

# STATE OF LOUISIANA

## Means of Finance Summary

### Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,417,092	\$20,889,910	\$21,342,949	\$24,190,997	\$22,927,779	\$1,584,830	7.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,881,322	\$24,808,905	\$24,808,905	\$26,642,057	\$25,989,244	\$1,180,339	4.76%
FEES & SELF-GENERATED	\$9,054,279	\$15,719,616	\$16,199,751	\$15,939,861	\$15,806,306	(\$393,445)	(2.43%)
STATUTORY DEDICATIONS	\$16,049,260	\$41,161,513	\$41,431,605	\$37,821,837	\$38,845,700	(\$2,585,905)	(6.24%)
FEDERAL FUNDS	\$7,305,220	\$9,210,759	\$9,352,138	\$9,439,428	\$9,409,641	\$57,503	0.61%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,707,173</b>	<b>\$111,790,703</b>	<b>\$113,135,348</b>	<b>\$114,034,180</b>	<b>\$112,978,670</b>	<b>(\$156,678)</b>	<b>(0.14%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	521	534	534	539	539	5	0.94%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>521</b>	<b>534</b>	<b>534</b>	<b>539</b>	<b>539</b>	<b>5</b>	<b>0.94%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>568</b>	<b>581</b>	<b>581</b>	<b>586</b>	<b>586</b>	<b>5</b>	<b>1%</b>

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

**141 - Office of the Attorney General**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$18,417,092	\$20,889,910	\$21,342,949	\$24,190,997	\$22,927,779	\$1,584,830	7.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$21,881,322	\$24,808,905	\$24,808,905	\$26,642,057	\$25,989,244	\$1,180,339	4.76%
FEES & SELF-GENERATED	\$9,054,279	\$15,719,616	\$16,199,751	\$15,939,861	\$15,806,306	(\$393,445)	(2.43%)
STATUTORY DEDICATIONS	\$16,049,260	\$41,161,513	\$41,431,605	\$37,821,837	\$38,845,700	(\$2,585,905)	(6.24%)
FEDERAL FUNDS	\$7,305,220	\$9,210,759	\$9,352,138	\$9,439,428	\$9,409,641	\$57,503	0.61%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$72,707,173</b>	<b>\$111,790,703</b>	<b>\$113,135,348</b>	<b>\$114,034,180</b>	<b>\$112,978,670</b>	<b>(\$156,678)</b>	<b>(0.14%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	521	534	534	539	539	5	0.94%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>521</b>	<b>534</b>	<b>534</b>	<b>539</b>	<b>539</b>	<b>5</b>	<b>0.94%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>568</b>	<b>581</b>	<b>581</b>	<b>586</b>	<b>586</b>	<b>5</b>	<b>1%</b>

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

**1411 - Administrative**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,983,384	\$2,731,438	\$2,927,460	\$2,846,728	\$2,795,364	(\$132,096)	(4.51%)
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	\$2,845,383	\$4,865,232	\$4,865,232	\$5,059,529	\$5,038,477	\$173,245	3.56%
FEDERAL FUNDS	\$960,140	\$776,063	\$776,063	\$832,046	\$832,046	\$55,983	7.21%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,788,907</b>	<b>\$8,372,733</b>	<b>\$8,568,755</b>	<b>\$8,738,303</b>	<b>\$8,665,887</b>	<b>\$97,132</b>	<b>1.13%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	63	63	63	63	63	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>0%</b>

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

**1412 - Civil Law**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,869,957	\$9,627,365	\$9,627,365	\$11,207,755	\$10,779,497	\$1,152,132	11.97%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,331,732	\$2,152,464	\$2,152,464	\$2,172,909	\$2,152,464	\$0	0%
FEES & SELF-GENERATED	\$5,610,043	\$11,403,559	\$11,698,685	\$11,506,292	\$11,384,284	(\$314,401)	(2.69%)
STATUTORY DEDICATIONS	\$6,517,991	\$10,730,818	\$11,000,910	\$11,098,044	\$10,932,226	(\$68,684)	(0.62%)
FEDERAL FUNDS	\$0	\$627,357	\$627,357	\$629,081	\$627,357	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,329,723</b>	<b>\$34,541,563</b>	<b>\$35,106,781</b>	<b>\$36,614,081</b>	<b>\$35,875,828</b>	<b>\$769,047</b>	<b>2.19%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	80	80	80	82	82	2	2.50%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>82</b>	<b>82</b>	<b>2</b>	<b>2.50%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>115</b>	<b>115</b>	<b>2</b>	<b>2%</b>

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

**1413 - Criminal Law and Medicaid Fraud**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$8,563,752	\$8,531,107	\$8,788,124	\$10,136,514	\$9,352,918	\$564,794	6.43%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$558,157	\$888,046	\$888,046	\$893,061	\$888,046	\$0	0%
FEES & SELF-GENERATED	\$3,355,361	\$4,200,330	\$4,385,339	\$4,317,842	\$4,306,295	(\$79,044)	(1.80%)
STATUTORY DEDICATIONS	\$218,949	\$18,224,101	\$18,224,101	\$15,342,517	\$16,670,068	(\$1,554,033)	(8.53%)
FEDERAL FUNDS	\$6,345,080	\$7,807,339	\$7,948,718	\$7,978,301	\$7,950,238	\$1,520	0.02%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,041,298</b>	<b>\$39,650,923</b>	<b>\$40,234,328</b>	<b>\$38,668,235</b>	<b>\$39,167,565</b>	<b>(\$1,066,763)</b>	<b>(2.65%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	152	165	165	168	168	3	1.82%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>152</b>	<b>165</b>	<b>165</b>	<b>168</b>	<b>168</b>	<b>3</b>	<b>1.82%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>154</b>	<b>167</b>	<b>167</b>	<b>170</b>	<b>170</b>	<b>3</b>	<b>2%</b>

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

**1414 - Risk Litigation**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$19,631,133	\$21,401,647	\$21,401,647	\$23,207,505	\$22,581,986	\$1,180,339	5.52%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$19,631,133</b>	<b>\$21,401,647</b>	<b>\$21,401,647</b>	<b>\$23,207,505</b>	<b>\$22,581,986</b>	<b>\$1,180,339</b>	<b>5.52%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	172	172	172	172	172	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>0</b>	<b>0%</b>

