STATE OF LOUISIANA
Means of Finance Summary
Enacted

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$21,167,524	$22,904,730	$23,022,015	$25,391,580	$24,663,725	$1,641,710	7.13%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$22,771,466	$25,989,244	$25,989,244	$27,802,668	$27,322,733	$1,333,489	5.13%
FEES & SELF-GENERATED	$10,077,610	$15,806,306	$17,248,193	$15,766,463	$13,440,766	($3,807,427)	(22.07%)
STATUTORY DEDICATIONS	$16,919,647	$38,845,700	$41,673,468	$41,302,256	$60,328,561	$18,655,093	44.76%
FEDERAL FUNDS	$7,262,054	$9,409,641	$9,525,934	$9,816,789	$9,778,650	$252,716	2.65%
TOTAL MEANS OF FINANCING	**$78,198,302**	**$112,955,621**	**$117,458,854**	**$120,079,756**	**$135,534,435**	**$18,075,581**	**15.39%**
Classified	0	0	0	0	0	0	0%
Unclassified	534	539	539	539	587	48	8.91%
AUTHORIZED T.O. POSITIONS	**534**	**539**	**539**	**539**	**587**	**48**	**8.91%**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**46**	**46**	**46**	**46**	**46**	**0**	**0%**
POSITIONS	**581**	**586**	**586**	**586**	**634**	**48**	**8%**

141 - Office of the Attorney General

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$21,167,524	$22,904,730	$23,022,015	$25,391,580	$24,663,725	$1,641,710	7.13%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$22,771,466	$25,989,244	$25,989,244	$27,802,668	$27,322,733	$1,333,489	5.13%
FEES & SELF-GENERATED	$10,077,610	$15,806,306	$17,248,193	$15,766,463	$13,440,766	($3,807,427)	(22.07%)
STATUTORY DEDICATIONS	$16,919,647	$38,845,700	$41,673,468	$41,302,256	$60,328,561	$18,655,093	44.76%
FEDERAL FUNDS	$7,262,054	$9,409,641	$9,525,934	$9,816,789	$9,778,650	$252,716	2.65%
TOTAL MEANS OF FINANCING	**$78,198,302**	**$112,955,621**	**$117,458,854**	**$120,079,756**	**$135,534,435**	**$18,075,581**	**15.39%**
Classified	0	0	0	0	0	0	0%
Unclassified	534	539	539	539	587	48	8.91%
AUTHORIZED T.O. POSITIONS	**534**	**539**	**539**	**539**	**587**	**48**	**8.91%**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**46**	**46**	**46**	**46**	**46**	**0**	**0%**
POSITIONS	**581**	**586**	**586**	**586**	**634**	**48**	**8%**

1411 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$3,654,445	$2,795,364	$2,795,364	$2,599,422	$2,498,464	($296,900)	(10.62%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0	$0	0%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$3,154,234	$5,038,477	$5,038,477	$5,426,518	$10,399,563	$5,361,086	106.40%
FEDERAL FUNDS	$739,581	$832,046	$832,046	$832,046	$832,046	$0	0%
TOTAL MEANS OF FINANCING	**$7,548,260**	**$8,665,887**	**$8,665,887**	**$8,857,986**	**$13,730,073**	**$5,064,186**	**58.44%**
Classified	0	0	0	0	0	0	0%
Unclassified	63	63	63	63	83	20	31.75%
AUTHORIZED T.O. POSITIONS	**63**	**63**	**63**	**63**	**83**	**20**	**31.75%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**	**0%**
POSITIONS	**73**	**73**	**73**	**73**	**93**	**20**	**27%**

1412 - Civil Law

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$5,012,555	$10,756,448	$10,756,448	$11,686,979	$11,653,983	$897,535	8.34%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$1,224,223	$2,152,464	$2,152,464	$2,178,641	$2,152,464	$0	0%
FEES & SELF-GENERATED	$6,493,429	$11,384,284	$12,437,407	$11,555,645	$11,425,252	($1,012,155)	(8.14%)
STATUTORY DEDICATIONS	$6,019,609	$10,932,226	$11,884,994	$11,615,147	$11,402,151	($482,843)	(4.06%)
FEDERAL FUNDS	$0	$627,357	$627,357	$629,564	$627,357	$0	0%
TOTAL MEANS OF FINANCING	**$18,749,817**	**$35,852,779**	**$37,858,670**	**$37,665,976**	**$37,261,207**	**($597,463)**	**(1.58%)**
Classified	0	0	0	0	0	0	0%
Unclassified	80	82	82	82	87	5	6.10%
AUTHORIZED T.O. POSITIONS	**80**	**82**	**82**	**82**	**87**	**5**	**6.10%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**	**0%**
POSITIONS	**113**	**115**	**115**	**115**	**120**	**5**	**4%**

1413 - Criminal Law and Medicaid Fraud

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$12,500,524	$9,352,918	$9,470,203	$11,105,179	$10,511,278	$1,041,075	10.99%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$560,995	$888,046	$888,046	$894,466	$888,046	$0	0%
FEES & SELF-GENERATED	$3,495,306	$4,306,295	$4,695,059	$4,095,091	$1,899,787	($2,795,272)	(59.54%)
STATUTORY DEDICATIONS	$1,946,653	$16,670,068	$18,545,068	$17,065,207	$31,241,961	$12,696,893	68.47%
FEDERAL FUNDS	$6,522,473	$7,950,238	$8,066,531	$8,355,179	$8,319,247	$252,716	3.13%
TOTAL MEANS OF FINANCING	**$25,025,951**	**$39,167,565**	**$41,664,907**	**$41,515,122**	**$52,860,319**	**$11,195,412**	**26.87%**
Classified	0	0	0	0	0	0	0%
Unclassified	165	168	168	168	191	23	13.69%
AUTHORIZED T.O. POSITIONS	**165**	**168**	**168**	**168**	**191**	**23**	**13.69%**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**167**	**170**	**170**	**170**	**193**	**23**	**14%**

