational licensing boards to avoid board liability under federal antitrust laws. The OLRC's creation statute was repealed by Act 516 of the 2024 Regular Legislative Session, and effective January 1, 2025, the OLRC will cease to exist. As such, the boards currently enrolled in OLRC are being offered enrollment in OLRP effective January 1, 2025. The OLRP is currently staffed by one (1) attorney who reviews the rulemaking for ten (10) boards. There are 30 boards formerly supervised by OLRC that are now being offered enrollment in OLRP effective January 1, 2025. It is estimated the active supervision of an additional 30 boards will require two (2) new Assistant Attorneys General with one (1) to three (3) years of previous work experience.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	<p>If this request is not funded, the Public Protection Division will not have the manpower to perform the tasks required for this program.</p>
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.

FORM 38829 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CIVIL LAW PROGRAM
PUBLIC PROTECTION DIVISION
WORKLOAD REQUEST FY 2026

Civil Law: (2) new employees

- (2) Assistant Attorneys General – \$90,000/each

Narrative

The Public Protection Division is requesting an increase of two (2) Assistant Attorneys General to meet the needs of the Occupational Licensing Review section. The Occupational Licensing Review Program (OLRP) was created in 2021. The program provides active state supervision for occupational rulemaking and disciplinary actions of occupational licensing boards controlled by active market participants to ensure boards and board members avoid liability under federal antitrust laws. The Occupational Licensing Review Commission (OLRC) was created in 2018 and also provides active state supervision for the occupational rulemaking of occupational licensing boards to avoid board liability under federal antitrust laws. The OLRC's creation statute was repealed by Act 516 of the 2024 Regular Legislative Session, and effective January 1, 2025, the OLRC will cease to exist. As such, the boards currently enrolled in OLRC are being offered enrollment in OLRP effective January 1, 2025.

The OLRP is currently staffed by one (1) attorney who reviews the rulemaking for ten (10) boards. There are 30 boards formerly supervised by OLRC that are now being offered enrollment in OLRP effective January 1, 2025. It is estimated the active supervision of an additional 30 boards will require two (2) new Assistant Attorneys General with one (1) to three (3) years of previous work experience.

If this request is not funded, the Public Protection Division will not have the manpower to perform the tasks required for this program.

FORM 38829 ATTACHMENT (cont.)

FY 2026 Budget Request
Civil Law: Assistant Attorneys General (2 TO Request)

	Estimated Budget 2026
Salaries	\$ 180,000
Total 2 Positions	
Related Benefits	\$ 81,148
Medicare	\$ 2,610
Retirement Benefits	\$ 62,532
Health Insurance	\$ 16,006
Salaries and Related Benefits	\$ 261,148
Travel	\$ 3,000
Supplies	\$ 2,000
Operating	\$ 20,000
Acquisitions	\$ 13,030
Total Estimate	\$299,178

Form 38833 — 1412_Civil_Workload_Soc Media Enf and Prot Sect (3 TO)_2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	360,244
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$360,244

EXPENDITURES

	Amount
Salaries	205,000
Other Compensation	—
Related Benefits	98,199
TOTAL PERSONAL SERVICES	\$303,199
Travel	4,500
Operating Services	30,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	19,545
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,545
TOTAL EXPENDITURES	\$360,244

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	360,244
Total:	\$360,244

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Public Protection Division is requesting an increase of one (1) Assistant Attorney General, one (1) Technology Forensic Investigator, and one (1) Communications Specialist to create a new section dedicated to Social Media Enforcement and Protection in response to Act 456 of the 2023 Regular Session of the Louisiana Legislature. 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 Public Protection Division will not have the manpower to create and enforce this legislatively mandated 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.	See additional information in the attachment.

**FORM 38833 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CIVIL LAW PROGRAM
PUBLIC PROTECTION DIVISION
WORKLOAD REQUEST FY 2026**

Civil Law: (3) new employees

- (1) Assistant Attorneys General - \$90,000
- (1) Technology Forensic Investigator - \$75,000
- (1) Communications Specialist - \$50,000

The Public Protection Division is requesting an increase of one (1) Assistant Attorney General, one (1) Technology Forensic Investigator, and one (1) Communications Specialist to create a new section dedicated to Social Media Enforcement and Protection in response to Act 456 of the 2023 Regular Session of the Louisiana Legislature. In 2024, Louisiana joined several other states in regulating the ability of social media platforms to interact with minors by passing the Secure Online Child Interaction and Age Limitation Act (the Act). The Act applies to social media platforms, with certain exceptions, that have 5 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. The division shall receive consumer complaints and investigate to determine whether a violation has occurred. It may promulgate rules that provide examples of the following: 1) acceptable means for age gating; 2) acceptable forms of identification (ID) for individuals to verify age; and 3) acceptable means to confirm parental consent.

The division can impose fines of up to \$2,500 per violation and bring an enforcement action against a platform that fails to cure a violation. The division is also required to compile an annual report that contains: 1) an evaluation of the effectiveness of the division's efforts to enforce the Act; 2) a summary of consumer interactions (list of alleged violations); 3) an accounting of fines and penalties; and 4) the use of funds.

FORM 38833 ATTACHMENT (cont.)

The Public Protection Division is therefore creating a new section dedicated to Social Media Enforcement and Protection. This new Section will implement a holistic approach to technology law and policy, with an emphasis on effective and efficient communications, to effectively implement and enforce this new legislation. The new Section will have three prongs: law, technology, and public outreach/relations. Each prong will require one full-time employee as follows:

- (i) (1) Assistant Attorney General to serve as policy, investigatory and litigation counsel, having 5-7 years of experience;
- (ii) (1) Technology Forensic Investigator to investigate complaints and coordinate solutions with offending websites; and
- (iii) (1) Communications Specialist to serve as a liaison and mediator between the public and the social media platforms.

If this request is not funded, the Public Protection Division will not have the manpower to create and enforce this legislatively mandated program.

FORM 38833 ATTACHMENT (cont.)

FY 2026 Budget Request
 Civil Law: Assistant Attorney General, Technology Forensic Investigator, and
 Communications Specialist (3 TO Request)

	Estimated Budget 2026
Salaries	\$ 205,000
Total 3 Positions	
Related Benefits	\$ 98,199
Medicare	\$ 2,973
Retirement Benefits	\$ 71,217
Health Insurance	\$ 24,009
Salaries and Related Benefits	\$ 303,199
Travel	\$ 4,500
Supplies	\$ 3,000
Operating	\$ 30,000
Acquisitions	\$ 19,545
Total Estimate	\$360,244

Form 38834 — 1412_Civil_Workload_Age Verification Enf Sect (2 TO)_2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	299,178
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$299,178

EXPENDITURES

	Amount
Salaries	180,000
Other Compensation	—
Related Benefits	81,148
TOTAL PERSONAL SERVICES	\$261,148
Travel	3,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,030
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,030
TOTAL EXPENDITURES	\$299,178

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	299,178
Total:	\$299,178

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Public Protection Division is requesting an increase of two (2) Assistant Attorneys General to meet the needs of the new Pornography Age Verification Section. 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 Public Protection Division will not have the manpower to create and enforce this legislatively mandated 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.	See the attachment for additional information.

**FORM 38834 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CIVIL LAW PROGRAM
PUBLIC PROTECTION DIVISION
WORKLOAD REQUEST FY 2026**

Civil Law: (2) new employees

- (2) Assistant Attorneys General – \$90,000/each

Narrative

The Public Protection Division is requesting an increase of two (2) Assistant Attorneys General to meet the needs of the new Pornography Age Verification Section. Act 216 of the 2023 Regular Session of the Louisiana Legislature, known as “the Pornography Age Verification Enforcement Act” (PAVE Act), provides that any commercial entity that knowingly and intentionally publishes or distributes material harmful to minors on the internet from a website that contains a substantial portion of the material shall be subject to civil penalties if the entity fails to perform reasonable age verification methods to verify the age of individuals attempting to access the material. The Attorney General is responsible for conducting investigations and initiating civil actions on behalf of the state for civil penalties against violators of the PAVE Act. The Attorney General has tasked the Louisiana Bureau of Investigation (LBI) with conducting the investigations, and has tasked the Public Protection Division with using evidence obtained by LBI to bring enforcement actions. According to the non-partisan, non-profit organization, Enough is Enough, only approximately 3 percent of the roughly 1.3 million porn websites require adult verification.

Due to the large number of potential violators, we believe the Public Protection Division needs two (2) new Assistant Attorneys General, having 3-5 years of work experience, to handle enforcement actions.

If this request is not funded, the Public Protection Division will not have the manpower to create and enforce this legislatively mandated program.

FORM 38834 ATTACHMENT (cont.)

FY 2026 Budget Request
Civil Law: Assistant Attorneys General (2 TO Request)

	Estimated Budget 2026
Salaries	\$ 180,000
Total 2 Positions	
Related Benefits	\$ 81,148
Medicare	\$ 2,610
Retirement Benefits	\$ 62,532
Health Insurance	\$ 16,006
Salaries and Related Benefits	\$ 261,148
Travel	\$ 3,000
Supplies	\$ 2,000
Operating	\$ 20,000
Acquisitions	\$ 13,030
Total Estimate	\$299,178

Form 38837 — 1413_Criminal_Workload_Medicaid Fraud (3 TO)_2026

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	98,572
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	295,719
TOTAL MEANS OF FINANCING	\$394,291

EXPENDITURES

	Amount
Salaries	230,000
Other Compensation	—
Related Benefits	107,246
TOTAL PERSONAL SERVICES	\$337,246
Travel	4,500
Operating Services	30,000
Supplies	3,000
TOTAL OPERATING EXPENSES	\$37,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	19,545
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,545
TOTAL EXPENDITURES	\$394,291

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	3
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated	98,572
Total:	\$98,572

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>The Medicaid Fraud Division is requesting an increase of two (2) Assistant Attorneys General and one (1) 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 (2) additional attorneys and one (1) paralegal to the Unit's civil team. The Louisiana Medicaid Fraud Control Unit's current staff consists of 70 approved positions, including thirteen (13) attorneys, thirty-nine (39) special agents, six (6) full-time, and one (1) part time, investigative analysts; and eleven (11) support staff. See the attachment for additional information.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	<p>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.</p>
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 38837 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL LAW AND MEDICAID FRAUD PROGRAM
MEDICAID FRAUD DIVISION
WORKLOAD REQUEST FY 2026**

Criminal Law and Medicaid Fraud Division: (3) new employees

- (2) Assistant Attorneys General – \$90,000/each
- (1) Paralegal - \$50,000

Narrative

The Medicaid Fraud Division is requesting an increase of two (2) Assistant Attorneys General and one (1) 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 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 two (2) additional attorneys and one (1) paralegal to the unit's civil team. The Louisiana MFCU's current staff consists of 70 approved positions, including thirteen (13) attorneys, thirty-nine (39) special agents, six (6) full-time, and one (1) part time, investigative analysts; and eleven (11) 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.

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

FORM 38837 ATTACHMENT (cont.)

dockets due to the MFCU’s large criminal caseload. While the MFCU has more recently hired an additional attorney solely dedicated to the MFCU’s civil efforts, current staffing is not sufficient to handle the MFCU’s civil work.

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 over \$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. These overpaid funds, i.e. Medicaid restitution, are 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

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 that goal. By investing more resources into the MFCU’s ability 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

FORM 38837 ATTACHMENT (cont.)

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 Louisiana Medicaid Fraud 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 computers, monitors, and cell phones. These expenditures will be a one-time expenditure 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.

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 (1) supervisory attorney, two (2) 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 willing to pay, and sues for judgment on overpayments. However, this effort is limited due to personnel constraints.

FORM 38837 ATTACHMENT (cont.)

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 38837 ATTACHMENT (cont.)