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

**1415 - Gaming**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$360,300	\$366,748	\$366,748	\$368,582	\$366,748	\$0	0%
FEES & SELF-GENERATED	\$88,875	\$115,727	\$115,727	\$115,727	\$115,727	\$0	0%
STATUTORY DEDICATIONS	\$6,466,938	\$7,341,362	\$7,341,362	\$6,321,747	\$6,204,929	(\$1,136,433)	(15.48%)
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$6,916,113</b>	<b>\$7,823,837</b>	<b>\$7,823,837</b>	<b>\$6,806,056</b>	<b>\$6,687,404</b>	<b>(\$1,136,433)</b>	<b>(14.53%)</b>
Classified	0	0	0	0	0	0	0%
Unclassified	54	54	54	54	54	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,342,949	\$24,808,905	\$16,199,751	\$41,431,605	\$9,352,138	\$113,135,348	534	Existing Operating Budget
\$1,584,830	\$1,180,339	(\$492,017)	(\$1,285,083)	(\$238,216)	\$749,853	0	Statewide Adjustments
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Other Adjustments
\$0	\$0	\$98,572	\$1,699,178	\$295,719	\$2,093,469	5	Workload Adjustments
\$22,927,779	\$25,989,244	\$15,806,306	\$38,845,700	\$9,409,641	\$112,978,670	539	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$157,500	\$179,473	\$815,106	\$366,220	\$1,518,299	0	Acquisitions & Major Repairs
(\$1,222,828)	(\$599,233)	\$0	(\$108,817)	\$0	(\$1,930,878)	0	Attrition Adjustment
\$6,365	\$0	\$0	\$0	\$0	\$6,365	0	Capitol Park Security
\$0	\$0	\$1,350	\$0	\$0	\$1,350	0	Capitol Police
\$81,674	\$53,953	\$0	\$14,812	\$11,602	\$162,041	0	Group Insurance Rate Adjustment for Active Employees
\$17,654	\$18,988	\$0	\$8,872	\$6,201	\$51,715	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,650	\$0	\$0	\$1,650	0	Legislative Auditor Fees
\$0	\$0	\$0	\$57,991	\$0	\$57,991	0	Maintenance in State-Owned Buildings
(\$89,474)	(\$140,975)	(\$178,290)	(\$745,091)	(\$519,040)	(\$1,672,870)	0	Non-Recurring Acquisitions & Major Repairs
(\$453,039)	\$0	(\$480,135)	(\$270,092)	(\$141,379)	(\$1,344,645)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$5,746)	\$0	(\$5,746)	0	Office of State Procurement
\$0	\$0	(\$20,168)	\$0	\$0	(\$20,168)	0	Office of Technology Services (OTS)
\$697,608	\$461,493	\$0	(\$397,832)	\$0	\$761,269	0	Related Benefits Base Adjustment
\$0	(\$66,793)	\$0	\$0	\$0	(\$66,793)	0	Rent in State-Owned Buildings
(\$361,555)	(\$216,523)	\$0	(\$52,488)	\$0	(\$630,566)	0	Retirement Rate Adjustment
\$28,030	\$17,807	\$7,658	\$6,789	\$0	\$60,284	0	Risk Management
\$2,880,395	\$1,494,122	\$0	(\$608,587)	\$38,180	\$3,804,110	0	Salary Base Adjustment
\$0	\$0	(\$3,555)	\$0	\$0	(\$3,555)	0	UPS Fees
\$1,584,830	\$1,180,339	(\$492,017)	(\$1,285,083)	(\$238,216)	\$749,853	0	Total

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

**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	Reduces Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop Nola Project. There is \$12 million remaining in the fund for one-time expenses for the Troop Nola Project and the Criminal Division.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>0</b>	<b>Total</b>

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

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	Increase in Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund for two (2) authorized positions to meet the needs of the Occupational Licensing Review program. The program provides active state supervision for occupational rulemaking and disciplinary actions of occupational licensing boards to ensure boards and board members avoid liability under federal antitrust laws.
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	Increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and adds three (3) authorized positions to the Louisiana Medicaid Fraud Control Unit (LMFCU), which will allow the LMFCU to further investigate, prosecute and seek civil remedies against individuals and entities that defraud the Medicaid Program.
<b>\$0</b>	<b>\$0</b>	<b>\$98,572</b>	<b>\$1,699,178</b>	<b>\$295,719</b>	<b>\$2,093,469</b>	<b>5</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Agency

### Executive Budget

## 141 - Office of the Attorney General

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,342,949	\$24,808,905	\$16,199,751	\$41,431,605	\$9,352,138	\$113,135,348	534	Existing Operating Budget as of 12/01/2024
\$1,584,830	\$1,180,339	(\$492,017)	(\$1,285,083)	(\$238,216)	\$749,853	0	Statewide Adjustments
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Other Adjustments
\$0	\$0	\$98,572	\$1,699,178	\$295,719	\$2,093,469	5	Workload Adjustments
<b>\$22,927,779</b>	<b>\$25,989,244</b>	<b>\$15,806,306</b>	<b>\$38,845,700</b>	<b>\$9,409,641</b>	<b>\$112,978,670</b>	<b>539</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$157,500	\$179,473	\$815,106	\$366,220	\$1,518,299	0	Acquisitions & Major Repairs
(\$1,222,828)	(\$599,233)	\$0	(\$108,817)	\$0	(\$1,930,878)	0	Attrition Adjustment
\$6,365	\$0	\$0	\$0	\$0	\$6,365	0	Capitol Park Security
\$0	\$0	\$1,350	\$0	\$0	\$1,350	0	Capitol Police
\$81,674	\$53,953	\$0	\$14,812	\$11,602	\$162,041	0	Group Insurance Rate Adjustment for Active Employees
\$17,654	\$18,988	\$0	\$8,872	\$6,201	\$51,715	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,650	\$0	\$0	\$1,650	0	Legislative Auditor Fees
\$0	\$0	\$0	\$57,991	\$0	\$57,991	0	Maintenance in State-Owned Buildings
(\$89,474)	(\$140,975)	(\$178,290)	(\$745,091)	(\$519,040)	(\$1,672,870)	0	Non-Recurring Acquisitions & Major Repairs
(\$453,039)	\$0	(\$480,135)	(\$270,092)	(\$141,379)	(\$1,344,645)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$5,746)	\$0	(\$5,746)	0	Office of State Procurement
\$0	\$0	(\$20,168)	\$0	\$0	(\$20,168)	0	Office of Technology Services (OTS)
\$697,608	\$461,493	\$0	(\$397,832)	\$0	\$761,269	0	Related Benefits Base Adjustment
\$0	(\$66,793)	\$0	\$0	\$0	(\$66,793)	0	Rent in State-Owned Buildings
(\$361,555)	(\$216,523)	\$0	(\$52,488)	\$0	(\$630,566)	0	Retirement Rate Adjustment
\$28,030	\$17,807	\$7,658	\$6,789	\$0	\$60,284	0	Risk Management
\$2,880,395	\$1,494,122	\$0	(\$608,587)	\$38,180	\$3,804,110	0	Salary Base Adjustment
\$0	\$0	(\$3,555)	\$0	\$0	(\$3,555)	0	UPS Fees
<b>\$1,584,830</b>	<b>\$1,180,339</b>	<b>(\$492,017)</b>	<b>(\$1,285,083)</b>	<b>(\$238,216)</b>	<b>\$749,853</b>	<b>0</b>	<b>Total</b>