1414 - Risk Litigation

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$20,638,528	$22,581,986	$22,581,986	$24,360,465	$23,915,475	$1,333,489	5.91%
FEES & SELF-GENERATED	$0	$0	$0	$0	$0	$0	0%
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0	$0	0%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$20,638,528**	**$22,581,986**	**$22,581,986**	**$24,360,465**	**$23,915,475**	**$1,333,489**	**5.91%**
Classified	0	0	0	0	0	0	0%
Unclassified	172	172	172	172	172	0	0%
AUTHORIZED T.O. POSITIONS	**172**	**172**	**172**	**172**	**172**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**173**	**173**	**173**	**173**	**173**	**0**	**0%**

1415 - Gaming

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0	$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	$347,720	$366,748	$366,748	$369,096	$366,748	$0	0%
FEES & SELF-GENERATED	$88,875	$115,727	$115,727	$115,727	$115,727	$0	0%
STATUTORY DEDICATIONS	$5,799,151	$6,204,929	$6,204,929	$7,195,384	$7,284,886	$1,079,957	17.40%
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	0%
TOTAL MEANS OF FINANCING	**$6,235,746**	**$6,687,404**	**$6,687,404**	**$7,680,207**	**$7,767,361**	**$1,079,957**	**16.15%**
Classified	0	0	0	0	0	0	0%
Unclassified	54	54	54	54	54	0	0%
AUTHORIZED T.O. POSITIONS	**54**	**54**	**54**	**54**	**54**	**0**	**0%**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**	**0%**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**	**0%**

Department: 04B - AG

STATE OF LOUISIANA
Adjustments Report
Enacted

Fiscal Year: 2026 - 2027
Report Date: 7/15/26

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$23,022,015	$25,989,244	$17,248,193	$41,673,468	$9,525,934	$117,458,854	539	Existing Operating Budget
$1,236,282	$1,333,489	($1,548,937)	($543,183)	$252,716	$730,367	0	Statewide Adjustments
$405,428	$0	$0	$16,939,786	$0	$17,345,214	48	Other Adjustments
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of Finance Substitution
$24,663,725	**$27,322,733**	**$13,440,766**	**$60,328,561**	**$9,778,650**	**$135,534,435**	**587**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$398,650	$24,250	$2,301,309	$735,229	$3,459,438	0	Acquisitions & Major Repairs
($780,109)	($411,335)	$0	($39,141)	$0	($1,230,585)	0	Attrition Adjustment
$23	$0	$0	$0	$0	$23	0	Capitol Park Security
$0	$0	$0	$5,605	$0	$5,605	0	Capitol Police
$137,310	$70,968	$0	$20,641	$0	$228,919	0	Group Insurance Rate Adjustment for Active Employees
$31,686	$34,214	$0	$6,900	$0	$72,800	0	Group Insurance Rate Adjustment for Retirees
($1,132)	$0	$0	$0	$0	($1,132)	0	Legislative Auditor Fees
$6,602	$0	$0	$0	$0	$6,602	0	Maintenance in State-Owned Buildings
$0	($157,500)	($199,018)	($828,136)	($366,220)	($1,550,874)	0	Non-Recurring Acquisitions & Major Repairs
($117,285)	$0	($1,441,887)	($2,827,768)	($116,293)	($4,503,233)	0	Non-recurring Carryforwards
($4,885)	$0	$0	$0	$0	($4,885)	0	Office of State Procurement
$142,788	$25,198	$0	$0	$0	$167,986	0	Office of Technology Services (OTS)
($301,460)	$0	$0	$0	$0	($301,460)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,099,657	$510,200	$0	$191,671	$0	$1,801,528	0	Related Benefits Base Adjustment
$56,244	$0	$0	$0	$0	$56,244	0	Rent in State-Owned Buildings
($396,843)	($205,419)	$0	($58,595)	$0	($660,857)	0	Retirement Rate Adjustment
$158,012	$77,393	$67,718	$19,349	$0	$322,472	0	Risk Management
$1,203,168	$991,120	$0	$664,982	$0	$2,859,270	0	Salary Base Adjustment
$2,506	$0	$0	$0	$0	$2,506	0	UPS Fees
$1,236,282	**$1,333,489**	**($1,548,937)**	**($543,183)**	**$252,716**	**$730,367**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and decreasing Fees and Self-generated Revenues in accordance with Act 401 of the 2025 Regular Session.
$0	**$0**	**($2,258,490)**	**$2,258,490**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$405,428	$0	$0	$0	$0	$405,428	2	Funding for the statewide coordination of sexual assault nurse examiners, including two (2) T.O. positions.
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Funding from the Criminal Justice Technology Innovation Fund to the Criminal Law and Medicaid Fraud Program for disbursement to district attorney offices to leverage technology to collaborate with other entities and facilitate interagency communication regarding care and protection of youth.
$0	$0	$0	$0	$0	$0	46	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases the Department of Justice Legal Support Fund in the Administrative Program for operating expenses.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Provides funding from the Criminal Justice and First Responder Fund to the Criminal Law and Medicaid Fraud Program for the Criminal Division for one-time expenses.
$0	$0	$0	$4,939,786	$0	$4,939,786	0	Provides funding to the Criminal Law and Medicaid Fraud Program out of the Department of Justice Legal Support Fund.
$405,428	**$0**	**$0**	**$16,939,786**	**$0**	**$17,345,214**	**48**	**Total**

