

# Office of the Attorney General

## Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$14,258,562	\$14,318,611	\$60,049
Total Interagency Transfers	14,634,267	17,751,699	3,117,432
Fees and Self-generated Revenues	4,198,563	4,228,830	30,267
Statutory Dedications	6,647,047	7,265,188	618,141
Interim Emergency Board	0	0	0
Federal Funds	2,171,291	3,835,364	1,664,073
<b>Total</b>	<b>\$41,909,730</b>	<b>\$47,399,692</b>	<b>\$5,489,962</b>
T. O.	463	516	53



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### Administrative

Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services including management and finance functions, coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, collections, and internal/external communications.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,460,026	\$5,516,163	\$56,137
Total Interagency Transfers	314,859	295,584	(19,275)
Fees and Self-generated Revenues	2,417,646	2,338,222	(79,424)
Statutory Dedications	500,000	500,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$8,692,531</b>	<b>\$8,649,969</b>	<b>(\$42,562)</b>
T. O.	65	65	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Administrative Services Division, to ensure that all programs in the Department of Justice are provided support services to accomplish 100% of their program objectives through June 2010.	Number of objectives not accomplished due to support services	0	0	0
	Number of repeat audit findings reported by legislative auditors	0	0	0



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Administrative Services Division, to collect at least \$3,500,000 in outstanding student loans and Department of Revenue accounts each fiscal year through June 30, 2010.	Number of outstanding student loan cases closed	7,500	7,500	0
	Total collections from outstanding student loan cases	\$3,500,000	\$3,500,000	\$0

**Civil Law**

Provides legal services (opinions, counsel, and representation) in the areas of public finance and contract law, education law, land and natural resource law, collection law, consumer protection/environmental law, auto fraud law, and insurance receivership law.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$5,563,437	\$5,284,855	(\$278,582)
Total Interagency Transfers	876,484	876,340	(144)
Fees and Self-generated Revenues	1,691,859	1,659,836	(32,023)
Statutory Dedications	350,000	550,000	200,000
Interim Emergency Board	0	0	0
Federal Funds	356,076	394,351	38,275
<b>Total</b>	<b>\$8,837,856</b>	<b>\$8,765,382</b>	<b>(\$72,474)</b>
T. O.	87	87	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Funding for an attorney salary package in order to provide competitive salaries for attorneys and help reduce high turnover rates among attorneys.	General Fund (Direct)	\$256,959
	Fees and Self-generated Revenues	\$3,578
	Federal Funds	\$20,273
	<b>Total</b>	<b>\$280,810</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To perform a 44-day average total receipt-to-release time for opinions and maintain a 31-day average response time for research and writing opinions through June 2010.	Average total time from receipt to release of an opinion (in days)	35	44	9
	Average response time for attorney to research and write opinions (in days)	25	31	6
Through the Civil Division, to retain in-house 96% of the litigation cases received during the fiscal year through June 2010.	Percentage of cases handled in-house each fiscal year	98%	96%	(2)%
	Number of cases received	600	600	0
	Number of cases contracted to outside firms each fiscal year	24	26	2



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Through the Insurance and Securities Section of the Public Protection Division, to handle in-house 65% of the cases, claims, and proceedings involved in receivership during the fiscal year through June 2010.	Percentage of cases, claims, and proceedings involving receivership that are handled in-house	65%	65%	0%
Through the Equal Opportunity Section of the Public Protection Division, to close 50% of its enforcement cases within 120 days through June 2010.	Percentage of cases closed within 120 days	50%	50%	0%
Through the Consumer Protection Section of the Public Protection Division, to respond to consumer complaints within an average of 15 days of receipt through June 2010.	Average number of days to respond to consumer complaints	15	15	0
Through the Auto Fraud Section of the Public Protection Division, to initiate investigation of odometer and auto complaints within an average of 5 days of receipt of complaint through June 2010.	Average number of days to initiate investigation of odometer and auto complaints	5	5	0

**Criminal Law and Medicaid Fraud**

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; prepares attorney general opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities and initiates recovery of identified overpayments; and provides investigation services for the department.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$3,176,115	\$3,517,593	\$341,478
Total Interagency Transfers	250,699	250,699	0
Fees and Self-generated Revenues	0	125,000	125,000
Statutory Dedications	702,474	993,494	291,020
Interim Emergency Board	0	0	0
Federal Funds	1,815,215	3,441,013	1,625,798
<b>Total</b>	<b>\$5,944,503</b>	<b>\$8,327,799</b>	<b>\$2,383,296</b>
T. O.	82	107	25

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Funding and 25 positions for the expansion of the Medicaid Fraud Control Unit in an effort to enhance fraud and abuse detection, prevention activities, to pursue collections on judgments previously awarded, and the discovery of additional undetected fraud.	Federal Funds	\$1,575,076
	Medical Assistance Program Fraud Detection	\$525,026
	<b>Total</b>	<b>\$2,100,102</b>
	<b>T. O.</b>	<b>25</b>