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

**141 - Office of the Attorney General**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Reduces Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop Nola Project. There is \$12 million remaining in the fund for one-time expenses for the Troop Nola Project and the Criminal Division.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	Increase in Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund for two (2) authorized positions to meet the needs of the Occupational Licensing Review program. The program provides active state supervision for occupational rulemaking and disciplinary actions of occupational licensing boards to ensure boards and board members avoid liability under federal antitrust laws.
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	Increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and adds three (3) authorized positions to the Louisiana Medicaid Fraud Control Unit (LMFCU), which will allow the LMFCU to further investigate, prosecute and seek civil remedies against individuals and entities that defraud the Medicaid Program.
<b>\$0</b>	<b>\$0</b>	<b>\$98,572</b>	<b>\$1,699,178</b>	<b>\$295,719</b>	<b>\$2,093,469</b>	<b>5</b>	<b>Total</b>

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

**1411 - Administrative**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,927,460	\$0	\$0	\$4,865,232	\$776,063	\$8,568,755	63	Existing Operating Budget as of 12/01/2024
(\$132,096)	\$0	\$0	\$173,245	\$55,983	\$97,132	0	Statewide Adjustments
<b>\$2,795,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,038,477</b>	<b>\$832,046</b>	<b>\$8,665,887</b>	<b>63</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$234,000	\$0	\$234,000	0	Acquisitions & Major Repairs
(\$48,854)	\$0	\$0	\$0	\$0	(\$48,854)	0	Attrition Adjustment
\$6,365	\$0	\$0	\$0	\$0	\$6,365	0	Capitol Park Security
\$0	\$0	\$0	\$0	\$11,602	\$11,602	0	Group Insurance Rate Adjustment for Active Employees
\$2,712	\$0	\$0	\$0	\$6,201	\$8,913	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$57,991	\$0	\$57,991	0	Maintenance in State-Owned Buildings
\$0	\$0	\$0	(\$113,000)	\$0	(\$113,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$196,022)	\$0	\$0	\$0	\$0	(\$196,022)	0	Non-recurring Carryforwards
\$0	\$0	\$0	(\$5,746)	\$0	(\$5,746)	0	Office of State Procurement
(\$51,509)	\$0	\$0	\$0	\$0	(\$51,509)	0	Related Benefits Base Adjustment
(\$54,750)	\$0	\$0	\$0	\$0	(\$54,750)	0	Retirement Rate Adjustment
\$19,527	\$0	\$0	\$0	\$0	\$19,527	0	Risk Management
\$190,435	\$0	\$0	\$0	\$38,180	\$228,615	0	Salary Base Adjustment
<b>(\$132,096)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,245</b>	<b>\$55,983</b>	<b>\$97,132</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1412 - Civil Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$9,627,365	\$2,152,464	\$11,698,685	\$11,000,910	\$627,357	\$35,106,781	80	Existing Operating Budget as of 12/01/2024
\$1,152,132	\$0	(\$314,401)	(\$367,862)	\$0	\$469,869	0	Statewide Adjustments
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	Workload Adjustments
<b>\$10,779,497</b>	<b>\$2,152,464</b>	<b>\$11,384,284</b>	<b>\$10,932,226</b>	<b>\$627,357</b>	<b>\$35,875,828</b>	<b>82</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$51,000	\$84,985	\$0	\$135,985	0	Acquisitions & Major Repairs
(\$404,200)	\$0	\$0	\$0	\$0	(\$404,200)	0	Attrition Adjustment
\$0	\$0	\$1,350	\$0	\$0	\$1,350	0	Capitol Police
\$33,608	\$0	\$0	\$0	\$0	\$33,608	0	Group Insurance Rate Adjustment for Active Employees
\$9,904	\$0	\$0	\$0	\$0	\$9,904	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$1,650	\$0	\$0	\$1,650	0	Legislative Auditor Fees
\$0	\$0	(\$57,210)	(\$182,755)	\$0	(\$239,965)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$295,126)	(\$270,092)	\$0	(\$565,218)	0	Non-recurring Carryforwards
\$0	\$0	(\$20,168)	\$0	\$0	(\$20,168)	0	Office of Technology Services (OTS)
\$346,983	\$0	\$0	\$0	\$0	\$346,983	0	Related Benefits Base Adjustment
(\$139,441)	\$0	\$0	\$0	\$0	(\$139,441)	0	Retirement Rate Adjustment
\$2,788	\$0	\$7,658	\$0	\$0	\$10,446	0	Risk Management
\$1,302,490	\$0	\$0	\$0	\$0	\$1,302,490	0	Salary Base Adjustment
\$0	\$0	(\$3,555)	\$0	\$0	(\$3,555)	0	UPS Fees
<b>\$1,152,132</b>	<b>\$0</b>	<b>(\$314,401)</b>	<b>(\$367,862)</b>	<b>\$0</b>	<b>\$469,869</b>	<b>0</b>	<b>Total</b>

## Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund for two (2) authorized positions to meet the needs of the Occupational Licensing Review program. The program provides active state supervision for occupational rulemaking and disciplinary actions of occupational licensing boards to ensure boards and board members avoid liability under federal antitrust laws.
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,178</b>	<b>\$0</b>	<b>\$299,178</b>	<b>2</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program