141 - Office of the Attorney General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$23,022,015	$25,989,244	$17,248,193	$41,673,468	$9,525,934	$117,458,854	539	Existing Operating Budget as of 12/01/2025
$1,236,282	$1,333,489	($1,548,937)	($543,183)	$252,716	$730,367	0	Statewide Adjustments
$405,428	$0	$0	$16,939,786	$0	$17,345,214	48	Other Adjustments
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of Finance Substitution
$24,663,725	**$27,322,733**	**$13,440,766**	**$60,328,561**	**$9,778,650**	**$135,534,435**	**587**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$398,650	$24,250	$2,301,309	$735,229	$3,459,438	0	Acquisitions & Major Repairs
($780,109)	($411,335)	$0	($39,141)	$0	($1,230,585)	0	Attrition Adjustment
$23	$0	$0	$0	$0	$23	0	Capitol Park Security
$0	$0	$0	$5,605	$0	$5,605	0	Capitol Police
$137,310	$70,968	$0	$20,641	$0	$228,919	0	Group Insurance Rate Adjustment for Active Employees
$31,686	$34,214	$0	$6,900	$0	$72,800	0	Group Insurance Rate Adjustment for Retirees
($1,132)	$0	$0	$0	$0	($1,132)	0	Legislative Auditor Fees
$6,602	$0	$0	$0	$0	$6,602	0	Maintenance in State-Owned Buildings
$0	($157,500)	($199,018)	($828,136)	($366,220)	($1,550,874)	0	Non-Recurring Acquisitions & Major Repairs
($117,285)	$0	($1,441,887)	($2,827,768)	($116,293)	($4,503,233)	0	Non-recurring Carryforwards
($4,885)	$0	$0	$0	$0	($4,885)	0	Office of State Procurement
$142,788	$25,198	$0	$0	$0	$167,986	0	Office of Technology Services (OTS)
($301,460)	$0	$0	$0	$0	($301,460)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$1,099,657	$510,200	$0	$191,671	$0	$1,801,528	0	Related Benefits Base Adjustment
$56,244	$0	$0	$0	$0	$56,244	0	Rent in State-Owned Buildings
($396,843)	($205,419)	$0	($58,595)	$0	($660,857)	0	Retirement Rate Adjustment
$158,012	$77,393	$67,718	$19,349	$0	$322,472	0	Risk Management
$1,203,168	$991,120	$0	$664,982	$0	$2,859,270	0	Salary Base Adjustment
$2,506	$0	$0	$0	$0	$2,506	0	UPS Fees
$1,236,282	**$1,333,489**	**($1,548,937)**	**($543,183)**	**$252,716**	**$730,367**	**0**	**Total**

141 - Office of the Attorney General

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and decreasing Fees and Self-generated Revenues in accordance with Act 401 of the 2025 Regular Session.
$0	**$0**	**($2,258,490)**	**$2,258,490**	**$0**	**$0**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$405,428	$0	$0	$0	$0	$405,428	2	Funding for the statewide coordination of sexual assault nurse examiners, including two (2) T.O. positions.
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Funding from the Criminal Justice Technology Innovation Fund to the Criminal Law and Medicaid Fraud Program for disbursement to district attorney offices to leverage technology to collaborate with other entities and facilitate interagency communication regarding care and protection of youth.
$0	$0	$0	$0	$0	$0	46	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases the Department of Justice Legal Support Fund in the Administrative Program for operating expenses.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Provides funding from the Criminal Justice and First Responder Fund to the Criminal Law and Medicaid Fraud Program for the Criminal Division for one-time expenses.
$0	$0	$0	$4,939,786	$0	$4,939,786	0	Provides funding to the Criminal Law and Medicaid Fraud Program out of the Department of Justice Legal Support Fund.
$405,428	**$0**	**$0**	**$16,939,786**	**$0**	**$17,345,214**	**48**	**Total**

1411 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$2,795,364	$0	$0	$5,038,477	$832,046	$8,665,887	63	Existing Operating Budget as of 12/01/2025
($296,900)	$0	$0	$361,086	$0	$64,186	0	Statewide Adjustments
$0	$0	$0	$5,000,000	$0	$5,000,000	20	Other Adjustments
$2,498,464	**$0**	**$0**	**$10,399,563**	**$832,046**	**$13,730,073**	**83**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$595,086	$0	$595,086	0	Acquisitions & Major Repairs
($87,565)	$0	$0	$0	$0	($87,565)	0	Attrition Adjustment
$23	$0	$0	$0	$0	$23	0	Capitol Park Security
$15,069	$0	$0	$0	$0	$15,069	0	Group Insurance Rate Adjustment for Active Employees
$9,487	$0	$0	$0	$0	$9,487	0	Group Insurance Rate Adjustment for Retirees
($1,132)	$0	$0	$0	$0	($1,132)	0	Legislative Auditor Fees
$6,602	$0	$0	$0	$0	$6,602	0	Maintenance in State-Owned Buildings
$0	$0	$0	($234,000)	$0	($234,000)	0	Non-Recurring Acquisitions & Major Repairs
($4,885)	$0	$0	$0	$0	($4,885)	0	Office of State Procurement
$142,788	$0	$0	$0	$0	$142,788	0	Office of Technology Services (OTS)
($10,178)	$0	$0	$0	$0	($10,178)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
($134,107)	$0	$0	$0	$0	($134,107)	0	Related Benefits Base Adjustment
$56,244	$0	$0	$0	$0	$56,244	0	Rent in State-Owned Buildings
($47,128)	$0	$0	$0	$0	($47,128)	0	Retirement Rate Adjustment
$96,742	$0	$0	$0	$0	$96,742	0	Risk Management
($341,366)	$0	$0	$0	$0	($341,366)	0	Salary Base Adjustment
$2,506	$0	$0	$0	$0	$2,506	0	UPS Fees
($296,900)	**$0**	**$0**	**$361,086**	**$0**	**$64,186**	**0**	**Total**

1411 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$0	$0	$0	20	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$0	$0	$0	$5,000,000	$0	$5,000,000	0	Increases the Department of Justice Legal Support Fund in the Administrative Program for operating expenses.
$0	**$0**	**$0**	**$5,000,000**	**$0**	**$5,000,000**	**20**	**Total**

1412 - Civil Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$10,756,448	$2,152,464	$12,437,407	$11,884,994	$627,357	$37,858,670	82	Existing Operating Budget as of 12/01/2025
$492,107	$0	($1,012,155)	($482,843)	$0	($1,002,891)	0	Statewide Adjustments
$405,428	$0	$0	$0	$0	$405,428	5	Other Adjustments
$11,653,983	**$2,152,464**	**$11,425,252**	**$11,402,151**	**$627,357**	**$37,261,207**	**87**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$24,250	$562,335	$0	$586,585	0	Acquisitions & Major Repairs
($281,752)	$0	$0	$0	$0	($281,752)	0	Attrition Adjustment
$0	$0	$0	$5,605	$0	$5,605	0	Capitol Police
$48,777	$0	$0	$0	$0	$48,777	0	Group Insurance Rate Adjustment for Active Employees
$17,407	$0	$0	$0	$0	$17,407	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($51,000)	($98,015)	$0	($149,015)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	($1,053,123)	($952,768)	$0	($2,005,891)	0	Non-recurring Carryforwards
($125,870)	$0	$0	$0	$0	($125,870)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$456,361	$0	$0	$0	$0	$456,361	0	Related Benefits Base Adjustment
($141,339)	$0	$0	$0	$0	($141,339)	0	Retirement Rate Adjustment
$19,349	$0	$67,718	$0	$0	$87,067	0	Risk Management
$499,174	$0	$0	$0	$0	$499,174	0	Salary Base Adjustment
$492,107	**$0**	**($1,012,155)**	**($482,843)**	**$0**	**($1,002,891)**	**0**	**Total**