FY 2026 Budget Request
 Criminal Law and Medicaid Fraud: Assistant Attorneys General and
 Paralegal (3 TO Request)

	Estimated Budget 2026
Salaries	\$ 230,000
Total 3 Positions	
Related Benefits	\$ 107,246
Medicare	\$ 3,335
Retirement Benefits	\$ 79,902
Health Insurance	\$ 24,009
Salaries and Related Benefits	\$ 337,246
Travel	\$ 4,500
Supplies	\$ 3,000
Operating	\$ 30,000
Acquisitions	\$ 19,545
Total Estimate	\$394,291

Form 38840 — 1413_Criminal_Workload_General Prosecution (2 TO)_2026

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	285,559
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$285,559

AUTHORIZED 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	77,529
TOTAL PERSONAL SERVICES	\$247,529
Travel	3,000
Operating Services	20,000
Supplies	2,000
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	13,030
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,030
TOTAL EXPENDITURES	\$285,559

Question	Narrative Response
Explain the need for this request.	The Criminal Division is requesting two (2) additional prosecutors to meet the need of adequately managing the current and projected caseload of the division. The current average caseload for Attorneys in the Criminal Division Baton Rouge Office is 51 cases for nine (9) attorneys. This is historically high. In the past, the optimal caseload for one attorney has been between 30 and 35 cases. Our attorneys prosecute cases all over the state and compete with 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. Three (3) additional attorneys will be added to general prosecution shortly. This would bring the average caseload down to 38.5 cases per attorney. Adding two (2) more per our request would result in a caseload of 33. The caseload of the Criminal Division ñ Baton Rouge fluctuates over time and is currently low at 462 cases. Future caseload numbers are unlikely to remain this low and could possibly be significantly higher.
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 38840 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL LAW AND MEDICAID FRAUD PROGRAM
CRIMINAL DIVISION
WORKLOAD REQUEST FY 2026

Criminal Law: (2) new employees

- (2) Assistant Attorneys General - General Prosecution – Baton Rouge Office - \$85,000/each

Narrative

The Criminal Division is requesting two (2) additional prosecutors to meet the need of adequately managing the current and projected caseload of the division. The current average caseload for Attorneys in the Criminal Division Baton Rouge Office is 51 cases for nine (9) attorneys. This is historically high. In the past, the optimal caseload for one attorney has been between 30 and 35 cases. Our attorneys prosecute cases all over the state, and compete with 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. Three (3) additional attorneys will be added to general prosecution shortly. This would bring the average caseload down to 38.5 cases per attorney. Adding two (2) more per our request would result in a caseload of 33. The caseload of the Criminal Division – Baton Rouge fluctuates over time, and is currently low at 462 cases. Future caseload numbers are unlikely to remain this low, and could possibly be significantly higher.

FORM 38840 ATTACHMENT (cont.)

FY 2026 Budget Request
 Criminal Law and Medicaid Fraud: Assistant Attorneys General (2 TO Request)

	Estimated Budget 2026
Salaries	\$ 170,000
Total 2 Positions	
Related Benefits	\$ 77,529
Medicare	\$ 2,465
Retirement Benefits	\$ 59,058
Health Insurance	\$ 16,006
Salaries and Related Benefits	\$ 247,529
Travel	\$ 3,000
Supplies	\$ 2,000
Operating	\$ 20,000
Acquisitions	\$ 13,030
Total Estimate	\$285,559

Form 38898 — 141_Civil_Workload_Convert Collection Wage Positions (8 TO)

1411 - Administrative

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
Department of Justice Debt Collection Fund	—
Total:	—

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	8
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for an increase of eight (8) TO in the Admin Division Collections Section of the department. These additional TO will allow for the conversion of eight (8) staff members currently holding what is considered temporary wage positions to be placed in authorized allotted TO positions. These staff members have held these long term, self-generated, temporary positions for more than one year. Staff members should not serve in a temporary wage position for over two (2) years.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 39272 — 1413_Criminal_Workload_Complex Fraud (15 TO)_2026

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,941,660
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,941,660

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	15
TOTAL AUTHORIZED T.O. POSITIONS	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	895,000
Other Compensation	—
Related Benefits	440,106
TOTAL PERSONAL SERVICES	\$1,335,106
Travel	42,000
Operating Services	207,500
Supplies	88,774
TOTAL OPERATING EXPENSES	\$338,274
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	268,280
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$268,280
TOTAL EXPENDITURES	\$1,941,660

Question	Narrative Response
Explain the need for this request.	The Criminal Division is requesting fifteen (15) additional prosecutors to meet the need of adequately managing the current and projected caseload of the division. The Louisiana Bureau of Investigation (LBI) has an increased demand for services and requires additional resources to address staffing concerns while preparing to meet the goals of the Division while remaining efficient and competent in our commitment to taxpayers. 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 department will not be able to keep pace with the increased demand for our services and expertise in fraud investigation, and the department will not have the staff needed to fulfil our constitutional mandate to investigate fraud, apprehend these dangerous perpetrators, and ensure when possible that all funds are returned to the rightful owner.
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 39272 ATTACHMENT
LOUISIANA DEPARTMENT OF JUSTICE
CRIMINAL LAW AND MEDICAID FRAUD PROGRAM
LOUISIANA BUREAU OF INVESTIGATION DIVISION
WORKLOAD REQUEST FY 2026**

Louisiana Bureau of Investigation Division: (15) new employees

- (10) Special Agent Investigator - \$65,000/each
- (4) Data Analyst - \$50,000/each
- (1) Administrative Assistant - \$45,000

Narrative

The Criminal Division is requesting fifteen (15) additional prosecutors to meet the need of adequately managing the current and projected caseload of the division. The Louisiana Bureau of Investigation (LBI) has an increased demand for services and requires additional resources to address staffing concerns while preparing to meet the goals of the Division while remaining efficient and competent in our commitment to taxpayers. The following outlines the necessary personnel resources crucial to accomplish our mission and responsibilities as established by the Attorney General and applicable State of Louisiana statutes.

Complex Fraud

Our nation is experiencing a nationwide crisis with the ever-increasing number of financial crimes involving fraud and many of these offenders target our elderly population. Internet and other means of electronic access to funds is a major component of our daily lives and financial fraudsters, also known as scammers, find it easy to prey upon our citizens. These scams often end in financial exploitation upon the elderly, our most valuable citizens, who have no other means of rehabilitating themselves following a financial ruin.

The LBI fraud special agents investigate cases of fraud referred to our agency from both the general public and government agencies. These are generally long-term investigations and require meticulous investigative work to acquire evidence and arrest the offender. Oftentimes the complex fraud special agents are called upon to immediately begin working on cases where citizens are financially exploited in an attempt to stop the transactions progress and to prevent additional perpetrations from occurring. This requires an immediate attempt to recover the stolen funds and time

FORM 39272 ATTACHMENT (cont.)

is critical in these matters. In many instances, the stolen funds are the life-long savings of the victims and the successful recovery of these funds is reliant upon our agents immediately taking action and being readily available to investigate these cases.

LBI is known statewide as the experts in fraud investigation and as a result, we are often tasked with the most complex cases that are usually multi-jurisdictional and often involve multiple victims. Fraud cases are received by LBI from a number of sources including the following: Public contacts our office directly; other law enforcement agencies contact our office to assume a financial investigation that originated with their entity; governmental sources; and other public entities. Referrals are often from boards and commissions, retirement systems, executive branch state agencies. Recently we have seen an increase in the number of unemployment insurance fraud complaints, PPP loan fraud complaints that occurred during and after the Covid-19 relief initiatives were received. In addition, our office is the primary point of contact for Medicare recipient fraud complaints, often referred to LBI by the Louisiana Department of Health (LDH).

Although we are readily available and eager to assist in all fraud cases, which are oftentimes too complex for other entities who lack experienced financial investigators to handle, we do not receive funding from these entities to support our investigation efforts, staffing needs, and equipment required to expediently perform these investigations. One area of dire need is an increase in the number of special agents to handle these cases. In order to keep pace with the increased demand for our services and expertise the LADOJ is requesting fifteen (15) additional team members to ensure that we are adequately staffed to ensure we are addressing the demands for our services and fulfilling our Constitutional mandate to investigate fraud, apprehend these dangerous perpetrators, and ensure when possible that all funds are returned to the rightful owner. The additional fifteen (15) team members requested are as follows:

- Ten (10) Special Agent Investigators, perform extensive case work to include surveillance, undercover operations, interviewing suspects and victims, conducting search and arrest warrant executions; collecting, processing, and properly documenting the collection and chain of custody of evidence collected during the course of an investigation; prepare a correspondence including contact logs, electronic mail, memorandums, affidavits, search warrants, and case reports; and, testifying in cases during trials of the apprehended perpetrators. In addition, these team members are required to respond to emergency situations by serving on-call twenty-four hours per day/seven days per week.
- Four (4) Data Analysts, provide investigative support in the investigation of allegations of complex financial fraud by performing analytical financial reviews by sorting and organizing enormous amounts of financial records and digital evidence that require categorizing, creating spread sheets, and preparing subpoena's, search warrants, and arrest warrants. In addition, these team members are specialized in using financial software programs to analyze financials to identify discrepancies, cases of duplication, and many other instances of fraudulent financial behavior. The Data Analysts also assist prosecutors with preparing discovery and preparing for trial by organizing records and

FORM 39272 ATTACHMENT (cont.)

exhibits. These individuals are skilled in using financial auditing software including Accuring, CLEAR, TLO, NCIC, Thinkstream, and other searches of electronic databases to obtain data needed to investigate cases of fraud.

- One (1) Administrative Assistant, who will perform clerical and administrative functions to assist in the daily operations of the unit.

FORM 39272 ATTACHMENT (cont.)

FY 2026 Budget Request
 Criminal Division: Special Agent Investigators, Data Analysts, and an Administrative Assistant (15 TO Request)

	Estimated Budget 2026
Salaries	\$ 895,000
Total 15 Positions	
Related Benefits	\$ 440,106
Medicare	\$ 12,978
Retirement Benefits	\$ 310,923
Health Insurance	\$ 116,205
Salaries and Related Benefits	\$ 1,335,106
Travel	\$ 42,000
Supplies	\$ 88,774
Operating	\$ 207,500
Acquisitions	\$ 268,280
Total Estimate	\$1,941,660

Form 36670 — 141-1 Admin Program, Other Adj. Acquisitions & Travel FY2026

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	70,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	58,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$128,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	20,000
Operating Services	40,000
Supplies	—
TOTAL OPERATING EXPENSES	\$60,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	68,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$68,000
TOTAL EXPENDITURES	\$128,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	32,000
Department of Justice Legal Support Fund	26,000
Total:	\$58,000

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 36670 ATTACHMENT
ADMINISTRATIVE PROGRAM
OTHER ADJUSTMENTS, ACQUISITIONS AND TRAVEL
FISCAL YEAR 2026

Replacement Acquisitions:

	G/L	SGF <u>ADMINISTRATIVE</u>	SD <u>DEBT COLLECTIONS</u>	SD <u>LEGAL SUPPORT</u>
Security Cameras	5710021	\$6,000		
Printers	5710221	\$5,000		
Westlaw Books	5710233	\$15,000	\$10,000	
Computer replacement and Dual Monitors	5710221	\$16,000	\$16,000	
SUB-TOTAL		\$42,000	\$26,000	\$0
<u>CLE Training for attorney certification</u>	5210105			\$20,000
SUB-TOTAL		\$0	\$0	\$20,000
Data Maintenance Going up Operating	5300000	\$25,000	\$5,000	\$5,000
Cell phone	5300000	\$3,000	\$1,000	\$1,000
<u>Total Replacement Equipment for Administrative Division:</u>		\$70,000	\$32,000	\$26,000

Administrative MOF BREAKDOWN

SGF:	\$70,000
SD:DOJ Debt Collection Fund	\$32,000
SD:DOJ Legal Support Fund	\$26,000
	<u>\$128,000</u>

Form 36671 — 1412-Civil Law, Other Adj.-Acquisitions FY 2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	32,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,000
STATUTORY DEDICATIONS	130,385
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$177,385

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	174,985
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$174,985
TOTAL EXPENDITURES	\$177,385

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	15,000
Total:	\$15,000

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	127,985
DOJ Occupational Licensing Review Prog Fund	2,400
Louisiana Fund	—
Tobacco Settlement Enforcement Fund	—
Total:	\$130,385

Question	Narrative Response
Explain the need for this request.	This request is for replacement acquisitions in the Administrative Program including Debt Collections. Security camera for building, legal reference materials for law library, computer hardware (laptops, docking stations) and software.
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.