### Executive Budget

## 1413 - Criminal Law and Medicaid Fraud

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$8,788,124	\$888,046	\$4,385,339	\$18,224,101	\$7,948,718	\$40,234,328	165	Existing Operating Budget as of 12/01/2024
\$564,794	\$0	(\$177,616)	\$45,967	(\$294,199)	\$138,946	0	Statewide Adjustments
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Other Adjustments
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	Workload Adjustments
<b>\$9,352,918</b>	<b>\$888,046</b>	<b>\$4,306,295</b>	<b>\$16,670,068</b>	<b>\$7,950,238</b>	<b>\$39,167,565</b>	<b>168</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$128,473	\$461,027	\$366,220	\$955,720	0	Acquisitions & Major Repairs
(\$769,774)	\$0	\$0	\$0	\$0	(\$769,774)	0	Attrition Adjustment
\$48,066	\$0	\$0	\$0	\$0	\$48,066	0	Group Insurance Rate Adjustment for Active Employees
\$5,038	\$0	\$0	\$0	\$0	\$5,038	0	Group Insurance Rate Adjustment for Retirees
(\$89,474)	\$0	(\$121,080)	(\$415,060)	(\$519,040)	(\$1,144,654)	0	Non-Recurring Acquisitions & Major Repairs
(\$257,017)	\$0	(\$185,009)	\$0	(\$141,379)	(\$583,405)	0	Non-recurring Carryforwards
\$402,134	\$0	\$0	\$0	\$0	\$402,134	0	Related Benefits Base Adjustment
(\$167,364)	\$0	\$0	\$0	\$0	(\$167,364)	0	Retirement Rate Adjustment
\$5,715	\$0	\$0	\$0	\$0	\$5,715	0	Risk Management
\$1,387,470	\$0	\$0	\$0	\$0	\$1,387,470	0	Salary Base Adjustment
<b>\$564,794</b>	<b>\$0</b>	<b>(\$177,616)</b>	<b>\$45,967</b>	<b>(\$294,199)</b>	<b>\$138,946</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	Reduces Statutory Dedications out of the Criminal Justice and First Responder Fund for one-time expenses related to the Troop Nola Project. There is \$12 million remaining in the fund for one-time expenses for the Troop Nola Project and the Criminal Division.
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>\$0</b>	<b>(\$3,000,000)</b>	<b>0</b>	<b>Total</b>

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

**1413 - Criminal Law and Medicaid Fraud**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund and adds three (3) authorized positions to the Louisiana Medicaid Fraud Control Unit (LMFCU), which will allow the LMFCU to further investigate, prosecute and seek civil remedies against individuals and entities that defraud the Medicaid Program.
\$0	\$0	\$98,572	\$1,400,000	\$295,719	\$1,794,291	3	
<b>\$0</b>	<b>\$0</b>	<b>\$98,572</b>	<b>\$1,400,000</b>	<b>\$295,719</b>	<b>\$1,794,291</b>	<b>3</b>	<b>Total</b>

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

**1414 - Risk Litigation**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$21,401,647	\$0	\$0	\$0	\$21,401,647	172	Existing Operating Budget as of 12/01/2024
\$0	\$1,180,339	\$0	\$0	\$0	\$1,180,339	0	Statewide Adjustments
<b>\$0</b>	<b>\$22,581,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,581,986</b>	<b>172</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$157,500	\$0	\$0	\$0	\$157,500	0	Acquisitions & Major Repairs
\$0	(\$599,233)	\$0	\$0	\$0	(\$599,233)	0	Attrition Adjustment
\$0	\$53,953	\$0	\$0	\$0	\$53,953	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$18,988	\$0	\$0	\$0	\$18,988	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$140,975)	\$0	\$0	\$0	(\$140,975)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$461,493	\$0	\$0	\$0	\$461,493	0	Related Benefits Base Adjustment
\$0	(\$66,793)	\$0	\$0	\$0	(\$66,793)	0	Rent in State-Owned Buildings
\$0	(\$216,523)	\$0	\$0	\$0	(\$216,523)	0	Retirement Rate Adjustment
\$0	\$17,807	\$0	\$0	\$0	\$17,807	0	Risk Management
\$0	\$1,494,122	\$0	\$0	\$0	\$1,494,122	0	Salary Base Adjustment
<b>\$0</b>	<b>\$1,180,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,180,339</b>	<b>0</b>	<b>Total</b>