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$405,428	$0	$0	$0	$0	$405,428	2	Funding for the statewide coordination of sexual assault nurse examiners, including two (2) T.O. positions.
$0	$0	$0	$0	$0	$0	3	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$405,428	**$0**	**$0**	**$0**	**$0**	**$405,428**	**5**	**Total**

1413 - Criminal Law and Medicaid Fraud

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$9,470,203	$888,046	$4,695,059	$18,545,068	$8,066,531	$41,664,907	168	Existing Operating Budget as of 12/01/2025
$1,041,075	$0	($536,782)	($1,501,383)	$252,716	($744,374)	0	Statewide Adjustments
$0	$0	$0	$11,939,786	$0	$11,939,786	23	Other Adjustments
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of Finance Substitution
$10,511,278	**$888,046**	**$1,899,787**	**$31,241,961**	**$8,319,247**	**$52,860,319**	**191**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$834,644	$735,229	$1,569,873	0	Acquisitions & Major Repairs
($410,792)	$0	$0	$0	$0	($410,792)	0	Attrition Adjustment
$73,464	$0	$0	$0	$0	$73,464	0	Group Insurance Rate Adjustment for Active Employees
$4,792	$0	$0	$0	$0	$4,792	0	Group Insurance Rate Adjustment for Retirees
$0	$0	($148,018)	($461,027)	($366,220)	($975,265)	0	Non-Recurring Acquisitions & Major Repairs
($117,285)	$0	($388,764)	($1,875,000)	($116,293)	($2,497,342)	0	Non-recurring Carryforwards
($165,412)	$0	$0	$0	$0	($165,412)	0	Reduction in accordance with Preamble Section 19 in Act 3 of the 2026 Regular Legislative Session
$777,403	$0	$0	$0	$0	$777,403	0	Related Benefits Base Adjustment
($208,376)	$0	$0	$0	$0	($208,376)	0	Retirement Rate Adjustment
$41,921	$0	$0	$0	$0	$41,921	0	Risk Management
$1,045,360	$0	$0	$0	$0	$1,045,360	0	Salary Base Adjustment
$1,041,075	**$0**	**($536,782)**	**($1,501,383)**	**$252,716**	**($744,374)**	**0**	**Total**

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	($2,258,490)	$2,258,490	$0	$0	0	Means of finance substitution increasing Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and decreasing Fees and Self-generated Revenues in accordance with Act 401 of the 2025 Regular Session.
$0	**$0**	**($2,258,490)**	**$2,258,490**	**$0**	**$0**	**0**	**Total**

1413 - Criminal Law and Medicaid Fraud

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$3,000,000	$0	$3,000,000	0	Funding from the Criminal Justice Technology Innovation Fund to the Criminal Law and Medicaid Fraud Program for disbursement to district attorney offices to leverage technology to collaborate with other entities and facilitate interagency communication regarding care and protection of youth.
$0	$0	$0	$0	$0	$0	23	Increase of 46 TO positions: 20 in the Administrative Program; 3 in the Civil Law Program; and 23 in the Criminal Law and Medicaid Fraud Program.
$0	$0	$0	$4,000,000	$0	$4,000,000	0	Provides funding from the Criminal Justice and First Responder Fund to the Criminal Law and Medicaid Fraud Program for the Criminal Division for one-time expenses.
$0	$0	$0	$4,939,786	$0	$4,939,786	0	Provides funding to the Criminal Law and Medicaid Fraud Program out of the Department of Justice Legal Support Fund.
$0	**$0**	**$0**	**$11,939,786**	**$0**	**$11,939,786**	**23**	**Total**

1414 - Risk Litigation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$22,581,986	$0	$0	$0	$22,581,986	172	Existing Operating Budget as of 12/01/2025
$0	$1,333,489	$0	$0	$0	$1,333,489	0	Statewide Adjustments
$0	**$23,915,475**	**$0**	**$0**	**$0**	**$23,915,475**	**172**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$398,650	$0	$0	$0	$398,650	0	Acquisitions & Major Repairs
$0	($411,335)	$0	$0	$0	($411,335)	0	Attrition Adjustment
$0	$70,968	$0	$0	$0	$70,968	0	Group Insurance Rate Adjustment for Active Employees
$0	$34,214	$0	$0	$0	$34,214	0	Group Insurance Rate Adjustment for Retirees
$0	($157,500)	$0	$0	$0	($157,500)	0	Non-Recurring Acquisitions & Major Repairs
$0	$25,198	$0	$0	$0	$25,198	0	Office of Technology Services (OTS)
$0	$510,200	$0	$0	$0	$510,200	0	Related Benefits Base Adjustment
$0	($205,419)	$0	$0	$0	($205,419)	0	Retirement Rate Adjustment
$0	$77,393	$0	$0	$0	$77,393	0	Risk Management
$0	$991,120	$0	$0	$0	$991,120	0	Salary Base Adjustment
$0	**$1,333,489**	**$0**	**$0**	**$0**	**$1,333,489**	**0**	**Total**

Other Adjustments

1415 - Gaming

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$366,748	$115,727	$6,204,929	$0	$6,687,404	54	Existing Operating Budget as of 12/01/2025
$0	$0	$0	$1,079,957	$0	$1,079,957	0	Statewide Adjustments
$0	**$366,748**	**$115,727**	**$7,284,886**	**$0**	**$7,767,361**	**54**	**Total**