ATTACHMENT CB-8 FORM 36671
CIVIL PROGRAM
FISCAL YEAR 2025-2026

Replacement Acquisitions:

	<u>FED</u>	<u>SGF</u>	<u>SGR</u>	<u>SD</u>	<u>SD</u>
	<u>HUD</u>	<u>CIVIL LAW</u>	<u>PUBLIC PROTECTION/ CONSUMER</u>	<u>DOJ LEGAL SUPPORT FUND</u>	<u>DOJ JSA DOJ OCCUPATIONAL LICENSING REVIEW</u>
Westlaw Books 5710233			\$15,000	\$52,985	
Latop Computer/Docking Station(20 @ \$1,600 each) 5710221		\$32,000			
Software acquisitions				\$75,000	
Travel_Field					\$2,400
SUB-TOTAL	\$0	\$32,000	\$15,000	\$127,985	\$2,400
Technical Training					
SUB-TOTAL		\$0	\$0		
Total Replacement Equipment Civil Law Program:	\$0	\$32,000	\$15,000	\$127,985	\$2,400
FED	\$0				
SGF		\$32,000			
SGR			\$15,000		
SD_ Occupational Licensing Review					\$2,400
SD: Legal Support				\$127,985	
TOTAL		\$177,385			

Form 36672 — 1413-Criminal Law & Medicaid Fraud, Other Adjustments

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	145,603
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,030
FEES & SELF-GENERATED	62,143
STATUTORY DEDICATIONS	17,868
FEDERAL FUNDS	367,229
TOTAL MEANS OF FINANCING	\$597,873

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	423,720
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$423,720
TOTAL EXPENDITURES	\$597,873

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
Fees & Self-generated	55,743
Insurance Fraud Investigation Dedicated Fund Account	6,400
Total:	\$62,143

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	17,868
Total:	\$17,868

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.

ATTACHMENT CB-8
 CRIMINAL PROGRAM
 FISCAL YEAR 2025-2026
 FORM_36672

		SGF	SGF	SGR (25%)	FED (75%)	SD	IAT	FED	SD
		Criminal/Inv.	NOLA	Medicaid Fraud	Medicaid Fraud	Legal Support Fund	LCLE-Online Victim Recovery (100%)	ICAC	Insurance Fraud Fund
Travel									
Forensic Software Training	5210015							\$25,000	
Forensic and Fraud Certification	5210015	\$10,000							
	SUB-TOTAL	\$10,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0
Operating									
Operating Data Management cost going up & Cell phone	5300000	\$51,134	\$18,442	\$14,670	\$44,009	\$5,868	\$5,030		
	SUB-TOTAL	\$51,134	\$18,442	\$14,670	\$44,009	\$5,868	\$5,030	\$0	\$0
Replacement Acquisitions:									
Matrix Case Management System _MFCU Grant				\$27,500	\$82,500				
Radio's (\$5,000/each)		\$15,000		\$6,250	\$18,750				
Body Armor (\$2,000/each)		\$6,000		\$2,500	\$7,500				
Ammunition		\$12,000							
Westlaw Books	5710233	\$17,027		\$823	\$2,470				
Computer Upgrade/Docking Station, Mouse, Keyboard (@ \$1,600 each)	5710221	\$16,000		\$4,000	\$12,000				\$6,400
Smaller Laptops for Court									
Forensic Hardware/Software (ICAC)								\$175,000	
Forensic Software (CCU)						\$12,000			
	SUB-TOTAL	\$66,027	\$0	\$41,073	\$123,220	\$12,000	\$0	\$175,000	\$6,400
Total Replacement Equipment for Criminal Division:		\$127,161	\$18,442	\$55,743	\$167,229	\$17,868	\$5,030	\$200,000	\$6,400

CRIMINAL MOF BREAKDOWN

SGF:	\$145,603
IAT, LCLE Online Victim Recovery	\$5,030
SD: Legal Support Fund	\$17,868
Federal-Medicaid Fraud	\$167,229
SGR-Medicaid Fraud	\$55,743
SD: Insurance Fraud Fund	\$6,400
Federal-ICAC	\$200,000
	\$597,873

Form 36673 — 1414-Litig-Other Adj. Acquisitions. Operating exp. _FY2026

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	484,744
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$484,744

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	35,000
Operating Services	292,244
Supplies	—
TOTAL OPERATING EXPENSES	\$327,244
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	157,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$157,500
TOTAL EXPENDITURES	\$484,744

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.

ATTACHMENT CB-8
LITIGATION PROGRAM
FISCAL YEAR 2025 - 2026
Form _36673

Travel

Travel (continuing legal certification and Management Training)	5200000	\$35,000
<u>Subtotal</u>		\$35,000

Operating Services

Subscriptions (on-line subscription services increase)	5330024	\$150,000
	5310011	\$142,244
<u>Subtotal</u>		\$292,244

Replacement Computer Hardware/Software Acquisitions:

Acquisitions

Westlaw (Legal reference materials for law library)	5710233	\$125,000
IT replacement (Laptops (15), monitors, printer (8), scanners (6))	5710221	\$32,500
<u>Subtotal Acquisitions</u>		\$157,500

	MOF_IAT	\$484,744
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Form 36685 — 1415-Gaming, Other-Acquisitions & Operating _2026

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	98,494
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$98,494

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	63,400
Supplies	—
TOTAL OPERATING EXPENSES	\$63,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	35,094
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$35,094
TOTAL EXPENDITURES	\$98,494

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	22,094
Video Draw Poker Device Fund	66,400
Total:	\$98,494

Question	Narrative Response
Explain the need for this request.	Request for legal reference materials, computer laptop, docking station, office chairs and building security equipment and maintenance. (please 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.	See attached for details.

**ATTACHMENT CB-8
GAMING PROGRAM
FISCAL YEAR 2025 - 2026
Form _36685**

<u>Replacement Acquisitions:</u>			
Westlaw (Legal reference)	5710233	\$17,094	River Boat
Building Security equipment	5710221	\$5,000	Riverboat
Desktop Upgrade/Docking (7@ \$1,600 each)	5710221	\$11,200	Video Draw
Office Furniture (replacement of chairs)	5710224	\$1,800	Video Draw
	SUB-TOTAL	\$35,094	
<u>Acquisitions MOF</u>			
	SD: Riverboat Enforcement Fund	\$22,094	
	SD: Video Draw Poker Device Fund	\$13,000	
		\$35,094	
<u>Operating</u>			
Data Maintence	5330024	\$53,400	Video Draw
Security license and maintenance	5330026	\$5,000	Pari Mutuel
Subscriptions (on-line subscription services increase)	5330024	\$5,000	Pari Mutuel
		\$63,400	
<u>Operating MOF</u>			
	SD: Pari-Mutuel Live Racing Facility Fund	\$10,000	
	SD: Riverboat Enforcement Fund	\$0	
	SD: Video Draw Poker Device Fund	\$53,400	
		\$63,400	
TOTAL		\$98,494	

Total MOF	
SD: Pari-Mutuel Live Racing Facility Fund	\$10,000
SD: Riverboat Enforcement Fund	\$22,094
SD: Video Draw Poker Device Fund	\$66,400
	\$98,494

Form 36687 — 1413_Criminal Law_Other, Vehicle Replacement_2026

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	395,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	108,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	325,500
TOTAL MEANS OF FINANCING	\$829,000

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	829,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$829,000
TOTAL EXPENDITURES	\$829,000

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	108,500
Total:	\$108,500

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to replace twenty (20) vehicles in the Criminal Program. As of 9/30/24 these vehicles averaged over 115,000 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 2025. From the 9/30/24 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.

Fiscal Year 2026
Criminal Law & Medicaid Fraud Program _Form 36687
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	2016 04800-016724	FORD	TAURUS	SEDAN	1FAHP2D97GG122493	06/2016	105,509	CRIMINAL STATEWIDE	\$26,000
2	2016	2016 04800-016594	CHEVY	TAHOE	SUV	1GNSKFEC5GR120303	11/2015	103,216	LBI LAW ENFORCEMENT	\$55,000
3	2016	2016 04800-016805	DODGE	CHARG	SEDAN	2C3CDXAG5GH306661	07/2016	108,491	LBI LAW ENFORCEMENT	\$55,000
4	2014	04800-016052	FORD	EXPEDITION	SUV	1FMJU1F59EEF43225	05/2014	128,753	LBI LAW ENFORCEMENT	\$55,000
5	2018	2018 04800-017137	DODGE	CHARG	SEDAN	2C3CDXBG5JH170599	11/2017	171,414	LBI LAW ENFORCEMENT	\$26,000
6	2018	2018 04800-017368	DODGE	CHARG	SEDAN	2C3CDXAG4JH314905	05/2018	123,806	LBI LAW ENFORCEMENT	\$26,000
7	2019	2019 500072208	FORD	F150	TRUCK	1FTEW1C57KKE17267	03/2019	120,141	LBI LAW ENFORCEMENT	\$55,000
8	2020	500183093	FORD	EXPD	SUV	1FMJU1FT4LEA04104	07/2019	101,292	LBI LAW ENFORCEMENT	\$45,000
9	2016	04800-015929	FORD	TAURUS	SEDAN	1FAHP2D96GG136837	07/2016	115,029	LBI LAW ENFORCEMENT	\$26,000
10	2016	04800-016721	FORD	TAURUS	SEDAN	1FAHP2D93GG122491	07/2016	100,009	LBI LAW ENFORCEMENT	\$26,000
							CRIMINAL	TOTAL REQUESTED		\$395,000
1	2014	04800-015895	FORD	EXPL	SUV	1FM5K7B80EGA38611	10/2013	105,420	MFCU LAW ENFORCEMENT POOL	\$55,000
2	2016	04800-016778	FORD	TAURUS	SEDAN	1FAHP2D94GG132396	07/2016	100,187	MFCU LAW ENFORCEMENT POOL	\$26,000
3	2014	04800-015887	FORD	EXPL	SUV	1FM5K7B82EGA38609	06/2014	117,049	MFCU LAW ENFORCEMENT POOL	\$55,000
4	2014	04800-015884	FORD	EXPL	SUV	1FM5K7B84EGA38613	08/2013	157,123	MFCU LAW ENFORCEMENT POOL	\$55,000
5	2016	04800-016798	FORD	TAURUS	SEDAN	1FAHP2D97GG133817	07/2016	103,125	MFCU LAW ENFORCEMENT	\$26,000
6	2016	04800-016823	FORD	TAURUS	SEDAN	1FAHP2D98GG133812	07/2016	104,512	MFCU LAW ENFORCEMENT POOL	\$26,000
7	2017	04800-016936	CHEVY	TAHOE	SUV	1GNLDCDC4HR238009	03/2017	121,811	MFCU LAW ENFORCEMENT	\$55,000
8	2017	04800-016937	CHEVY	TAHOE	SUV	1GNLDCDC2HR235786	03/2017	106,027	MFCU LAW ENFORCEMENT	\$55,000
9	2018	04800-017372	CHEVY	TAHOE	SUV	1GNLDCDC3JR355199	6/2018	115,346	MFCU LAW ENFORCEMENT	\$55,000
10	2016	04800-016775	FORD	TAURUS	SEDAN	1FAHP2D9XGG133813	07/2016	102,452	MFCU LAW ENFORCEMENT POOL	\$26,000
							MEDICAID FRAUD	TOTAL REQUESTED		\$434,000
Criminal Law & Medicaid Fraud							Means of Financing			
State General Fund				\$395,000	State General Fund				395,000	
Federal				\$325,500	Federal				325,500	
Fees & Self Generated (25% match for Medicaid)				\$108,500	Fees & Self Generated (25% match for Medicaid)				108,500	
				\$829,000	FY25 TOTAL VEHICLE REQUEST				829,000	

Form 36688 — 1411-Admin. -Other, Vehicle Replacement 2026

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	166,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$166,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	166,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$166,000
TOTAL EXPENDITURES	\$166,000

Question	Narrative Response
Explain the need for this request.	This request is to replace six (6) vehicles in the Administrative Program. As of 9/30/24 these vehicles had approximately 115,000 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 2025. From the 9/30/24 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.