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

**1415 - Gaming**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$366,748	\$115,727	\$7,341,362	\$0	\$7,823,837	54	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$0	(\$1,136,433)	\$0	(\$1,136,433)	0	Statewide Adjustments
<b>\$0</b>	<b>\$366,748</b>	<b>\$115,727</b>	<b>\$6,204,929</b>	<b>\$0</b>	<b>\$6,687,404</b>	<b>54</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$35,094	\$0	\$35,094	0	Acquisitions & Major Repairs
\$0	\$0	\$0	(\$108,817)	\$0	(\$108,817)	0	Attrition Adjustment
\$0	\$0	\$0	\$14,812	\$0	\$14,812	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$8,872	\$0	\$8,872	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	(\$34,276)	\$0	(\$34,276)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$0	(\$397,832)	\$0	(\$397,832)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	(\$52,488)	\$0	(\$52,488)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$6,789	\$0	\$6,789	0	Risk Management
\$0	\$0	\$0	(\$608,587)	\$0	(\$608,587)	0	Salary Base Adjustment
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,136,433)</b>	<b>\$0</b>	<b>(\$1,136,433)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$34,025,435	\$39,519,798	\$39,519,798	\$43,733,908	\$42,406,533	\$2,886,735
Other Compensation	\$2,106,131	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$19,618,755	\$20,736,327	\$20,736,327	\$21,269,180	\$20,665,677	(\$70,650)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,750,321</b>	<b>\$63,212,814</b>	<b>\$63,212,814</b>	<b>\$67,959,777</b>	<b>\$66,028,899</b>	<b>\$2,816,085</b>
Travel	\$600,998	\$1,064,215	\$1,104,215	\$1,135,343	\$1,111,715	\$7,500
Operating Services	\$4,326,555	\$4,669,804	\$4,669,804	\$4,819,738	\$5,119,804	\$450,000
Supplies	\$505,155	\$885,965	\$935,965	\$960,993	\$940,965	\$5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,432,707</b>	<b>\$6,619,984</b>	<b>\$6,709,984</b>	<b>\$6,916,074</b>	<b>\$7,172,484</b>	<b>\$462,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,704,519</b>	<b>\$13,939,279</b>	<b>\$17,382,536</b>	<b>\$14,224,153</b>	<b>\$13,863,279</b>	<b>(\$3,519,257)</b>
Other Charges	\$1,126,028	\$21,146,836	\$18,295,341	\$18,106,836	\$19,106,836	\$811,495
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,426,929	\$5,148,920	\$5,224,920	\$5,276,466	\$5,256,298	\$31,378
<b>TOTAL OTHER CHARGES</b>	<b>\$5,552,956</b>	<b>\$26,295,756</b>	<b>\$23,520,261</b>	<b>\$23,383,302</b>	<b>\$24,363,134</b>	<b>\$842,873</b>
Acquisitions	\$1,266,668	\$1,722,870	\$2,309,753	\$1,550,874	\$1,550,874	(\$758,879)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,266,668</b>	<b>\$1,722,870</b>	<b>\$2,309,753</b>	<b>\$1,550,874</b>	<b>\$1,550,874</b>	<b>(\$758,879)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,707,173</b>	<b>\$111,790,703</b>	<b>\$113,135,348</b>	<b>\$114,034,180</b>	<b>\$112,978,670</b>	<b>(\$156,678)</b>
Classified	0	0	0	0	0	0
Unclassified	521	534	534	539	539	5
<b>AUTHORIZED T.O. POSITIONS</b>	<b>521</b>	<b>534</b>	<b>534</b>	<b>539</b>	<b>539</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>
<b>POSITIONS</b>	<b>568</b>	<b>581</b>	<b>581</b>	<b>586</b>	<b>586</b>	<b>5</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 141 - Office of the Attorney General

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$34,025,435	\$39,519,798	\$39,519,798	\$43,733,908	\$42,406,533	\$2,886,735
Other Compensation	\$2,106,131	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$19,618,755	\$20,736,327	\$20,736,327	\$21,269,180	\$20,665,677	(\$70,650)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,750,321</b>	<b>\$63,212,814</b>	<b>\$63,212,814</b>	<b>\$67,959,777</b>	<b>\$66,028,899</b>	<b>\$2,816,085</b>
Travel	\$600,998	\$1,064,215	\$1,104,215	\$1,135,343	\$1,111,715	\$7,500
Operating Services	\$4,326,555	\$4,669,804	\$4,669,804	\$4,819,738	\$5,119,804	\$450,000
Supplies	\$505,155	\$885,965	\$935,965	\$960,993	\$940,965	\$5,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$5,432,707</b>	<b>\$6,619,984</b>	<b>\$6,709,984</b>	<b>\$6,916,074</b>	<b>\$7,172,484</b>	<b>\$462,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,704,519</b>	<b>\$13,939,279</b>	<b>\$17,382,536</b>	<b>\$14,224,153</b>	<b>\$13,863,279</b>	<b>(\$3,519,257)</b>
Other Charges	\$1,126,028	\$21,146,836	\$18,295,341	\$18,106,836	\$19,106,836	\$811,495
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,426,929	\$5,148,920	\$5,224,920	\$5,276,466	\$5,256,298	\$31,378
<b>TOTAL OTHER CHARGES</b>	<b>\$5,552,956</b>	<b>\$26,295,756</b>	<b>\$23,520,261</b>	<b>\$23,383,302</b>	<b>\$24,363,134</b>	<b>\$842,873</b>
Acquisitions	\$1,266,668	\$1,722,870	\$2,309,753	\$1,550,874	\$1,550,874	(\$758,879)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,266,668</b>	<b>\$1,722,870</b>	<b>\$2,309,753</b>	<b>\$1,550,874</b>	<b>\$1,550,874</b>	<b>(\$758,879)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$72,707,173</b>	<b>\$111,790,703</b>	<b>\$113,135,348</b>	<b>\$114,034,180</b>	<b>\$112,978,670</b>	<b>(\$156,678)</b>
Classified	0	0	0	0	0	0
Unclassified	521	534	534	539	539	5
<b>AUTHORIZED T.O. POSITIONS</b>	<b>521</b>	<b>534</b>	<b>534</b>	<b>539</b>	<b>539</b>	<b>5</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>
<b>POSITIONS</b>	<b>568</b>	<b>581</b>	<b>581</b>	<b>586</b>	<b>586</b>	<b>5</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1411 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$2,941,032	\$3,097,124	\$3,097,124	\$3,325,739	\$3,292,482	\$195,358
Other Compensation	\$640,752	\$503,816	\$503,816	\$503,816	\$503,816	\$0
Related Benefits	\$2,062,307	\$1,884,418	\$1,884,418	\$1,798,674	\$1,783,077	(\$101,341)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,644,091</b>	<b>\$5,485,358</b>	<b>\$5,485,358</b>	<b>\$5,628,229</b>	<b>\$5,579,375</b>	<b>\$94,017</b>
Travel	\$120,537	\$110,205	\$110,205	\$112,563	\$110,205	\$0
Operating Services	\$643,314	\$756,009	\$756,009	\$772,188	\$756,009	\$0
Supplies	\$146,758	\$92,320	\$92,320	\$94,295	\$92,320	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$910,609</b>	<b>\$958,534</b>	<b>\$958,534</b>	<b>\$979,046</b>	<b>\$958,534</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,252</b>	<b>\$142,534</b>	<b>\$142,534</b>	<b>\$145,584</b>	<b>\$142,534</b>	<b>\$0</b>
Other Charges	\$9,931	\$119,707	\$119,707	\$119,707	\$119,707	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,081,203	\$1,553,600	\$1,553,600	\$1,631,737	\$1,631,737	\$78,137
<b>TOTAL OTHER CHARGES</b>	<b>\$1,091,134</b>	<b>\$1,673,307</b>	<b>\$1,673,307</b>	<b>\$1,751,444</b>	<b>\$1,751,444</b>	<b>\$78,137</b>
Acquisitions	\$139,821	\$113,000	\$309,022	\$234,000	\$234,000	(\$75,022)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$139,821</b>	<b>\$113,000</b>	<b>\$309,022</b>	<b>\$234,000</b>	<b>\$234,000</b>	<b>(\$75,022)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,788,907</b>	<b>\$8,372,733</b>	<b>\$8,568,755</b>	<b>\$8,738,303</b>	<b>\$8,665,887</b>	<b>\$97,132</b>
Classified	0	0	0	0	0	0
Unclassified	63	63	63	63	63	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POSITIONS</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1412 - Civil Law