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
$0	$0	$0	$309,244	$0	$309,244	0	Acquisitions & Major Repairs
$0	$0	$0	($39,141)	$0	($39,141)	0	Attrition Adjustment
$0	$0	$0	$20,641	$0	$20,641	0	Group Insurance Rate Adjustment for Active Employees
$0	$0	$0	$6,900	$0	$6,900	0	Group Insurance Rate Adjustment for Retirees
$0	$0	$0	($35,094)	$0	($35,094)	0	Non-Recurring Acquisitions & Major Repairs
$0	$0	$0	$191,671	$0	$191,671	0	Related Benefits Base Adjustment
$0	$0	$0	($58,595)	$0	($58,595)	0	Retirement Rate Adjustment
$0	$0	$0	$19,349	$0	$19,349	0	Risk Management
$0	$0	$0	$664,982	$0	$664,982	0	Salary Base Adjustment
$0	**$0**	**$0**	**$1,079,957**	**$0**	**$1,079,957**	**0**	**Total**

Other Adjustments

Department: 04B - AG

STATE OF LOUISIANA

Fiscal Year: 2026 - 2027

Report Date: 7/15/26

Line Item Expenditure Summary

Enacted

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$38,416,542	$42,392,704	$42,392,704	$45,152,227	$46,018,165	$3,625,461
Other Compensation	$1,512,030	$2,956,689	$2,956,689	$2,956,689	$3,006,689	$50,000
Related Benefits	$19,400,493	$20,656,457	$20,656,457	$22,060,449	$22,026,532	$1,370,075
TOTAL PERSONAL SERVICES	**$59,329,065**	**$66,005,850**	**$66,005,850**	**$70,169,365**	**$71,051,386**	**$5,045,536**
Travel	$794,192	$1,111,715	$1,111,715	$1,142,175	$1,111,715	$0
Operating Services	$5,097,995	$5,119,804	$5,139,804	$5,758,887	$10,671,594	$5,531,790
Supplies	$694,145	$940,965	$940,965	$966,748	$940,965	$0
TOTAL OPERATING EXPENSES	**$6,586,332**	**$7,172,484**	**$7,192,484**	**$7,867,810**	**$12,724,274**	**$5,531,790**
PROFESSIONAL SERVICES	**$4,511,727**	**$13,863,279**	**$18,074,170**	**$14,222,584**	**$13,939,279**	**($4,134,891)**
Other Charges	$1,853,650	$19,106,836	$19,106,836	$19,027,093	$28,942,592	$9,835,756
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,469,422	$5,256,298	$5,256,298	$5,811,719	$5,811,719	$555,421
TOTAL OTHER CHARGES	**$6,323,072**	**$24,363,134**	**$24,363,134**	**$24,838,812**	**$34,754,311**	**$10,391,177**
Acquisitions	$1,448,106	$1,550,874	$1,823,216	$2,981,185	$3,065,185	$1,241,969
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,448,106**	**$1,550,874**	**$1,823,216**	**$2,981,185**	**$3,065,185**	**$1,241,969**
TOTAL EXPENDITURES	**$78,198,302**	**$112,955,621**	**$117,458,854**	**$120,079,756**	**$135,534,435**	**$18,075,581**
Classified	0	0	0	0	0	0
Unclassified	534	539	539	539	587	48
AUTHORIZED T.O. POSITIONS	**534**	**539**	**539**	**539**	**587**	**48**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**46**	**46**	**46**	**46**	**46**	**0**
POSITIONS	**581**	**586**	**586**	**586**	**634**	**48**

141 - Office of the Attorney General

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$38,416,542	$42,392,704	$42,392,704	$45,152,227	$46,018,165	$3,625,461
Other Compensation	$1,512,030	$2,956,689	$2,956,689	$2,956,689	$3,006,689	$50,000
Related Benefits	$19,400,493	$20,656,457	$20,656,457	$22,060,449	$22,026,532	$1,370,075
TOTAL PERSONAL SERVICES	**$59,329,065**	**$66,005,850**	**$66,005,850**	**$70,169,365**	**$71,051,386**	**$5,045,536**
Travel	$794,192	$1,111,715	$1,111,715	$1,142,175	$1,111,715	$0
Operating Services	$5,097,995	$5,119,804	$5,139,804	$5,758,887	$10,671,594	$5,531,790
Supplies	$694,145	$940,965	$940,965	$966,748	$940,965	$0
TOTAL OPERATING EXPENSES	**$6,586,332**	**$7,172,484**	**$7,192,484**	**$7,867,810**	**$12,724,274**	**$5,531,790**
PROFESSIONAL SERVICES	**$4,511,727**	**$13,863,279**	**$18,074,170**	**$14,222,584**	**$13,939,279**	**($4,134,891)**
Other Charges	$1,853,650	$19,106,836	$19,106,836	$19,027,093	$28,942,592	$9,835,756
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$4,469,422	$5,256,298	$5,256,298	$5,811,719	$5,811,719	$555,421
TOTAL OTHER CHARGES	**$6,323,072**	**$24,363,134**	**$24,363,134**	**$24,838,812**	**$34,754,311**	**$10,391,177**
Acquisitions	$1,448,106	$1,550,874	$1,823,216	$2,981,185	$3,065,185	$1,241,969
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$1,448,106**	**$1,550,874**	**$1,823,216**	**$2,981,185**	**$3,065,185**	**$1,241,969**
TOTAL EXPENDITURES	**$78,198,302**	**$112,955,621**	**$117,458,854**	**$120,079,756**	**$135,534,435**	**$18,075,581**
Classified	0	0	0	0	0	0
Unclassified	534	539	539	539	587	48
AUTHORIZED T.O. POSITIONS	**534**	**539**	**539**	**539**	**587**	**48**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**46**	**46**	**46**	**46**	**46**	**0**
POSITIONS	**581**	**586**	**586**	**586**	**634**	**48**