**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Funding for an attorney salary package in order to provide competitive salaries for attorneys and help reduce high turnover rates among attorneys.	General Fund (Direct)	\$165,957
	Federal Funds	\$14,166
	Insurance Fraud Investigation Fund	\$14,906
	<b>Total</b>	<b>\$195,029</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To maintain individual internal time frames for investigation and prosecution of criminal cases through June 2010.	Average number of working days to begin coordination of effort between investigator and prosecutor	3	3	0
	Average number of working days for initial contact with victim(s)/witness(es) from date of initial consultation between attorney and investigator	3	3	0
Through the Medicaid Fraud Control Unit (MFCU), to provide 125 training programs for state agency personnel and health care providers in the area of prevention and detection of Medicaid fraud and abuse of the infirm and initiate 20 additional proactive projects to detect abuse of the infirm and Medicaid fraud by June 2010.	Number of training programs for state agency personnel and health care providers provided by MFCU per year	25	25	0
	Number of proactive projects to detect abuse of the infirm and Medicaid fraud initiated per year	4	4	0
Through the High Tech Crime Unit (HTCU), to provide an informational program educating on the dangers of the Internet and cyber crime to 160 schools in Louisiana by June 2010.	Number of schools that received informational programs educating on the dangers of the Internet and cyber crime per year	32	32	0
Through the High Tech Crime Unit (HTCU), to spend 2080 total hours in proactive investigative activity by June 2010.	Number of hours on the Internet in proactive investigative activity per year	416	416	0

**Risk Litigation**

Provides legal representation for the state in all claims covered by the state self-insurance fund and in all tort claims; operates regional offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$44,045	\$0	(\$44,045)
Total Interagency Transfers	13,017,807	16,141,986	3,124,179
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$13,061,852</b>	<b>\$16,141,986</b>	<b>\$3,080,134</b>



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
T. O.	171	199	28

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Funding and 28 positions for the expansion of the New Orleans office and Shreveport office in the Risk Litigation program. Increasing the legal staffs in regional offices would allow the department to handle more cases in-house and give the staff the opportunity to specialize in key types of litigation within geographic areas.	Interagency Transfers	\$1,915,504
	<b>Total</b>	<b>\$1,915,504</b>
	<b>T. O.</b>	<b>28</b>
Funding for an attorney salary package in order to provide competitive salaries for attorneys and help reduce high turnover rates among attorneys.	Interagency Transfers	\$807,838
	<b>Total</b>	<b>\$807,838</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To better utilize the funds available to the Office of Risk Management for legal expenses by handling in-house at least 85% of risk litigation cases opened during each fiscal year through June 2010.	Percentage of new risk litigation cases handled in-house	75.0%	83.5%	8.5%

**Gaming**

Serves as legal advisor to gaming regulatory agencies (Louisiana Gaming Control Board, Office of State Police, Office of Charitable Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and represents them in legal proceedings.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$14,939	\$0	(\$14,939)
Total Interagency Transfers	174,418	187,090	12,672
Fees and Self-generated Revenues	89,058	105,772	16,714
Statutory Dedications	5,094,573	5,221,694	127,121
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$5,372,988</b>	<b>\$5,514,556</b>	<b>\$141,568</b>
T. O.	58	58	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Funding for an attorney salary package in order to provide competitive salaries for attorneys and help reduce high turnover rates among attorneys.	Riverboat Gaming Enforcement	\$157,052
	<b>Total</b>	<b>\$157,052</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To review and process video poker application files within an average of 40 calendar days through June 2010.	Average time to process video poker application file (in calendar days)	40	40	0
To review and process casino gaming application files within an average of 30 calendar days through June 2010.	Average time to review and process casino gaming application file (in calendar days)	30	30	0



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Office of the Attorney General		General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$3,199,623	\$6,333,429	64
	Civil Law	5,284,855	8,765,382	87
	Criminal Law and Medicaid Fraud	3,517,593	8,327,799	107
	Risk Litigation	0	14,885,060	199
	Gaming	0	5,443,037	58
	Total	\$12,002,071	\$43,754,707	515
<b>TOTAL DISCRETIONARY</b>		<b>\$12,002,071</b>	<b>\$43,754,707</b>	<b>515</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Required by Constitution</b>	Administrative	\$97,978	\$97,978	1
	Total	\$97,978	\$97,978	1
<b>ND - Unavoidable Obligation</b>	Administrative	\$2,218,562	\$2,218,562	0
	Risk Litigation	0	1,256,926	0
	Gaming	0	71,519	0
	Total	\$2,218,562	\$3,547,007	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$2,316,540</b>	<b>\$3,644,985</b>	<b>1</b>
<b>Grand Total</b>		<b>\$14,318,611</b>	<b>\$47,399,692</b>	<b>516</b>