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$7,447,819	\$8,066,013	\$8,066,013	\$9,548,503	\$9,267,448	\$1,201,435
Other Compensation	\$776,596	\$1,560,895	\$1,560,895	\$1,560,895	\$1,560,895	\$0
Related Benefits	\$4,183,705	\$4,119,283	\$4,119,283	\$4,451,485	\$4,328,340	\$209,057
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,408,120</b>	<b>\$13,746,191</b>	<b>\$13,746,191</b>	<b>\$15,560,883</b>	<b>\$15,156,683</b>	<b>\$1,410,492</b>
Travel	\$139,531	\$314,209	\$314,209	\$323,932	\$317,209	\$3,000
Operating Services	\$1,046,739	\$1,186,200	\$1,186,200	\$1,231,585	\$1,206,200	\$20,000
Supplies	\$42,474	\$182,922	\$182,922	\$188,836	\$184,922	\$2,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,228,745</b>	<b>\$1,683,331</b>	<b>\$1,683,331</b>	<b>\$1,744,353</b>	<b>\$1,708,331</b>	<b>\$25,000</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,345,290</b>	<b>\$12,984,244</b>	<b>\$13,503,501</b>	<b>\$13,262,107</b>	<b>\$12,984,244</b>	<b>(\$519,257)</b>
Other Charges	\$642,929	\$4,965,098	\$4,965,098	\$4,965,098	\$4,965,098	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$612,363	\$922,734	\$922,734	\$932,625	\$912,457	(\$10,277)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,255,292</b>	<b>\$5,887,832</b>	<b>\$5,887,832</b>	<b>\$5,897,723</b>	<b>\$5,877,555</b>	<b>(\$10,277)</b>
Acquisitions	\$92,276	\$239,965	\$285,926	\$149,015	\$149,015	(\$136,911)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$92,276</b>	<b>\$239,965</b>	<b>\$285,926</b>	<b>\$149,015</b>	<b>\$149,015</b>	<b>(\$136,911)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,329,723</b>	<b>\$34,541,563</b>	<b>\$35,106,781</b>	<b>\$36,614,081</b>	<b>\$35,875,828</b>	<b>\$769,047</b>
Classified	0	0	0	0	0	0
Unclassified	80	80	80	82	82	2
<b>AUTHORIZED T.O. POSITIONS</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>82</b>	<b>82</b>	<b>2</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>POSITIONS</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>115</b>	<b>115</b>	<b>2</b>

Line Item Expenditure Summary - Program

Executive Budget

1413 - Criminal Law and Medicaid Fraud

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$9,001,547	\$11,750,864	\$11,750,864	\$13,368,334	\$12,842,801	\$1,091,937
Other Compensation	\$488,381	\$575,990	\$575,990	\$575,990	\$575,990	\$0
Related Benefits	\$5,132,372	\$5,953,176	\$5,953,176	\$6,348,296	\$6,104,055	\$150,879
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,622,299</b>	<b>\$18,280,030</b>	<b>\$18,280,030</b>	<b>\$20,292,620</b>	<b>\$19,522,846</b>	<b>\$1,242,816</b>
Travel	\$190,984	\$522,042	\$522,042	\$537,714	\$526,542	\$4,500
Operating Services	\$1,321,549	\$1,502,662	\$1,502,662	\$1,564,818	\$1,932,662	\$430,000
Supplies	\$282,698	\$503,935	\$503,935	\$517,719	\$506,935	\$3,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,795,231</b>	<b>\$2,528,639</b>	<b>\$2,528,639</b>	<b>\$2,620,251</b>	<b>\$2,966,139</b>	<b>\$437,500</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$316,554</b>	<b>\$588,042</b>	<b>\$3,588,042</b>	<b>\$664,826</b>	<b>\$588,042</b>	<b>(\$3,000,000)</b>
Other Charges	\$455,194	\$15,930,749	\$13,119,254	\$12,930,749	\$13,930,749	\$811,495
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,165,731	\$1,178,809	\$1,178,809	\$1,184,524	\$1,184,524	\$5,715
<b>TOTAL OTHER CHARGES</b>	<b>\$1,620,925</b>	<b>\$17,109,558</b>	<b>\$14,298,063</b>	<b>\$14,115,273</b>	<b>\$15,115,273</b>	<b>\$817,210</b>
Acquisitions	\$686,288	\$1,144,654	\$1,539,554	\$975,265	\$975,265	(\$564,289)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$686,288</b>	<b>\$1,144,654</b>	<b>\$1,539,554</b>	<b>\$975,265</b>	<b>\$975,265</b>	<b>(\$564,289)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,041,298</b>	<b>\$39,650,923</b>	<b>\$40,234,328</b>	<b>\$38,668,235</b>	<b>\$39,167,565</b>	<b>(\$1,066,763)</b>
Classified	0	0	0	0	0	0
Unclassified	152	165	165	168	168	3
<b>AUTHORIZED T.O. POSITIONS</b>	<b>152</b>	<b>165</b>	<b>165</b>	<b>168</b>	<b>168</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>154</b>	<b>167</b>	<b>167</b>	<b>170</b>	<b>170</b>	<b>3</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1414 - Risk Litigation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$10,847,703	\$12,276,294	\$12,276,294	\$13,770,416	\$13,357,304	\$1,081,010
Other Compensation	\$83,615	\$137,280	\$137,280	\$137,280	\$137,280	\$0
Related Benefits	\$6,066,148	\$6,395,117	\$6,395,117	\$6,713,028	\$6,526,907	\$131,790
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,997,466</b>	<b>\$18,808,691</b>	<b>\$18,808,691</b>	<b>\$20,620,724</b>	<b>\$20,021,491</b>	<b>\$1,212,800</b>
Travel	\$59,017	\$58,336	\$98,336	\$100,440	\$98,336	\$0
Operating Services	\$1,054,446	\$1,014,744	\$1,014,744	\$1,036,460	\$1,014,744	\$0
Supplies	\$27,167	\$42,758	\$92,758	\$94,743	\$92,758	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,140,630</b>	<b>\$1,115,838</b>	<b>\$1,205,838</b>	<b>\$1,231,643</b>	<b>\$1,205,838</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$51</b>	<b>\$22,459</b>	<b>\$22,459</b>	<b>\$22,940</b>	<b>\$22,459</b>	<b>\$0</b>
Other Charges	\$8,919	\$112,282	\$72,282	\$72,282	\$72,282	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,152,059	\$1,151,402	\$1,151,402	\$1,102,416	\$1,102,416	(\$48,986)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,160,978</b>	<b>\$1,263,684</b>	<b>\$1,223,684</b>	<b>\$1,174,698</b>	<b>\$1,174,698</b>	<b>(\$48,986)</b>
Acquisitions	\$332,007	\$190,975	\$140,975	\$157,500	\$157,500	\$16,525
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$332,007</b>	<b>\$190,975</b>	<b>\$140,975</b>	<b>\$157,500</b>	<b>\$157,500</b>	<b>\$16,525</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,631,133</b>	<b>\$21,401,647</b>	<b>\$21,401,647</b>	<b>\$23,207,505</b>	<b>\$22,581,986</b>	<b>\$1,180,339</b>
Classified	0	0	0	0	0	0
Unclassified	172	172	172	172	172	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 1415 - Gaming