1411 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$2,943,597	$3,292,482	$3,292,482	$2,951,116	$2,892,094	($400,388)
Other Compensation	$390,894	$503,816	$503,816	$503,816	$503,816	$0
Related Benefits	$1,757,355	$1,783,077	$1,783,077	$1,626,398	$1,587,677	($195,400)
TOTAL PERSONAL SERVICES	**$5,091,845**	**$5,579,375**	**$5,579,375**	**$5,081,330**	**$4,983,587**	**($595,788)**
Travel	$139,974	$110,205	$110,205	$113,224	$110,205	$0
Operating Services	$709,405	$756,009	$756,009	$816,724	$5,796,009	$5,040,000
Supplies	$153,086	$92,320	$92,320	$94,850	$92,320	$0
TOTAL OPERATING EXPENSES	**$1,002,465**	**$958,534**	**$958,534**	**$1,024,798**	**$5,998,534**	**$5,040,000**
PROFESSIONAL SERVICES	**$0**	**$142,534**	**$142,534**	**$146,440**	**$142,534**	**$0**
Other Charges	$7,864	$119,707	$119,707	$119,707	$119,707	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,165,142	$1,631,737	$1,631,737	$1,930,625	$1,930,625	$298,888
TOTAL OTHER CHARGES	**$1,173,006**	**$1,751,444**	**$1,751,444**	**$2,050,332**	**$2,050,332**	**$298,888**
Acquisitions	$280,944	$234,000	$234,000	$555,086	$555,086	$321,086
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$280,944**	**$234,000**	**$234,000**	**$555,086**	**$555,086**	**$321,086**
TOTAL EXPENDITURES	**$7,548,260**	**$8,665,887**	**$8,665,887**	**$8,857,986**	**$13,730,073**	**$5,064,186**
Classified	0	0	0	0	0	0
Unclassified	63	63	63	63	83	20
AUTHORIZED T.O. POSITIONS	**63**	**63**	**63**	**63**	**83**	**20**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**10**	**10**	**10**	**10**	**10**	**0**
POSITIONS	**73**	**73**	**73**	**73**	**93**	**20**

1412 - Civil Law

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$8,134,144	$9,253,619	$9,253,619	$9,752,793	$9,642,737	$389,118
Other Compensation	$579,176	$1,560,895	$1,560,895	$1,560,895	$1,610,895	$50,000
Related Benefits	$3,955,913	$4,319,120	$4,319,120	$4,700,326	$4,527,938	$208,818
TOTAL PERSONAL SERVICES	**$12,669,233**	**$15,133,634**	**$15,133,634**	**$16,014,014**	**$15,781,570**	**$647,936**
Travel	$149,778	$317,209	$317,209	$325,901	$317,209	$0
Operating Services	$950,932	$1,206,200	$1,206,200	$1,239,249	$1,256,450	$50,250
Supplies	$72,155	$184,922	$184,922	$189,988	$184,922	$0
TOTAL OPERATING EXPENSES	**$1,172,865**	**$1,708,331**	**$1,708,331**	**$1,755,138**	**$1,758,581**	**$50,250**
PROFESSIONAL SERVICES	**$3,056,717**	**$12,984,244**	**$14,990,135**	**$13,340,012**	**$13,080,244**	**($1,909,891)**
Other Charges	$1,061,430	$4,965,098	$4,965,098	$4,965,098	$4,965,098	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$641,866	$912,457	$912,457	$1,005,129	$1,005,129	$92,672
TOTAL OTHER CHARGES	**$1,703,297**	**$5,877,555**	**$5,877,555**	**$5,970,227**	**$5,970,227**	**$92,672**
Acquisitions	$147,705	$149,015	$149,015	$586,585	$670,585	$521,570
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$147,705**	**$149,015**	**$149,015**	**$586,585**	**$670,585**	**$521,570**
TOTAL EXPENDITURES	**$18,749,817**	**$35,852,779**	**$37,858,670**	**$37,665,976**	**$37,261,207**	**($597,463)**
Classified	0	0	0	0	0	0
Unclassified	80	82	82	82	87	5
AUTHORIZED T.O. POSITIONS	**80**	**82**	**82**	**82**	**87**	**5**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**33**	**33**	**33**	**33**	**33**	**0**
POSITIONS	**113**	**115**	**115**	**115**	**120**	**5**

1413 - Criminal Law and Medicaid Fraud

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$11,829,944	$12,842,801	$12,842,801	$13,888,161	$15,110,398	$2,267,597
Other Compensation	$297,857	$575,990	$575,990	$575,990	$575,990	$0
Related Benefits	$5,960,281	$6,104,055	$6,104,055	$6,752,081	$7,053,640	$949,585
TOTAL PERSONAL SERVICES	**$18,088,083**	**$19,522,846**	**$19,522,846**	**$21,216,232**	**$22,740,028**	**$3,217,182**
Travel	$309,925	$526,542	$526,542	$540,970	$526,542	$0
Operating Services	$1,959,981	$1,932,662	$1,932,662	$2,124,770	$2,075,102	$142,440
Supplies	$370,790	$506,935	$506,935	$520,825	$506,935	$0
TOTAL OPERATING EXPENSES	**$2,640,695**	**$2,966,139**	**$2,966,139**	**$3,186,565**	**$3,108,579**	**$142,440**
PROFESSIONAL SERVICES	**$1,445,009**	**$588,042**	**$2,813,042**	**$604,154**	**$588,042**	**($2,225,000)**
Other Charges	$753,426	$13,930,749	$13,930,749	$13,851,006	$23,766,505	$9,835,756
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,197,296	$1,184,524	$1,184,524	$1,226,445	$1,226,445	$41,921
TOTAL OTHER CHARGES	**$1,950,722**	**$15,115,273**	**$15,115,273**	**$15,077,451**	**$24,992,950**	**$9,877,677**
Acquisitions	$901,442	$975,265	$1,247,607	$1,430,720	$1,430,720	$183,113
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$901,442**	**$975,265**	**$1,247,607**	**$1,430,720**	**$1,430,720**	**$183,113**
TOTAL EXPENDITURES	**$25,025,951**	**$39,167,565**	**$41,664,907**	**$41,515,122**	**$52,860,319**	**$11,195,412**
Classified	0	0	0	0	0	0
Unclassified	165	168	168	168	191	23
AUTHORIZED T.O. POSITIONS	**165**	**168**	**168**	**168**	**191**	**23**
AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**167**	**170**	**170**	**170**	**193**	**23**