Form 36689 — 1412-Civil Law-Other, Vehicle Request FY 2026

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	36,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,000

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	36,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,000
TOTAL EXPENDITURES	\$36,000

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	36,000
Total:	\$36,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to replace one (1) vehicle in the Civil Program. As of 9/30/24 this vehicle averaged over 155,000 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 2025. From the 9/30/24 cut-off date, this is approximately a one-year replacement cycle. This vehicle 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?	These vehicles would continue to age thus costing more in maintenance.
Is revenue a fixed amount or can it be adjusted?	The revenue is not a fixed amount. It is appropriated by the Legislature.
Is the expenditure of these revenues restricted?	The expenditures are not restricted.
Additional information or comments.	None.

Form 36689 Attachment
 Fiscal Year 2026
 Civil Law 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
2013	04800-015494	FORD	EXPLORER	SUV	1FM5K7B86DGA31421	07/2013	155,686	CIVIL - POOL VEHICLE	\$36,000

CIVIL	TOTAL REQUESTED	\$36,000
CIVIL FINANCING		
State General Fund		
Federal		
Fees & Self Generated (25% match for Medicaid)		\$ 36,000
FY26 TOTAL VEHICLE REQUEST		\$ 36,000



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	21,342,949	6,427,753	—	27,770,702
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	24,808,905	4,053,973	—	28,862,878
FEES & SELF-GENERATED	16,199,751	1,241,148	(5,671)	17,435,228
STATUTORY DEDICATIONS	41,431,605	1,653,127	5,723	43,090,455
FEDERAL FUNDS	9,352,138	1,309,929	—	10,662,067
TOTAL MEANS OF FINANCING	\$113,135,348	\$14,685,930	\$52	\$127,821,330
Salaries	39,519,798	9,321,810	—	48,841,608
Other Compensation	2,956,689	55,664	—	3,012,353
Related Benefits	20,736,327	4,493,076	—	25,229,403
TOTAL PERSONAL SERVICES	\$63,212,814	\$13,870,550	—	\$77,083,364
Travel	1,064,215	177,739	15	1,241,969
Operating Services	4,669,804	976,901	12	5,646,717
Supplies	935,965	122,740	13	1,058,718
TOTAL OPERATING EXPENSES	\$6,669,984	\$1,277,380	\$40	\$7,947,404
PROFESSIONAL SERVICES	\$14,458,536	\$(207,016)	\$12	\$14,251,532
Other Charges	21,335,341	(188,505)	—	21,146,836
Debt Service	—	—	—	—
Interagency Transfers	5,148,920	—	—	5,148,920
TOTAL OTHER CHARGES	\$26,484,261	\$(188,505)	—	\$26,295,756
Acquisitions	2,309,753	(66,479)	—	2,243,274
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,309,753	\$(66,479)	—	\$2,243,274
TOTAL EXPENDITURES	\$113,135,348	\$14,685,930	\$52	\$127,821,330
Classified	—	—	—	—
Unclassified	534	36	—	570
TOTAL AUTHORIZED T.O. POSITIONS	534	36	—	570
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	(5,671)	—	—	(5,671)	—	—
STATUTORY DEDICATIONS	5,723	—	52	5,671	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$52	—	\$52	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	15	—	15	—	—	—
Operating Services	12	—	12	—	—	—
Supplies	13	—	13	—	—	—
TOTAL OPERATING EXPENSES	\$40	—	\$40	—	—	—
PROFESSIONAL SERVICES	\$12	—	\$12	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	\$52	—	\$52	—	—	—
Classified	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,927,460	430,902	—	3,358,362
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	4,865,232	240,664	—	5,105,896
FEDERAL FUNDS	776,063	138,861	—	914,924
TOTAL MEANS OF FINANCING	\$8,568,755	\$810,427	—	\$9,379,182
Salaries	3,097,124	553,300	—	3,650,424
Other Compensation	503,816	14,231	—	518,047
Related Benefits	1,884,418	214,238	—	2,098,656
TOTAL PERSONAL SERVICES	\$5,485,358	\$781,769	—	\$6,267,127
Travel	110,205	23,969	—	134,174
Operating Services	756,009	66,935	—	822,944
Supplies	92,320	3,068	—	95,388
TOTAL OPERATING EXPENSES	\$958,534	\$93,972	—	\$1,052,506
PROFESSIONAL SERVICES	\$142,534	\$3,193	—	\$145,727
Other Charges	119,707	—	—	119,707
Debt Service	—	—	—	—
Interagency Transfers	1,553,600	—	—	1,553,600
TOTAL OTHER CHARGES	\$1,673,307	—	—	\$1,673,307
Acquisitions	309,022	(68,507)	—	240,515
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$309,022	\$(68,507)	—	\$240,515
TOTAL EXPENDITURES	\$8,568,755	\$810,427	—	\$9,379,182
Classified	—	—	—	—
Unclassified	63	1	—	64
TOTAL AUTHORIZED T.O. POSITIONS	63	1	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	10

1412 - Civil Law

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	9,627,365	1,464,090	—	11,091,455
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	149,888	—	2,302,352
FEES & SELF-GENERATED	11,698,685	858,213	—	12,556,898
STATUTORY DEDICATIONS	11,000,910	770,767	52	11,771,729
FEDERAL FUNDS	627,357	1,805	—	629,162
TOTAL MEANS OF FINANCING	\$35,106,781	\$3,244,763	\$52	\$38,351,596
Salaries	8,066,013	2,269,528	—	10,335,541
Other Compensation	1,560,895	22,674	—	1,583,569
Related Benefits	4,119,283	1,082,702	—	5,201,985
TOTAL PERSONAL SERVICES	\$13,746,191	\$3,374,904	—	\$17,121,095
Travel	314,209	19,938	15	334,162
Operating Services	1,186,200	96,570	12	1,282,782
Supplies	182,922	11,097	13	194,032
TOTAL OPERATING EXPENSES	\$1,683,331	\$127,605	\$40	\$1,810,976
PROFESSIONAL SERVICES	\$13,503,501	\$(228,410)	\$12	\$13,275,103
Other Charges	4,965,098	—	—	4,965,098
Debt Service	—	—	—	—
Interagency Transfers	922,734	—	—	922,734
TOTAL OTHER CHARGES	\$5,887,832	—	—	\$5,887,832
Acquisitions	285,926	(29,336)	—	256,590
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$285,926	\$(29,336)	—	\$256,590
TOTAL EXPENDITURES	\$35,106,781	\$3,244,763	\$52	\$38,351,596
Classified	—	—	—	—
Unclassified	80	15	—	95
TOTAL AUTHORIZED T.O. POSITIONS	80	15	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	33

1413 - Criminal Law and Medicaid Fraud

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	8,788,124	4,532,761	—	13,320,885
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	888,046	24,365	—	912,411
FEES & SELF-GENERATED	4,385,339	377,204	(5,671)	4,756,872
STATUTORY DEDICATIONS	18,224,101	(377,196)	5,671	17,852,576
FEDERAL FUNDS	7,948,718	1,169,263	—	9,117,981
TOTAL MEANS OF FINANCING	\$40,234,328	\$5,726,397	—	\$45,960,725
Salaries	11,750,864	3,528,539	—	15,279,403
Other Compensation	575,990	12,527	—	588,517
Related Benefits	5,953,176	1,715,074	—	7,668,250
TOTAL PERSONAL SERVICES	\$18,280,030	\$5,256,140	—	\$23,536,170
Travel	522,042	96,194	—	618,236
Operating Services	1,502,662	430,313	—	1,932,975
Supplies	503,935	105,062	—	608,997
TOTAL OPERATING EXPENSES	\$2,528,639	\$631,569	—	\$3,160,208
PROFESSIONAL SERVICES	\$588,042	\$13,172	—	\$601,214
Other Charges	16,119,254	(188,505)	—	15,930,749
Debt Service	—	—	—	—
Interagency Transfers	1,178,809	—	—	1,178,809
TOTAL OTHER CHARGES	\$17,298,063	\$(188,505)	—	\$17,109,558
Acquisitions	1,539,554	14,021	—	1,553,575
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,539,554	\$14,021	—	\$1,553,575
TOTAL EXPENDITURES	\$40,234,328	\$5,726,397	—	\$45,960,725
Classified	—	—	—	—
Unclassified	165	20	—	185
TOTAL AUTHORIZED T.O. POSITIONS	165	20	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

1414 - Risk Litigation

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	21,401,647	3,824,495	—	25,226,142
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,401,647	\$3,824,495	—	\$25,226,142
Salaries	12,276,294	2,286,323	—	14,562,617
Other Compensation	137,280	2,472	—	139,752
Related Benefits	6,395,117	1,165,313	—	7,560,430
TOTAL PERSONAL SERVICES	\$18,808,691	\$3,454,108	—	\$22,262,799
Travel	58,336	36,307	—	94,643
Operating Services	1,014,744	314,974	—	1,329,718
Supplies	92,758	2,078	—	94,836
TOTAL OPERATING EXPENSES	\$1,165,838	\$353,359	—	\$1,519,197
PROFESSIONAL SERVICES	\$22,459	\$503	—	\$22,962
Other Charges	112,282	—	—	112,282
Debt Service	—	—	—	—
Interagency Transfers	1,151,402	—	—	1,151,402
TOTAL OTHER CHARGES	\$1,263,684	—	—	\$1,263,684
Acquisitions	140,975	16,525	—	157,500
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,975	\$16,525	—	\$157,500
TOTAL EXPENDITURES	\$21,401,647	\$3,824,495	—	\$25,226,142
Classified	—	—	—	—
Unclassified	172	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

1415 - Gaming

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	366,748	55,225	—	421,973
FEES & SELF-GENERATED	115,727	5,731	—	121,458
STATUTORY DEDICATIONS	7,341,362	1,018,892	—	8,360,254
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,823,837	\$1,079,848	—	\$8,903,685
Salaries	4,329,503	684,120	—	5,013,623
Other Compensation	178,708	3,760	—	182,468
Related Benefits	2,384,333	315,749	—	2,700,082
TOTAL PERSONAL SERVICES	\$6,892,544	\$1,003,629	—	\$7,896,173
Travel	59,423	1,331	—	60,754
Operating Services	210,189	68,109	—	278,298
Supplies	64,030	1,435	—	65,465
TOTAL OPERATING EXPENSES	\$333,642	\$70,875	—	\$404,517
PROFESSIONAL SERVICES	\$202,000	\$4,526	—	\$206,526
Other Charges	19,000	—	—	19,000
Debt Service	—	—	—	—
Interagency Transfers	342,375	—	—	342,375
TOTAL OTHER CHARGES	\$361,375	—	—	\$361,375
Acquisitions	34,276	818	—	35,094
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,276	\$818	—	\$35,094
TOTAL EXPENDITURES	\$7,823,837	\$1,079,848	—	\$8,903,685
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 36684 — 1413-Criminal Law-Technical AdjSD-Sex Off. Realignment_FY26

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,671)
STATUTORY DEDICATIONS	5,671
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	(5,671)
Total:	\$(5,671)

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	5,671
Total:	\$5,671

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 36690 — 1412-Civil Law-Tech. Adj. MOF Swap (Tobacco) _ FY 2026

1412 - Civil Law

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	15
Operating Services	12
Supplies	13
TOTAL OPERATING EXPENSES	\$40
PROFESSIONAL SERVICES	\$12
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Louisiana Fund	15,687
Tobacco Settlement Enforcement Fund	(15,635)
Total:	\$52