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$3,787,334	\$4,329,503	\$4,329,503	\$3,720,916	\$3,646,498	(\$683,005)
Other Compensation	\$116,788	\$178,708	\$178,708	\$178,708	\$178,708	\$0
Related Benefits	\$2,174,224	\$2,384,333	\$2,384,333	\$1,957,697	\$1,923,298	(\$461,035)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,078,345</b>	<b>\$6,892,544</b>	<b>\$6,892,544</b>	<b>\$5,857,321</b>	<b>\$5,748,504</b>	<b>(\$1,144,040)</b>
Travel	\$90,930	\$59,423	\$59,423	\$60,694	\$59,423	\$0
Operating Services	\$260,506	\$210,189	\$210,189	\$214,687	\$210,189	\$0
Supplies	\$6,057	\$64,030	\$64,030	\$65,400	\$64,030	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$357,493</b>	<b>\$333,642</b>	<b>\$333,642</b>	<b>\$340,781</b>	<b>\$333,642</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$39,373</b>	<b>\$202,000</b>	<b>\$126,000</b>	<b>\$128,696</b>	<b>\$126,000</b>	<b>\$0</b>
Other Charges	\$9,054	\$19,000	\$19,000	\$19,000	\$19,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,572	\$342,375	\$418,375	\$425,164	\$425,164	\$6,789
<b>TOTAL OTHER CHARGES</b>	<b>\$424,626</b>	<b>\$361,375</b>	<b>\$437,375</b>	<b>\$444,164</b>	<b>\$444,164</b>	<b>\$6,789</b>
Acquisitions	\$16,276	\$34,276	\$34,276	\$35,094	\$35,094	\$818
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,276</b>	<b>\$34,276</b>	<b>\$34,276</b>	<b>\$35,094</b>	<b>\$35,094</b>	<b>\$818</b>
<b>TOTAL EXPENDITURES</b>	<b>\$6,916,113</b>	<b>\$7,823,837</b>	<b>\$7,823,837</b>	<b>\$6,806,056</b>	<b>\$6,687,404</b>	<b>(\$1,136,433)</b>
Classified	0	0	0	0	0	0
Unclassified	54	54	54	54	54	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>POSITIONS</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,932,346	\$13,823,356	\$14,303,491	\$14,038,009	\$13,910,046	(\$393,445)
Insurance Fraud Investigation Dedicated Fund Account	\$586,635	\$947,771	\$947,771	\$951,223	\$947,771	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$535,298	\$948,489	\$948,489	\$950,629	\$948,489	\$0
Total:	\$9,054,279	\$15,719,616	\$16,199,751	\$15,939,861	\$15,806,306	(\$393,445)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Video Draw Poker Device Fund	\$3,716,179	\$3,987,431	\$3,987,431	\$3,520,245	\$3,469,162	(\$518,269)
Riverboat Gaming Enforcement Fund	\$2,088,715	\$2,200,152	\$2,200,152	\$1,963,360	\$1,932,743	(\$267,409)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$532,694	\$823,806	\$823,806	\$663,036	\$644,658	(\$179,148)
Sports Wagering Local Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Sports Wagering Enforcement Fund	\$129,350	\$329,973	\$329,973	\$175,106	\$158,366	(\$171,607)
Medical Assistance Programs Fraud Detection Fund	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Department of Justice Legal Support Fund	\$4,940,847	\$10,117,984	\$10,388,076	\$10,220,155	\$10,072,214	(\$315,862)
Tobacco Control Special Fund	\$11,185	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fund	\$3,286,818	\$5,882,597	\$5,882,597	\$6,053,860	\$6,049,809	\$167,212
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,873	\$400,000	\$0
DOJ Occupational Licensing Review Prog Fund	\$181,293	\$233,415	\$233,415	\$532,956	\$532,593	\$299,178

Statutory Dedication and Fund Account Summary

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Criminal Justice and First Responder Fund	\$0	\$15,000,000	\$15,000,000	\$12,064,200	\$12,000,000	(\$3,000,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$762,179	\$2,171,155	\$2,171,155	\$2,213,046	\$2,171,155	\$0
<b>Total:</b>	<b>\$16,049,260</b>	<b>\$41,161,513</b>	<b>\$41,431,605</b>	<b>\$37,821,837</b>	<b>\$38,845,700</b>	<b>(\$2,585,905)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