1414 - Risk Litigation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$12,020,486	$13,357,304	$13,357,304	$14,348,424	$14,061,456	$704,152
Other Compensation	$147,216	$137,280	$137,280	$137,280	$137,280	$0
Related Benefits	$5,941,838	$6,526,907	$6,526,907	$6,936,870	$6,812,503	$285,596
TOTAL PERSONAL SERVICES	**$18,109,540**	**$20,021,491**	**$20,021,491**	**$21,422,574**	**$21,011,239**	**$989,748**
Travel	$110,468	$98,336	$98,336	$101,030	$98,336	$0
Operating Services	$1,181,598	$1,014,744	$1,014,744	$1,268,498	$1,240,694	$225,950
Supplies	$89,849	$92,758	$92,758	$95,300	$92,758	$0
TOTAL OPERATING EXPENSES	**$1,381,914**	**$1,205,838**	**$1,205,838**	**$1,464,828**	**$1,431,788**	**$225,950**
PROFESSIONAL SERVICES	**$0**	**$22,459**	**$22,459**	**$23,074**	**$22,459**	**$0**
Other Charges	$20,116	$72,282	$72,282	$72,282	$72,282	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,044,272	$1,102,416	$1,102,416	$1,205,007	$1,205,007	$102,591
TOTAL OTHER CHARGES	**$1,064,388**	**$1,174,698**	**$1,174,698**	**$1,277,289**	**$1,277,289**	**$102,591**
Acquisitions	$82,686	$157,500	$157,500	$172,700	$172,700	$15,200
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$82,686**	**$157,500**	**$157,500**	**$172,700**	**$172,700**	**$15,200**
TOTAL EXPENDITURES	**$20,638,528**	**$22,581,986**	**$22,581,986**	**$24,360,465**	**$23,915,475**	**$1,333,489**
Classified	0	0	0	0	0	0
Unclassified	172	172	172	172	172	0
AUTHORIZED T.O. POSITIONS	**172**	**172**	**172**	**172**	**172**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**173**	**173**	**173**	**173**	**173**	**0**

1415 - Gaming

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	$3,488,370	$3,646,498	$3,646,498	$4,211,733	$4,311,480	$664,982
Other Compensation	$96,888	$178,708	$178,708	$178,708	$178,708	$0
Related Benefits	$1,785,106	$1,923,298	$1,923,298	$2,044,774	$2,044,774	$121,476
TOTAL PERSONAL SERVICES	**$5,370,364**	**$5,748,504**	**$5,748,504**	**$6,435,215**	**$6,534,962**	**$786,458**
Travel	$84,047	$59,423	$59,423	$61,050	$59,423	$0
Operating Services	$296,080	$210,189	$230,189	$309,646	$303,339	$73,150
Supplies	$8,265	$64,030	$64,030	$65,785	$64,030	$0
TOTAL OPERATING EXPENSES	**$388,393**	**$333,642**	**$353,642**	**$436,481**	**$426,792**	**$73,150**
PROFESSIONAL SERVICES	**$10,000**	**$126,000**	**$106,000**	**$108,904**	**$106,000**	**$0**
Other Charges	$10,815	$19,000	$19,000	$19,000	$19,000	$0
Debt Service	$0	$0	$0	$0	$0	$0
Interagency Transfers	$420,846	$425,164	$425,164	$444,513	$444,513	$19,349
TOTAL OTHER CHARGES	**$431,661**	**$444,164**	**$444,164**	**$463,513**	**$463,513**	**$19,349**
Acquisitions	$35,329	$35,094	$35,094	$236,094	$236,094	$201,000
Major Repairs	$0	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$35,329**	**$35,094**	**$35,094**	**$236,094**	**$236,094**	**$201,000**
TOTAL EXPENDITURES	**$6,235,746**	**$6,687,404**	**$6,687,404**	**$7,680,207**	**$7,767,361**	**$1,079,957**
Classified	0	0	0	0	0	0
Unclassified	54	54	54	54	54	0
AUTHORIZED T.O. POSITIONS	**54**	**54**	**54**	**54**	**54**	**0**
AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
NON-T.O. FTE POSITIONS	**1**	**1**	**1**	**1**	**1**	**0**
POSITIONS	**55**	**55**	**55**	**55**	**55**	**0**

STATE OF LOUISIANA

Statutory Dedication and Fund Account Summary

Enacted

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$8,835,450	$13,910,046	$15,351,933	$13,948,442	$11,550,906	($3,801,027)
Insurance Fraud Investigation Dedicated Fund A	$622,951	$947,771	$947,771	$945,792	$941,371	($6,400)
Sex Offender Registry Technology Dedicated Fu	$619,210	$948,489	$948,489	$872,229	$948,489	$0
Total:	**$10,077,610**	**$15,806,306**	**$17,248,193**	**$15,766,463**	**$13,440,766**	**($3,807,427)**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Video Draw Poker Device Fund	$3,328,892	$3,469,162	$3,469,162	$3,879,176	$3,876,467	$407,305
Riverboat Gaming Enforcement Fund	$1,733,239	$1,932,743	$1,932,743	$2,229,586	$2,225,215	$292,472
Pari-mutuel Live Racing Facility Gaming Control F	$602,933	$644,658	$644,658	$775,254	$772,623	$127,965
Sports Wagering Enforcement Fund	$134,088	$158,366	$158,366	$311,368	$410,581	$252,215
Medical Assistance Programs Fraud Detection Fu	$0	$1,400,000	$1,400,000	$1,513,460	$3,760,990	$2,360,990
Department of Justice Legal Support Fund	$5,549,895	$10,072,214	$11,024,982	$10,249,636	$20,000,000	$8,975,018
Tobacco Control Special Fund	$15,000	$15,000	$15,000	$15,000	$15,000	$0
Department of Justice Debt Collection Fund	$3,236,131	$6,049,809	$6,049,809	$7,176,103	$7,170,917	$1,121,108
Tobacco Settlement Enforcement Fund	$400,000	$400,000	$400,000	$401,118	$400,000	$0
DOJ Occupational Licensing Review Prog Fund	$232,940	$532,593	$532,593	$521,414	$520,263	($12,330)
Criminal Justice and First Responder Fund	$1,163,470	$12,000,000	$13,875,000	$12,000,000	$16,000,000	$2,125,000
Criminal Justice Technology Innovation Fund	$0	$0	$0	$0	$3,000,000	$3,000,000
Louisiana Fund	$523,060	$2,171,155	$2,171,155	$2,230,141	$2,176,505	$5,350
Total:	**$16,919,647**	**$38,845,700**	**$41,673,468**	**$41,302,256**	**$60,328,561**	**$18,655,093**