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

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	21,342,949	6,427,753	—	—	27,770,702
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	24,808,905	4,053,973	—	—	28,862,878
FEES & SELF-GENERATED	16,199,751	1,241,148	(5,671)	—	17,435,228
STATUTORY DEDICATIONS	41,431,605	1,653,127	5,723	—	43,090,455
FEDERAL FUNDS	9,352,138	1,309,929	—	—	10,662,067
TOTAL MEANS OF FINANCING	\$113,135,348	\$14,685,930	\$52	—	\$127,821,330
Salaries	39,519,798	9,321,810	—	—	48,841,608
Other Compensation	2,956,689	55,664	—	—	3,012,353
Related Benefits	20,736,327	4,493,076	—	—	25,229,403
TOTAL PERSONAL SERVICES	\$63,212,814	\$13,870,550	—	—	\$77,083,364
Travel	1,064,215	177,739	15	—	1,241,969
Operating Services	4,669,804	976,901	12	—	5,646,717
Supplies	935,965	122,740	13	—	1,058,718
TOTAL OPERATING EXPENSES	\$6,669,984	\$1,277,380	\$40	—	\$7,947,404
PROFESSIONAL SERVICES	\$14,458,536	\$(207,016)	\$12	—	\$14,251,532
Other Charges	21,335,341	(188,505)	—	—	21,146,836
Debt Service	—	—	—	—	—
Interagency Transfers	5,148,920	—	—	—	5,148,920
TOTAL OTHER CHARGES	\$26,484,261	\$(188,505)	—	—	\$26,295,756
Acquisitions	2,309,753	(66,479)	—	—	2,243,274
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,309,753	\$(66,479)	—	—	\$2,243,274
TOTAL EXPENDITURES	\$113,135,348	\$14,685,930	\$52	—	\$127,821,330
Classified	—	—	—	—	—
Unclassified	534	36	—	—	570
TOTAL AUTHORIZED T.O. POSITIONS	534	36	—	—	570
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	46

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	14,303,491	1,103,922	—	—	15,407,413
Insurance Fraud Investigation Dedicated Fund Account	947,771	129,315	—	—	1,077,086
Sex Offender Registry Technology Dedicated Fund Account	948,489	7,911	(5,671)	—	950,729
Total:	\$16,199,751	\$1,241,148	\$(5,671)	—	\$17,435,228

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Criminal Justice and First Responder Fund	15,000,000	—	—	—	15,000,000
Department of Justice Debt Collection Fund	5,882,597	(130,294)	—	—	5,752,303
Department of Justice Legal Support Fund	10,388,076	323,625	5,671	—	10,717,372
DOJ Occupational Licensing Review Prog Fund	233,415	314,553	—	—	547,968
Louisiana Fund	2,171,155	110,716	15,687	—	2,297,558
Medical Assistance Programs Fraud Detection Fund	—	—	—	—	—
Pari-mutuel Live Racing Facility Gaming Control Fund	823,806	48,867	—	—	872,673
Riverboat Gaming Enforcement Fund	2,200,152	181,622	—	—	2,381,774
Sports Wagering Enforcement Fund	329,973	23,461	—	—	353,434
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	15,635	(15,635)	—	400,000
Video Draw Poker Device Fund	3,987,431	764,942	—	—	4,752,373
Total:	\$41,431,605	\$1,653,127	\$5,723	—	\$43,090,455

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	2,927,460	430,902	—	—	3,358,362
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	4,865,232	240,664	—	—	5,105,896
FEDERAL FUNDS	776,063	138,861	—	—	914,924
TOTAL MEANS OF FINANCING	\$8,568,755	\$810,427	—	—	\$9,379,182
Salaries	3,097,124	553,300	—	—	3,650,424
Other Compensation	503,816	14,231	—	—	518,047
Related Benefits	1,884,418	214,238	—	—	2,098,656
TOTAL PERSONAL SERVICES	\$5,485,358	\$781,769	—	—	\$6,267,127
Travel	110,205	23,969	—	—	134,174
Operating Services	756,009	66,935	—	—	822,944
Supplies	92,320	3,068	—	—	95,388
TOTAL OPERATING EXPENSES	\$958,534	\$93,972	—	—	\$1,052,506
PROFESSIONAL SERVICES	\$142,534	\$3,193	—	—	\$145,727
Other Charges	119,707	—	—	—	119,707
Debt Service	—	—	—	—	—
Interagency Transfers	1,553,600	—	—	—	1,553,600
TOTAL OTHER CHARGES	\$1,673,307	—	—	—	\$1,673,307
Acquisitions	309,022	(68,507)	—	—	240,515
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$309,022	\$(68,507)	—	—	\$240,515
TOTAL EXPENDITURES	\$8,568,755	\$810,427	—	—	\$9,379,182
Classified	—	—	—	—	—
Unclassified	63	1	—	—	64
TOTAL AUTHORIZED T.O. POSITIONS	63	1	—	—	64
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Department of Justice Debt Collection Fund	3,455,347	185,533	—	—	3,640,880
Department of Justice Legal Support Fund	1,409,885	55,131	—	—	1,465,016
Total:	\$4,865,232	\$240,664	—	—	\$5,105,896

1412 - Civil Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	9,627,365	1,464,090	—	—	11,091,455
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	149,888	—	—	2,302,352
FEES & SELF-GENERATED	11,698,685	858,213	—	—	12,556,898
STATUTORY DEDICATIONS	11,000,910	770,767	52	—	11,771,729
FEDERAL FUNDS	627,357	1,805	—	—	629,162
TOTAL MEANS OF FINANCING	\$35,106,781	\$3,244,763	\$52	—	\$38,351,596
Salaries	8,066,013	2,269,528	—	—	10,335,541
Other Compensation	1,560,895	22,674	—	—	1,583,569
Related Benefits	4,119,283	1,082,702	—	—	5,201,985
TOTAL PERSONAL SERVICES	\$13,746,191	\$3,374,904	—	—	\$17,121,095
Travel	314,209	19,938	15	—	334,162
Operating Services	1,186,200	96,570	12	—	1,282,782
Supplies	182,922	11,097	13	—	194,032
TOTAL OPERATING EXPENSES	\$1,683,331	\$127,605	\$40	—	\$1,810,976
PROFESSIONAL SERVICES	\$13,503,501	\$(228,410)	\$12	—	\$13,275,103
Other Charges	4,965,098	—	—	—	4,965,098
Debt Service	—	—	—	—	—
Interagency Transfers	922,734	—	—	—	922,734
TOTAL OTHER CHARGES	\$5,887,832	—	—	—	\$5,887,832
Acquisitions	285,926	(29,336)	—	—	256,590
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$285,926	\$(29,336)	—	—	\$256,590
TOTAL EXPENDITURES	\$35,106,781	\$3,244,763	\$52	—	\$38,351,596
Classified	—	—	—	—	—
Unclassified	80	15	—	—	95
TOTAL AUTHORIZED T.O. POSITIONS	80	15	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	33

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	11,698,685	858,213	—	—	12,556,898
Total:	\$11,698,685	\$858,213	—	—	\$12,556,898

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Department of Justice Debt Collection Fund	788,280	75,525	—	—	863,805
Department of Justice Legal Support Fund	7,393,060	254,338	—	—	7,647,398
DOJ Occupational Licensing Review Prog Fund	233,415	314,553	—	—	547,968
Louisiana Fund	2,171,155	110,716	15,687	—	2,297,558
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	15,635	(15,635)	—	400,000
Total:	\$11,000,910	\$770,767	\$52	—	\$11,771,729

1413 - Criminal Law and Medicaid Fraud

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	8,788,124	4,532,761	—	—	13,320,885
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	888,046	24,365	—	—	912,411
FEES & SELF-GENERATED	4,385,339	377,204	(5,671)	—	4,756,872
STATUTORY DEDICATIONS	18,224,101	(377,196)	5,671	—	17,852,576
FEDERAL FUNDS	7,948,718	1,169,263	—	—	9,117,981
TOTAL MEANS OF FINANCING	\$40,234,328	\$5,726,397	—	—	\$45,960,725
Salaries	11,750,864	3,528,539	—	—	15,279,403
Other Compensation	575,990	12,527	—	—	588,517
Related Benefits	5,953,176	1,715,074	—	—	7,668,250
TOTAL PERSONAL SERVICES	\$18,280,030	\$5,256,140	—	—	\$23,536,170
Travel	522,042	96,194	—	—	618,236
Operating Services	1,502,662	430,313	—	—	1,932,975
Supplies	503,935	105,062	—	—	608,997
TOTAL OPERATING EXPENSES	\$2,528,639	\$631,569	—	—	\$3,160,208
PROFESSIONAL SERVICES	\$588,042	\$13,172	—	—	\$601,214
Other Charges	16,119,254	(188,505)	—	—	15,930,749
Debt Service	—	—	—	—	—
Interagency Transfers	1,178,809	—	—	—	1,178,809
TOTAL OTHER CHARGES	\$17,298,063	\$(188,505)	—	—	\$17,109,558
Acquisitions	1,539,554	14,021	—	—	1,553,575
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,539,554	\$14,021	—	—	\$1,553,575
TOTAL EXPENDITURES	\$40,234,328	\$5,726,397	—	—	\$45,960,725
Classified	—	—	—	—	—
Unclassified	165	20	—	—	185
TOTAL AUTHORIZED T.O. POSITIONS	165	20	—	—	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	2,489,079	239,978	—	—	2,729,057
Insurance Fraud Investigation Dedicated Fund Account	947,771	129,315	—	—	1,077,086
Sex Offender Registry Technology Dedicated Fund Account	948,489	7,911	(5,671)	—	950,729
Total:	\$4,385,339	\$377,204	\$(5,671)	—	\$4,756,872

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Criminal Justice and First Responder Fund	15,000,000	—	—	—	15,000,000
Department of Justice Debt Collection Fund	1,638,970	(391,352)	—	—	1,247,618
Department of Justice Legal Support Fund	1,585,131	14,156	5,671	—	1,604,958
Medical Assistance Programs Fraud Detection Fund	—	—	—	—	—
Total:	\$18,224,101	\$(377,196)	\$5,671	—	\$17,852,576

1414 - Risk Litigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,401,647	3,824,495	—	—	25,226,142
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$21,401,647	\$3,824,495	—	—	\$25,226,142
Salaries	12,276,294	2,286,323	—	—	14,562,617
Other Compensation	137,280	2,472	—	—	139,752
Related Benefits	6,395,117	1,165,313	—	—	7,560,430
TOTAL PERSONAL SERVICES	\$18,808,691	\$3,454,108	—	—	\$22,262,799
Travel	58,336	36,307	—	—	94,643
Operating Services	1,014,744	314,974	—	—	1,329,718
Supplies	92,758	2,078	—	—	94,836
TOTAL OPERATING EXPENSES	\$1,165,838	\$353,359	—	—	\$1,519,197
PROFESSIONAL SERVICES	\$22,459	\$503	—	—	\$22,962
Other Charges	112,282	—	—	—	112,282
Debt Service	—	—	—	—	—
Interagency Transfers	1,151,402	—	—	—	1,151,402
TOTAL OTHER CHARGES	\$1,263,684	—	—	—	\$1,263,684
Acquisitions	140,975	16,525	—	—	157,500
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$140,975	\$16,525	—	—	\$157,500
TOTAL EXPENDITURES	\$21,401,647	\$3,824,495	—	—	\$25,226,142
Classified	—	—	—	—	—
Unclassified	172	—	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

1415 - Gaming

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	366,748	55,225	—	—	421,973
FEES & SELF-GENERATED	115,727	5,731	—	—	121,458
STATUTORY DEDICATIONS	7,341,362	1,018,892	—	—	8,360,254
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$7,823,837	\$1,079,848	—	—	\$8,903,685
Salaries	4,329,503	684,120	—	—	5,013,623
Other Compensation	178,708	3,760	—	—	182,468
Related Benefits	2,384,333	315,749	—	—	2,700,082
TOTAL PERSONAL SERVICES	\$6,892,544	\$1,003,629	—	—	\$7,896,173
Travel	59,423	1,331	—	—	60,754
Operating Services	210,189	68,109	—	—	278,298
Supplies	64,030	1,435	—	—	65,465
TOTAL OPERATING EXPENSES	\$333,642	\$70,875	—	—	\$404,517
PROFESSIONAL SERVICES	\$202,000	\$4,526	—	—	\$206,526
Other Charges	19,000	—	—	—	19,000
Debt Service	—	—	—	—	—
Interagency Transfers	342,375	—	—	—	342,375
TOTAL OTHER CHARGES	\$361,375	—	—	—	\$361,375
Acquisitions	34,276	818	—	—	35,094
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$34,276	\$818	—	—	\$35,094
TOTAL EXPENDITURES	\$7,823,837	\$1,079,848	—	—	\$8,903,685
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	115,727	5,731	—	—	121,458
Total:	\$115,727	\$5,731	—	—	\$121,458