141 - Office of the Attorney General

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$7,932,346	\$13,823,356	\$14,303,491	\$14,038,009	\$13,910,046	(\$393,445)
Insurance Fraud Investigation Dedicated Fund Account	\$586,635	\$947,771	\$947,771	\$951,223	\$947,771	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$535,298	\$948,489	\$948,489	\$950,629	\$948,489	\$0
<b>Total:</b>	<b>\$9,054,279</b>	<b>\$15,719,616</b>	<b>\$16,199,751</b>	<b>\$15,939,861</b>	<b>\$15,806,306</b>	<b>(\$393,445)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Video Draw Poker Device Fund	\$3,716,179	\$3,987,431	\$3,987,431	\$3,520,245	\$3,469,162	(\$518,269)
Riverboat Gaming Enforcement Fund	\$2,088,715	\$2,200,152	\$2,200,152	\$1,963,360	\$1,932,743	(\$267,409)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$532,694	\$823,806	\$823,806	\$663,036	\$644,658	(\$179,148)
Sports Wagering Local Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Sports Wagering Enforcement Fund	\$129,350	\$329,973	\$329,973	\$175,106	\$158,366	(\$171,607)
Medical Assistance Programs Fraud Detection Fund	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Department of Justice Legal Support Fund	\$4,940,847	\$10,117,984	\$10,388,076	\$10,220,155	\$10,072,214	(\$315,862)
Tobacco Control Special Fund	\$11,185	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fund	\$3,286,818	\$5,882,597	\$5,882,597	\$6,053,860	\$6,049,809	\$167,212
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,873	\$400,000	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
DOJ Occupational Licensing Review Prog Fund	\$181,293	\$233,415	\$233,415	\$532,956	\$532,593	\$299,178
Criminal Justice and First Responder Fund	\$0	\$15,000,000	\$15,000,000	\$12,064,200	\$12,000,000	(\$3,000,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$762,179	\$2,171,155	\$2,171,155	\$2,213,046	\$2,171,155	\$0
<b>Total:</b>	<b>\$16,049,260</b>	<b>\$41,161,513</b>	<b>\$41,431,605</b>	<b>\$37,821,837</b>	<b>\$38,845,700</b>	<b>(\$2,585,905)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1411 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Riverboat Gaming Enforcement Fund	\$0	\$0	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund	\$492,627	\$1,409,885	\$1,409,885	\$1,427,246	\$1,409,885	\$0
Department of Justice Debt Collection Fund	\$2,352,756	\$3,455,347	\$3,455,347	\$3,632,283	\$3,628,592	\$173,245
<b>Total:</b>	<b>\$2,845,383</b>	<b>\$4,865,232</b>	<b>\$4,865,232</b>	<b>\$5,059,529</b>	<b>\$5,038,477</b>	<b>\$173,245</b>

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

**Executive Budget**

**1412 - Civil Law**

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$5,610,043	\$11,403,559	\$11,698,685	\$11,506,292	\$11,384,284	(\$314,401)
<b>Total:</b>	<b>\$5,610,043</b>	<b>\$11,403,559</b>	<b>\$11,698,685</b>	<b>\$11,506,292</b>	<b>\$11,384,284</b>	<b>(\$314,401)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Video Draw Poker Device Fund	\$0	\$0	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund	\$4,329,575	\$7,122,968	\$7,393,060	\$7,211,860	\$7,089,198	(\$303,862)
Tobacco Control Special Fund	\$11,185	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Department of Justice Debt Collection Fund	\$833,759	\$788,280	\$788,280	\$724,309	\$724,280	(\$64,000)
Tobacco Settlement Enforcement Fund	\$400,000	\$400,000	\$400,000	\$400,873	\$400,000	\$0
DOJ Occupational Licensing Review Prog Fund	\$181,293	\$233,415	\$233,415	\$532,956	\$532,593	\$299,178
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Fund	\$762,179	\$2,171,155	\$2,171,155	\$2,213,046	\$2,171,155	\$0
<b>Total:</b>	<b>\$6,517,991</b>	<b>\$10,730,818</b>	<b>\$11,000,910</b>	<b>\$11,098,044</b>	<b>\$10,932,226</b>	<b>(\$68,684)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1413 - Criminal Law and Medicaid Fraud

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$2,233,429	\$2,304,070	\$2,489,079	\$2,415,990	\$2,410,035	(\$79,044)
Insurance Fraud Investigation Dedicated Fund Account	\$586,635	\$947,771	\$947,771	\$951,223	\$947,771	\$0
Sex Offender Registry Technology Dedicated Fund Account	\$535,298	\$948,489	\$948,489	\$950,629	\$948,489	\$0
<b>Total:</b>	<b>\$3,355,361</b>	<b>\$4,200,330</b>	<b>\$4,385,339</b>	<b>\$4,317,842</b>	<b>\$4,306,295</b>	<b>(\$79,044)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Medical Assistance Programs Fraud Detection Fund	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
Department of Justice Legal Support Fund	\$118,645	\$1,585,131	\$1,585,131	\$1,581,049	\$1,573,131	(\$12,000)
Department of Justice Debt Collection Fund	\$100,304	\$1,638,970	\$1,638,970	\$1,697,268	\$1,696,937	\$57,967
Criminal Justice and First Responder Fund	\$0	\$15,000,000	\$15,000,000	\$12,064,200	\$12,000,000	(\$3,000,000)
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$218,949</b>	<b>\$18,224,101</b>	<b>\$18,224,101</b>	<b>\$15,342,517</b>	<b>\$16,670,068</b>	<b>(\$1,554,033)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1414 - Risk Litigation

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1415 - Gaming

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$88,875	\$115,727	\$115,727	\$115,727	\$115,727	\$0
<b>Total:</b>	<b>\$88,875</b>	<b>\$115,727</b>	<b>\$115,727</b>	<b>\$115,727</b>	<b>\$115,727</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Video Draw Poker Device Fund	\$3,716,179	\$3,987,431	\$3,987,431	\$3,520,245	\$3,469,162	(\$518,269)
Riverboat Gaming Enforcement Fund	\$2,088,715	\$2,200,152	\$2,200,152	\$1,963,360	\$1,932,743	(\$267,409)
Pari-mutuel Live Racing Facility Gaming Control Fund	\$532,694	\$823,806	\$823,806	\$663,036	\$644,658	(\$179,148)
Sports Wagering Local Allocation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Sports Wagering Enforcement Fund	\$129,350	\$329,973	\$329,973	\$175,106	\$158,366	(\$171,607)
Department of Justice Legal Support Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$6,466,938</b>	<b>\$7,341,362</b>	<b>\$7,341,362</b>	<b>\$6,321,747</b>	<b>\$6,204,929</b>	<b>(\$1,136,433)</b>