141 - Office of the Attorney General

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$8,835,450	$13,910,046	$15,351,933	$13,948,442	$11,550,906	($3,801,027)
Insurance Fraud Investigation Dedicated Fund Ac	$622,951	$947,771	$947,771	$945,792	$941,371	($6,400)
Sex Offender Registry Technology Dedicated Fur	$619,210	$948,489	$948,489	$872,229	$948,489	$0
Total:	**$10,077,610**	**$15,806,306**	**$17,248,193**	**$15,766,463**	**$13,440,766**	**($3,807,427)**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Video Draw Poker Device Fund	$3,328,892	$3,469,162	$3,469,162	$3,879,176	$3,876,467	$407,305
Riverboat Gaming Enforcement Fund	$1,733,239	$1,932,743	$1,932,743	$2,229,586	$2,225,215	$292,472
Pari-mutuel Live Racing Facility Gaming Control F	$602,933	$644,658	$644,658	$775,254	$772,623	$127,965
Sports Wagering Enforcement Fund	$134,088	$158,366	$158,366	$311,368	$410,581	$252,215
Medical Assistance Programs Fraud Detection Fu	$0	$1,400,000	$1,400,000	$1,513,460	$3,760,990	$2,360,990
Department of Justice Legal Support Fund	$5,549,895	$10,072,214	$11,024,982	$10,249,636	$20,000,000	$8,975,018
Tobacco Control Special Fund	$15,000	$15,000	$15,000	$15,000	$15,000	$0
Department of Justice Debt Collection Fund	$3,236,131	$6,049,809	$6,049,809	$7,176,103	$7,170,917	$1,121,108
Tobacco Settlement Enforcement Fund	$400,000	$400,000	$400,000	$401,118	$400,000	$0
DOJ Occupational Licensing Review Prog Fund	$232,940	$532,593	$532,593	$521,414	$520,263	($12,330)
Criminal Justice and First Responder Fund	$1,163,470	$12,000,000	$13,875,000	$12,000,000	$16,000,000	$2,125,000
Criminal Justice Technology Innovation Fund	$0	$0	$0	$0	$3,000,000	$3,000,000
Louisiana Fund	$523,060	$2,171,155	$2,171,155	$2,230,141	$2,176,505	$5,350
Total:	**$16,919,647**	**$38,845,700**	**$41,673,468**	**$41,302,256**	**$60,328,561**	**$18,655,093**

1411 - Administrative

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Department of Justice Legal Support Fund	$771,741	$1,409,885	$1,409,885	$1,452,116	$6,429,885	$5,020,000
Department of Justice Debt Collection Fund	$2,382,493	$3,628,592	$3,628,592	$3,974,402	$3,969,678	$341,086
Total:	**$3,154,234**	**$5,038,477**	**$5,038,477**	**$5,426,518**	**$10,399,563**	**$5,361,086**

1412 - Civil Law

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$6,493,429	$11,384,284	$12,437,407	$11,555,645	$11,425,252	($1,012,155)
Total:	**$6,493,429**	**$11,384,284**	**$12,437,407**	**$11,555,645**	**$11,425,252**	**($1,012,155)**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Department of Justice Legal Support Fund	$3,994,971	$7,089,198	$8,041,966	$7,214,251	$7,057,198	($984,768)
Tobacco Control Special Fund	$15,000	$15,000	$15,000	$15,000	$15,000	$0
Department of Justice Debt Collection Fund	$853,639	$724,280	$724,280	$1,233,223	$1,233,185	$508,905
Tobacco Settlement Enforcement Fund	$400,000	$400,000	$400,000	$401,118	$400,000	$0
DOJ Occupational Licensing Review Prog Fund	$232,940	$532,593	$532,593	$521,414	$520,263	($12,330)
Louisiana Fund	$523,060	$2,171,155	$2,171,155	$2,230,141	$2,176,505	$5,350
Total:	**$6,019,609**	**$10,932,226**	**$11,884,994**	**$11,615,147**	**$11,402,151**	**($482,843)**

1413 - Criminal Law and Medicaid Fraud

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$2,253,145	$2,410,035	$2,798,799	$2,277,070	$9,927	($2,788,872)
Insurance Fraud Investigation Dedicated Fund A	$622,951	$947,771	$947,771	$945,792	$941,371	($6,400)
Sex Offender Registry Technology Dedicated Fu	$619,210	$948,489	$948,489	$872,229	$948,489	$0
Total:	**$3,495,306**	**$4,306,295**	**$4,695,059**	**$4,095,091**	**$1,899,787**	**($2,795,272)**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fu	$0	$1,400,000	$1,400,000	$1,513,460	$3,760,990	$2,360,990
Department of Justice Legal Support Fund	$783,183	$1,573,131	$1,573,131	$1,583,269	$6,512,917	$4,939,786
Department of Justice Debt Collection Fund	$0	$1,696,937	$1,696,937	$1,968,478	$1,968,054	$271,117
Criminal Justice and First Responder Fund	$1,163,470	$12,000,000	$13,875,000	$12,000,000	$16,000,000	$2,125,000
Criminal Justice Technology Innovation Fund	$0	$0	$0	$0	$3,000,000	$3,000,000
Total:	**$1,946,653**	**$16,670,068**	**$18,545,068**	**$17,065,207**	**$31,241,961**	**$12,696,893**

1414 - Risk Litigation

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY24 - 25	Enacted FY -	Total Enacted Adjustment FY -
Total:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

1415 - Gaming

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Fees & Self-generated Revenues	$88,875	$115,727	$115,727	$115,727	$115,727	$0
Total:	**$88,875**	**$115,727**	**$115,727**	**$115,727**	**$115,727**	**$0**

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Video Draw Poker Device Fund	$3,328,892	$3,469,162	$3,469,162	$3,879,176	$3,876,467	$407,305
Riverboat Gaming Enforcement Fund	$1,733,239	$1,932,743	$1,932,743	$2,229,586	$2,225,215	$292,472
Pari-mutuel Live Racing Facility Gaming Control F	$602,933	$644,658	$644,658	$775,254	$772,623	$127,965
Sports Wagering Enforcement Fund	$134,088	$158,366	$158,366	$311,368	$410,581	$252,215
Total:	**$5,799,151**	**$6,204,929**	**$6,204,929**	**$7,195,384**	**$7,284,886**	**$1,079,957**