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Pari-mutuel Live Racing Facility Gaming Control Fund	823,806	48,867	—	—	872,673
Riverboat Gaming Enforcement Fund	2,200,152	181,622	—	—	2,381,774
Sports Wagering Enforcement Fund	329,973	23,461	—	—	353,434
Video Draw Poker Device Fund	3,987,431	764,942	—	—	4,752,373
Total:	\$7,341,362	\$1,018,892	—	—	\$8,360,254



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	18,417,092	21,342,949	6,427,753	—	—	27,770,702	6,427,753
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,881,322	24,808,905	4,053,973	—	—	28,862,878	4,053,973
FEES & SELF-GENERATED	9,054,279	16,199,751	1,241,148	(5,671)	—	17,435,228	1,235,477
STATUTORY DEDICATIONS	16,049,260	41,431,605	1,653,127	5,723	—	43,090,455	1,658,850
FEDERAL FUNDS	7,305,220	9,352,138	1,309,929	—	—	10,662,067	1,309,929
TOTAL MEANS OF FINANCING	\$72,707,173	\$113,135,348	\$14,685,930	\$52	—	\$127,821,330	\$14,685,982

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	—	15,000,000	—	—	—	15,000,000	—
Department of Justice Debt Collection Fund	3,286,818	5,882,597	(130,294)	—	—	5,752,303	(130,294)
Department of Justice Legal Support Fund	4,940,847	10,388,076	323,625	5,671	—	10,717,372	329,296
DOJ Occupational Licensing Review Prog Fund	181,293	233,415	314,553	—	—	547,968	314,553
Louisiana Fund	762,179	2,171,155	110,716	15,687	—	2,297,558	126,403
Pari-mutuel Live Racing Facility Gaming Control Fund	532,694	823,806	48,867	—	—	872,673	48,867
Riverboat Gaming Enforcement Fund	2,088,715	2,200,152	181,622	—	—	2,381,774	181,622
Sports Wagering Enforcement Fund	129,350	329,973	23,461	—	—	353,434	23,461
Tobacco Control Special Fund	11,185	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	15,635	(15,635)	—	400,000	—
Video Draw Poker Device Fund	3,716,179	3,987,431	764,942	—	—	4,752,373	764,942
Total:	\$16,049,260	\$41,431,605	\$1,653,127	\$5,723	—	\$43,090,455	\$1,658,850

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	34,025,435	39,519,798	9,321,810	—	—	48,841,608	9,321,810
Other Compensation	2,106,131	2,956,689	55,664	—	—	3,012,353	55,664
Related Benefits	19,618,755	20,736,327	4,493,076	—	—	25,229,403	4,493,076
TOTAL PERSONAL SERVICES	\$55,750,321	\$63,212,814	\$13,870,550	—	—	\$77,083,364	\$13,870,550
Travel	600,998	1,064,215	177,739	15	—	1,241,969	177,754
Operating Services	4,326,555	4,669,804	976,901	12	—	5,646,717	976,913
Supplies	505,155	935,965	122,740	13	—	1,058,718	122,753
TOTAL OPERATING EXPENSES	\$5,432,707	\$6,669,984	\$1,277,380	\$40	—	\$7,947,404	\$1,277,420
PROFESSIONAL SERVICES	\$4,704,519	\$14,458,536	\$(207,016)	\$12	—	\$14,251,532	\$(207,004)
Other Charges	1,126,028	21,335,341	(188,505)	—	—	21,146,836	(188,505)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,426,929	5,148,920	—	—	—	5,148,920	—
TOTAL OTHER CHARGES	\$5,552,956	\$26,484,261	\$(188,505)	—	—	\$26,295,756	\$(188,505)
Acquisitions	1,266,668	2,309,753	(66,479)	—	—	2,243,274	(66,479)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,266,668	\$2,309,753	\$(66,479)	—	—	\$2,243,274	\$(66,479)
TOTAL EXPENDITURES	\$72,707,173	\$113,135,348	\$14,685,930	\$52	—	\$127,821,330	\$14,685,982
Classified	—	—	—	—	—	—	—
Unclassified	521	534	36	—	—	570	36
TOTAL AUTHORIZED T.O. POSITIONS	521	534	36	—	—	570	36
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	46	46	—	—	—	46	—

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,983,384	2,927,460	430,902	—	—	3,358,362	430,902
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,845,383	4,865,232	240,664	—	—	5,105,896	240,664
FEDERAL FUNDS	960,140	776,063	138,861	—	—	914,924	138,861
TOTAL MEANS OF FINANCING	\$7,788,907	\$8,568,755	\$810,427	—	—	\$9,379,182	\$810,427

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Department of Justice Debt Collection Fund	2,352,756	3,455,347	185,533	—	—	3,640,880	185,533
Department of Justice Legal Support Fund	492,627	1,409,885	55,131	—	—	1,465,016	55,131
Total:	\$2,845,383	\$4,865,232	\$240,664	—	—	\$5,105,896	\$240,664

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	2,941,032	3,097,124	553,300	—	—	3,650,424	553,300
Other Compensation	640,752	503,816	14,231	—	—	518,047	14,231
Related Benefits	2,062,307	1,884,418	214,238	—	—	2,098,656	214,238
TOTAL PERSONAL SERVICES	\$5,644,091	\$5,485,358	\$781,769	—	—	\$6,267,127	\$781,769
Travel	120,537	110,205	23,969	—	—	134,174	23,969
Operating Services	643,314	756,009	66,935	—	—	822,944	66,935
Supplies	146,758	92,320	3,068	—	—	95,388	3,068
TOTAL OPERATING EXPENSES	\$910,609	\$958,534	\$93,972	—	—	\$1,052,506	\$93,972
PROFESSIONAL SERVICES	\$3,252	\$142,534	\$3,193	—	—	\$145,727	\$3,193
Other Charges	9,931	119,707	—	—	—	119,707	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,081,203	1,553,600	—	—	—	1,553,600	—
TOTAL OTHER CHARGES	\$1,091,134	\$1,673,307	—	—	—	\$1,673,307	—
Acquisitions	139,821	309,022	(68,507)	—	—	240,515	(68,507)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$139,821	\$309,022	\$(68,507)	—	—	\$240,515	\$(68,507)
TOTAL EXPENDITURES	\$7,788,907	\$8,568,755	\$810,427	—	—	\$9,379,182	\$810,427
Classified	—	—	—	—	—	—	—
Unclassified	63	63	1	—	—	64	1
TOTAL AUTHORIZED T.O. POSITIONS	63	63	1	—	—	64	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	—	—	—	10	—

1412 - Civil Law

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	5,869,957	9,627,365	1,464,090	—	—	11,091,455	1,464,090
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,331,732	2,152,464	149,888	—	—	2,302,352	149,888
FEES & SELF-GENERATED	5,610,043	11,698,685	858,213	—	—	12,556,898	858,213
STATUTORY DEDICATIONS	6,517,991	11,000,910	770,767	52	—	11,771,729	770,819
FEDERAL FUNDS	—	627,357	1,805	—	—	629,162	1,805
TOTAL MEANS OF FINANCING	\$19,329,723	\$35,106,781	\$3,244,763	\$52	—	\$38,351,596	\$3,244,815

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Department of Justice Debt Collection Fund	833,759	788,280	75,525	—	—	863,805	75,525
Department of Justice Legal Support Fund	4,329,575	7,393,060	254,338	—	—	7,647,398	254,338
DOJ Occupational Licensing Review Prog Fund	181,293	233,415	314,553	—	—	547,968	314,553
Louisiana Fund	762,179	2,171,155	110,716	15,687	—	2,297,558	126,403
Tobacco Control Special Fund	11,185	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	15,635	(15,635)	—	400,000	—
Total:	\$6,517,991	\$11,000,910	\$770,767	\$52	—	\$11,771,729	\$770,819

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	7,447,819	8,066,013	2,269,528	—	—	10,335,541	2,269,528
Other Compensation	776,596	1,560,895	22,674	—	—	1,583,569	22,674
Related Benefits	4,183,705	4,119,283	1,082,702	—	—	5,201,985	1,082,702
TOTAL PERSONAL SERVICES	\$12,408,120	\$13,746,191	\$3,374,904	—	—	\$17,121,095	\$3,374,904
Travel	139,531	314,209	19,938	15	—	334,162	19,953
Operating Services	1,046,739	1,186,200	96,570	12	—	1,282,782	96,582
Supplies	42,474	182,922	11,097	13	—	194,032	11,110
TOTAL OPERATING EXPENSES	\$1,228,745	\$1,683,331	\$127,605	\$40	—	\$1,810,976	\$127,645
PROFESSIONAL SERVICES	\$4,345,290	\$13,503,501	\$(228,410)	\$12	—	\$13,275,103	\$(228,398)
Other Charges	642,929	4,965,098	—	—	—	4,965,098	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	612,363	922,734	—	—	—	922,734	—
TOTAL OTHER CHARGES	\$1,255,292	\$5,887,832	—	—	—	\$5,887,832	—
Acquisitions	92,276	285,926	(29,336)	—	—	256,590	(29,336)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$92,276	\$285,926	\$(29,336)	—	—	\$256,590	\$(29,336)
TOTAL EXPENDITURES	\$19,329,723	\$35,106,781	\$3,244,763	\$52	—	\$38,351,596	\$3,244,815
Classified	—	—	—	—	—	—	—
Unclassified	80	80	15	—	—	95	15
TOTAL AUTHORIZED T.O. POSITIONS	80	80	15	—	—	95	15
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	—	—	—	33	—

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	8,563,752	8,788,124	4,532,761	—	—	13,320,885	4,532,761
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	558,157	888,046	24,365	—	—	912,411	24,365
FEES & SELF-GENERATED	3,355,361	4,385,339	377,204	(5,671)	—	4,756,872	371,533
STATUTORY DEDICATIONS	218,949	18,224,101	(377,196)	5,671	—	17,852,576	(371,525)
FEDERAL FUNDS	6,345,080	7,948,718	1,169,263	—	—	9,117,981	1,169,263
TOTAL MEANS OF FINANCING	\$19,041,298	\$40,234,328	\$5,726,397	—	—	\$45,960,725	\$5,726,397

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	—	15,000,000	—	—	—	15,000,000	—
Department of Justice Debt Collection Fund	100,304	1,638,970	(391,352)	—	—	1,247,618	(391,352)
Department of Justice Legal Support Fund	118,645	1,585,131	14,156	5,671	—	1,604,958	19,827
Total:	\$218,949	\$18,224,101	\$(377,196)	\$5,671	—	\$17,852,576	\$(371,525)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	9,001,547	11,750,864	3,528,539	—	—	15,279,403	3,528,539
Other Compensation	488,381	575,990	12,527	—	—	588,517	12,527
Related Benefits	5,132,372	5,953,176	1,715,074	—	—	7,668,250	1,715,074
TOTAL PERSONAL SERVICES	\$14,622,299	\$18,280,030	\$5,256,140	—	—	\$23,536,170	\$5,256,140
Travel	190,984	522,042	96,194	—	—	618,236	96,194
Operating Services	1,321,549	1,502,662	430,313	—	—	1,932,975	430,313
Supplies	282,698	503,935	105,062	—	—	608,997	105,062
TOTAL OPERATING EXPENSES	\$1,795,231	\$2,528,639	\$631,569	—	—	\$3,160,208	\$631,569
PROFESSIONAL SERVICES	\$316,554	\$588,042	\$13,172	—	—	\$601,214	\$13,172
Other Charges	455,194	16,119,254	(188,505)	—	—	15,930,749	(188,505)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,165,731	1,178,809	—	—	—	1,178,809	—
TOTAL OTHER CHARGES	\$1,620,925	\$17,298,063	\$(188,505)	—	—	\$17,109,558	\$(188,505)
Acquisitions	686,288	1,539,554	14,021	—	—	1,553,575	14,021
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$686,288	\$1,539,554	\$14,021	—	—	\$1,553,575	\$14,021
TOTAL EXPENDITURES	\$19,041,298	\$40,234,328	\$5,726,397	—	—	\$45,960,725	\$5,726,397
Classified	—	—	—	—	—	—	—
Unclassified	152	165	20	—	—	185	20
TOTAL AUTHORIZED T.O. POSITIONS	152	165	20	—	—	185	20
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	—	—	—	1	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

1414 - Risk Litigation

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	19,631,133	21,401,647	3,824,495	—	—	25,226,142	3,824,495
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$19,631,133	\$21,401,647	\$3,824,495	—	—	\$25,226,142	\$3,824,495

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	10,847,703	12,276,294	2,286,323	—	—	14,562,617	2,286,323
Other Compensation	83,615	137,280	2,472	—	—	139,752	2,472
Related Benefits	6,066,148	6,395,117	1,165,313	—	—	7,560,430	1,165,313
TOTAL PERSONAL SERVICES	\$16,997,466	\$18,808,691	\$3,454,108	—	—	\$22,262,799	\$3,454,108
Travel	59,017	58,336	36,307	—	—	94,643	36,307
Operating Services	1,054,446	1,014,744	314,974	—	—	1,329,718	314,974
Supplies	27,167	92,758	2,078	—	—	94,836	2,078
TOTAL OPERATING EXPENSES	\$1,140,630	\$1,165,838	\$353,359	—	—	\$1,519,197	\$353,359
PROFESSIONAL SERVICES	\$51	\$22,459	\$503	—	—	\$22,962	\$503
Other Charges	8,919	112,282	—	—	—	112,282	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,152,059	1,151,402	—	—	—	1,151,402	—
TOTAL OTHER CHARGES	\$1,160,978	\$1,263,684	—	—	—	\$1,263,684	—
Acquisitions	332,007	140,975	16,525	—	—	157,500	16,525
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$332,007	\$140,975	\$16,525	—	—	\$157,500	\$16,525
TOTAL EXPENDITURES	\$19,631,133	\$21,401,647	\$3,824,495	—	—	\$25,226,142	\$3,824,495
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	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	360,300	366,748	55,225	—	—	421,973	55,225
FEES & SELF-GENERATED	88,875	115,727	5,731	—	—	121,458	5,731
STATUTORY DEDICATIONS	6,466,938	7,341,362	1,018,892	—	—	8,360,254	1,018,892
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$6,916,113	\$7,823,837	\$1,079,848	—	—	\$8,903,685	\$1,079,848

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming Control Fund	532,694	823,806	48,867	—	—	872,673	48,867
Riverboat Gaming Enforcement Fund	2,088,715	2,200,152	181,622	—	—	2,381,774	181,622
Sports Wagering Enforcement Fund	129,350	329,973	23,461	—	—	353,434	23,461
Video Draw Poker Device Fund	3,716,179	3,987,431	764,942	—	—	4,752,373	764,942
Total:	\$6,466,938	\$7,341,362	\$1,018,892	—	—	\$8,360,254	\$1,018,892

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,787,334	4,329,503	684,120	—	—	5,013,623	684,120
Other Compensation	116,788	178,708	3,760	—	—	182,468	3,760
Related Benefits	2,174,224	2,384,333	315,749	—	—	2,700,082	315,749
TOTAL PERSONAL SERVICES	\$6,078,345	\$6,892,544	\$1,003,629	—	—	\$7,896,173	\$1,003,629
Travel	90,930	59,423	1,331	—	—	60,754	1,331
Operating Services	260,506	210,189	68,109	—	—	278,298	68,109
Supplies	6,057	64,030	1,435	—	—	65,465	1,435
TOTAL OPERATING EXPENSES	\$357,493	\$333,642	\$70,875	—	—	\$404,517	\$70,875
PROFESSIONAL SERVICES	\$39,373	\$202,000	\$4,526	—	—	\$206,526	\$4,526
Other Charges	9,054	19,000	—	—	—	19,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	415,572	342,375	—	—	—	342,375	—
TOTAL OTHER CHARGES	\$424,626	\$361,375	—	—	—	\$361,375	—
Acquisitions	16,276	34,276	818	—	—	35,094	818
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,276	\$34,276	\$818	—	—	\$35,094	\$818
TOTAL EXPENDITURES	\$6,916,113	\$7,823,837	\$1,079,848	—	—	\$8,903,685	\$1,079,848
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

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and Office of the Governor – LA State Racing Commission (254) for Fiscal Year 2025-2026. 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	\$109,414
Retirement (34.74%)	38,011
FICA-Medicare (1.45%)	1,587
Insurance	15,744
Travel	<u>5,000</u>

Total Request for FY 25-26 \$169,756


 Recipient Agency/Deputy Director Date

 10/18/24
 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.

10/07/2024

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and Louisiana Department of Agriculture and Forestry (04-160) for Fiscal Year 2025-2026. 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.

 9/30/24

Recipient Agency Deputy Director Date

 9/30/24

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 07, 2024

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (141) and the LDH – Medical Vendor Administration (09-305) for Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s) from the LDH – Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):

Description of Services: To provide legal assistance as it relates to the Advocacy Center/Supported Independent Living Advocacy Project
Amount: \$75,000

Sandra Schreiber 10/14/24
 Recipient Agency Deputy Director Date
 Angela Hebert, MPM4
Digitally signed by Angela Hebert, MPM4
 DN: cn=Angela Hebert, MPM4, o=LDH/BHSF/MVA,
 ou=Financial Management and Operations,
 email=Angela.Hebert@la.gov, c=US
 Date: 2024.10.16 13:03:22 -05'00'
 MPM4 10/16/2024
 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 07, 2024

INTER AGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LDH-Medical Vendor Administration (09-305) for

Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the Following revenue (s) from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason (s):

Description of Services: The purpose of the Ombudsman contract is to improve the quality of life for individuals with developmental disabilities who live in publicly-funded, privately operated ICF/DD facilities in Louisiana. The program assists these individuals to make requests, initiate complaints and bring their complaints to the appropriate parties, and seek resolution of requests/complaints at the influence level closest to the individual that has the authority to make change.

Amount: \$459,006

Samira Schreiber 10/14/24

Recipient Agency Deputy Director Date

Angela Hebert, MPM4

Digitally signed by Angela Hebert, MPM4
DN: cn=Angela Hebert, MPM4, o=LDH/BHS/MVA,
ou=Financial Management and Operations,
email=Angela.Hebert@la.gov, c=US
Date: 2024.10.15 16:54:45 -05'00'

10/15/2024

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.

10/10/2024

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (141) and LA Workforce Commission – Second Injury Board

For Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the following revenue(s)

From the LA Workforce Commission – Second Injury Board by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for the salary and related benefits of personnel assigned to the Second Injury Board for legal services.

Personnel: Assistant Attorney General: Karl Scott

Salaries	\$122,570
Retirement (34.74%)	42,581
FICA-Medicare (1.45%)	1,777
Insurance	9,091
Travel	3,000
<u>Bar Dues</u>	<u>450</u>
Total Request for FY 25-26	\$179,469

Sandra Schuber 10/19/24

Recipient Agency Fiscal Officer Date

 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 07, 2026

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Public Safety (08-419)

For Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from LA Department of Public Safety (08-419) by Interagency Transfer for the following reason (s):

Description of Services: To provide legal services as it relates to Indian Gaming.

Percentage of Salary & Related Benefits not to exceed: \$50,000

Total Request for FY 25-26 \$50,000



Recipient Agency Deputy Director Date

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 07, 2024

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and Louisiana Lottery Corporation for Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from Louisiana Lottery Coporation by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for legal services for a contract sum of \$88,875

*NO SIGNATURE REQUIRED



Recipient Agency Deputy Director Date

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.

INTERAGENCY AGREEMENT

Interagency Agreement between The Louisiana Department of Justice (141) and LA Department of Revenue (12-440) for Fiscal Year 2025-2026. The Louisiana Department of Justice (141) is budgeted to receive the following revenue (s) from the LA Department of Revenue (12-440) by Interagency Transfer for the following reason (s):

Description of Services: To provide funds for legal services as it relates to Charitable Gaming in the amount of \$50,000 to be paid 1/12 each month (\$4,166.67) effective July 1, 2025 to June 30, 2026.

 10/14/24

Recipient Agency Deputy Director Date

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 07, 2024

**CONTRACT BETWEEN STATE OF LOUISIANA
LOUISIANA DEPARTMENT OF HEALTH**

UBH [redacted] Office of Behavioral Health [redacted] LaGov # [redacted]
[redacted] Headquarters [redacted] Agency # 330
[redacted] AND [redacted]
Louisiana Department of Justice, Office of the Attorney General [redacted]

FOR
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 1886 North 3rd Street	6) Parish(es) Served ST <small>(List all that apply)</small>	
City Baton Rouge State LA Zip Code 70002	7) License or Certification # N/A	
3) Telephone Number (225) 326-6520	8) Contractor Status	
4) Mailing Address (if different) N/A	Subrecipient: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Corporation: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> For Profit: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Publicly Traded: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
City N/A State [redacted] Zip Code N/A	8a) CEDA# (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 \$ 299,985.00	
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/Facility, 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 Ianson
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):**

<p>List all required Attachments</p> <p>Attachment 1: Statement of Work Attachment 2: USA Statement Attachment 3: Cost Reimbursement Budget Forms for FY23, FY24, FY25</p>	<p>List all required Exhibits</p> <p>Exhibit A: Multi-Year Letter Exhibit B: Signature Authority Exhibit C: Resumes</p>	<p>Types of Attachments and Exhibits</p> <p>ATTACHMENTS</p> <ul style="list-style-type: none"> Statement of work Fee Schedule/Budget Special Provisions Standard Provisions <p>EXHIBITS</p> <ul style="list-style-type: none"> Board Resolution/Signature of Authority Disclosure of Ownership Certificate of Authority Multi Year Letter Late Letter Out of State Justification Letter Resume License
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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 1657 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); 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 91117, Baton Rouge, LA /0821-3797 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 46 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. However, 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 insurance 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(e)(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 tort 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. 38:2212.10 and federal law pertaining to E-Verify in the performance of services under this contract.
25. **Remedies for Default:** Any claim or controversy arising out of this Contract shall be resolved by the provisions of 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 12549 and 12689, 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. 39:1602.1, 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 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.doa.la.gov/Pages/ots/InformationSecurity.aspx>.
- a. 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 1-844-692-9019 and emailing the security team at info@ocsteam@la.gov.
 - b. 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.
 - c. Contractor must ensure appropriate protections of data is in accordance with HIPAA Rules and HITECH Acts.
 - d. 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, contacting 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:
- a. Definitions: As used in these provisions -
 - i. 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.
 - ii. 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.
 - iii. The term "security incident" has the same meaning as set forth in 45 CFR §164.304.
 - iv. The terms "breach" and "unsecured protected health information" ("unsecured PHI") have the same meaning as set forth in 45 CFR §164.402.
 - b. 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.
 - c. 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.
 - d. 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.
 - e. 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

DocuSigned by:
John Siquiefield 01/20/2023
AB1207189FC246
SIGNATURE DATE
Wilbur "Bill" Etico John W. Siquiefield
NAME
Chief Deputy Attorney General
TITLE

SIGNATURE DATE
NAME
Secretary, Louisiana Department of Health or Designee
TITLE

Headquarters
Robert Henson, CAC Digitally signed by Robert Henson, CAC
Date: 2023.01.20 14:10:01 -0500
SIGNATURE DATE
Robert Henson, CAC
NAME
Program Manager
TITLE

Office of Behavioral Health
K Church-Stubbs 2-8-2023
SIGNATURE DATE
Karen Church-Stubbs, J.D.
NAME
Assistant Secretary or Designee
TITLE

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 2025-2026, 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
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Sandra Schaefer
Recipient Agency Fiscal Officer

9/13/24
Date

Jahice Lansing
Sending Agency Fiscal Officer - Jahice Lansing

9/13/24
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

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Natural Resources-Office of

Mineral Resources (11-434) for Fiscal Year 2025-2026 The Louisiana Department of Justice (04-141) is budgeted to receive the

Following revenue(s) from LA Department of Natural Resources- Office of Mineral Resources (11-434) by Interagency Transfer for

The following reason (s):

Description of Services: To provide specialized legal assistance in Mineral Matter services.

FY 25-26 Amount due to Office of the Attorney General: \$130,000



Recipient Agency Deputy Director / Date

Sending Agency Fiscal Officer / Date

Shaunda Allement; 342-4964; shaunda.allelment@la.gov

10/07/2024

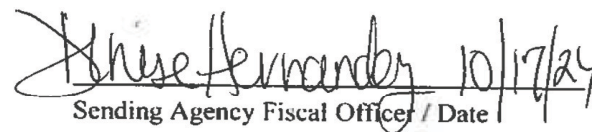
INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Natural Resources-Office of Mineral Resources (11-434) for Fiscal Year 2025-2026 The Louisiana Department of Justice (04-141) is budgeted to receive the Following revenue(s) from LA Department of Natural Resources- Office of Mineral Resources (11-434) by Interagency Transfer for The following reason (s):

Description of Services: To provide specialized legal assistance in Mineral Matter services.
FY 25-26 Amount due to Office of the Attorney General: \$130,000

 10/15/24

Recipient Agency Deputy Director / Date

 10/17/24

Sending Agency Fiscal Officer / Date

Shaunda Allement, 342-4964, shaunda.allement@la.gov

10/07/2024

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

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

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40532 - 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
 Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40539 - 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 R.S. 44:4.1(B)(31) and R.S. 46:1807(A) and to enact R.S. 3 46:1807(B)(8) and Chapter 21-A of Title 46 of the Louisiana Revised Statutes of 4 1950, to be comprised of R.S. 46:1823 through 1838. (2023) 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
 Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40566 - 2022 Regular Session HCR No. 11

Question and Narrative Response
Activity: Provide the name and brief description.
CONGRESS: Provides relative to the Government Pension Offset and Windfall Elimination Provision
Legal Citation & Year-Example: R.S. 99:1234(1999)
2022 Regular Session, House Concurrent Resolution No. 11.
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)	\$5,000	\$5,000
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	\$5,000	\$5,000

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40569 - Act 550 (HB 221) of the 2024 Regular Session

Question and Narrative Response
Activity: Provide the name and brief description.
ELECTIONS/RECALL: Provides relative to recall petitions. Secretary of State must produce a document on petition requirements and deadlines for recall petitions. Document must be approved by AG. The estimated costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To amend and reenact R.S. 18:3(A), 1300.2(A)(2), (C)(1) and (2), and (D), 1300.3(A) and 3 (B), and 1300.5(B) and R.S. 44:4.1(B)(10). (2024) Act 550 (HB 221) 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40571 - Act 713 (HB 596) of the 2024 Regular Session

Question and Narrative Response
Activity: Provide the name and brief description.
LOCAL GOVERNMENT: Provides relative to the election of home rule charter commissions. Secretary of State's permission form must be approved by AG. The estimated costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To amend and reenact R.S. 33:1395(B) and to enact R.S. 33:1395(C), (D), and (E). (2024) Act 713 (HB 596) 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40572 - 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 AG. The estimated costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To enact R.S. 18:425.2. (2024) 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

Department: 04B - AG

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

1412 - Civil Law

40574 - 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 R.S. 17:236(A) and 4014, to enact R.S. 17:3996(B)(82), Chapter 43-C 3 of Title 17 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 4 17:4037.1 through 4037.12, and R.S. 17:5029(F), and R.S. 39:1554(T), and to repeal 5 R.S. 17:4011 through 4013 and 4015 through 4025. (2024) 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40575 - 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 AG 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 R.S. 13:5713(F) and to enact R.S. 13:5713(K). (2024) 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40576 - 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 AG, permits AG to enforce compliance, and mandates the AG 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 3 Statutes of 1950, to be comprised of R.S. 9:3580.1 through R.S. 9:3580.7, and to 4 enact Chapter 2-D of Code Title XII of Code Book III of Title 9 of the Louisiana 5 Revised Statutes of 1950, to be comprised of R.S. 9:3580.10 through 3580.12. (2024) 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40577 - 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 AG.
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 3 comprised of R.S. 3:3613 through 3619. (2024) 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40579 - 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 AG. 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 3 Legislature and to enact Chapter 22 of Title 49 of the Louisiana Revised Statutes of 4 1950, to be comprised of R.S. 49:1501 through 1507. (2024) 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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
 Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40582 - 2024 Regular Session, SR No. 169

Question and Narrative Response
Activity: Provide the name and brief description.
HEALTH CARE: Establishes a task force to review the governance of community-based residential settings. Includes AG or designee as one of 22 members. The estimated costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
2024 Regular Session, Senate Resolution No. 169
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

Department: 04B - AG
 Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2025 - 2026
 Report Date: 11/1/24

1412 - Civil Law

40583 - Act 585 (SB 301) of the 2024 Regular Session

Question and Narrative Response
Activity: Provide the name and brief description.
BANKS/BANKING: Provides for transactions involving firearms and ammunition retailers. Prohibits credit card companies from tracking firearm purchases and prohibits government entities from creating a list of privately owned firearms or owners. Mandates that the AG investigate reasonable allegations of violations and seek injunctive relief. The estimated costs will not have an impact on the department.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To enact Chapter 67 of Title 51 of the Louisiana Revised Statutes of 1950, to be comprised 3 of R.S. 51:3300 through R.S. 51:3303. (2024) Act 585 (SB 301) of the 2024 Regular Session
If funded before, when & why was funding removed?
This Act will have no impact on the department.
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

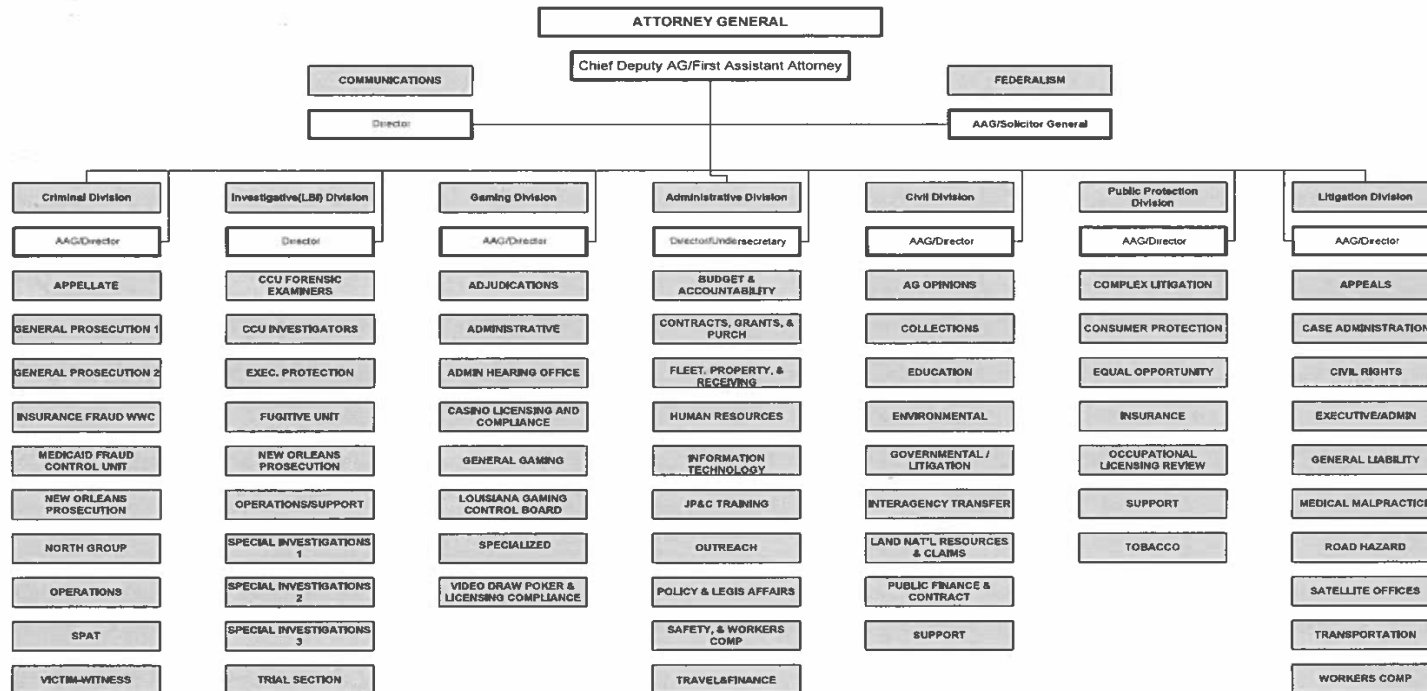
DEPARTMENT	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
141 DEPARTMENT OF JUSTICE		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$759,459	\$669,566
INTERAGENCY TRANSFERS	\$1,231,692	\$1,430,196
FEES & SELF-GENERATED REVENUES	\$241,008	\$641,109
STATUTORY DEDICATIONS	\$678,004	\$594,723
FEDERAL FUNDS	\$779,481	\$485,711
TOTAL MEANS OF FINANCING	\$3,689,644	\$3,821,305

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$515,780	\$541,569
Other Compensation	\$643	\$675
Related Benefits	\$249,632	\$227,459
TOTAL PERSONAL SERVICES	\$766,055	\$769,703
<i>OPERATING EXPENSES</i>		
Serv_Subscriptions	\$489,845	\$500,818
Maint_Communications	\$895	\$915
Maint-Data Processing Equip	\$0	\$0
Maint-Data Software	\$0	\$0
Maint-DataBase Maintenance	\$1,598,695	\$2,203,240
Maint-Software Maintenance	\$161,971	\$165,599
Rent-Data Processing Licensing Software	\$57,566	\$58,855
Util Data Processing	\$0	\$0
Util Other Communication Services	\$0	\$0
		\$0
Supplies (computer & Communication)	\$38,769	\$39,637
Other (Specify)		\$0
TOTAL OPERATING EXPENSES	\$2,347,741	\$2,969,065
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$575,848	\$691,017
Major Repairs	\$0	\$0
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$575,848	\$691,017
TOTAL EXPENDITURES AND REQUESTS	\$3,689,644	\$4,429,785

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
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

LOUISIANA DEPARTMENT OF JUSTICE





EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:


- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE

Nancy Landry
SECRETARY OF STATE

**Louisiana Department of Justice
JML 24-11 Actions to Mitigate the State's Impending Fiscal Cliff
FY 2026 Budget Request**

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

The Department of Justice (DOJ) is a personnel driven agency. We are the largest law firm in the State of Louisiana. Since 2016, the department has been successful in numerous lawsuits resulting in funding for our budget. It took eight years, but the department was finally able to secure the proper funding needed to operate. In FY 2024, the department experienced an unprecedented number of sudden vacancies. The budget for these positions, which impacted every budget category, may not have been spent in FY 2024, but the department is in the process of rebuilding and will require that budget authority in addition to the budget authority requested in this FY 26 Budget Request Package. To identify areas where that budget authority was not spent and earmark it for future reductions is not feasible at this time.

The DOJ’s mission is to defend the state, its agencies, and its elected officials all over the State of Louisiana. In order for the department to accomplish this and defend all of the statutes passed by the legislature, our budget must stay intact. As crimes and lawsuits are not planned, the responses to those must be timely. The department does not have the luxury of waiting for an appropriation, either by BA-7 or during the legislative process, to secure funding to be able to act in those situations.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
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	
Major Repairs	
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

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

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Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
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

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

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Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</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

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</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

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	Areas of Duplication
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

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
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

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
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	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.
TOTAL NON-T.O. FTE POSITIONS 0

Explain the nature and source of the identified efficiencies below:

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