

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$21,167,524	\$22,904,730	\$23,022,015	\$25,391,580	\$24,058,115	\$1,036,100	4.50%
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	\$13,361,766	(\$3,886,427)	(22.53%)
STATUTORY DEDICATIONS	\$16,919,647	\$38,845,700	\$41,673,468	\$41,302,256	\$43,249,887	\$1,576,419	3.78%
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	\$117,771,151	\$312,297	0.27%
Classified	0	0	0	0	0	0	0%
Unclassified	534	539	539	539	536	(3)	(0.56%)
AUTHORIZED T.O. POSITIONS	534	539	539	539	536	(3)	(0.56%)
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	583	(3)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$21,167,524	\$22,904,730	\$23,022,015	\$25,391,580	\$24,058,115	\$1,036,100	4.50%
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	\$13,361,766	(\$3,886,427)	(22.53%)
STATUTORY DEDICATIONS	\$16,919,647	\$38,845,700	\$41,673,468	\$41,302,256	\$43,249,887	\$1,576,419	3.78%
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	\$117,771,151	\$312,297	0.27%
Classified	0	0	0	0	0	0	0%
Unclassified	534	539	539	539	536	(3)	(0.56%)
AUTHORIZED T.O. POSITIONS	534	539	539	539	536	(3)	(0.56%)
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	583	(3)	(1%)

1411 - Administrative

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$3,654,445	\$2,795,364	\$2,795,364	\$2,599,422	\$2,335,913	(\$459,451)	(16.44%)
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	\$5,399,563	\$361,086	7.17%
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	\$8,567,522	(\$98,365)	(1.14%)
Classified	0	0	0	0	0	0	0%
Unclassified	63	63	63	63	62	(1)	(1.59%)
AUTHORIZED T.O. POSITIONS	63	63	63	63	62	(1)	(1.59%)
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	72	(1)	(1%)

1412 - Civil Law

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$5,012,555	\$10,756,448	\$10,756,448	\$11,686,979	\$11,045,512	\$289,064	2.69%
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	\$36,652,736	(\$1,205,934)	(3.19%)
Classified	0	0	0	0	0	0	0%
Unclassified	80	82	82	82	80	(2)	(2.44%)
AUTHORIZED T.O. POSITIONS	80	82	82	82	80	(2)	(2.44%)
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	113	(2)	(2%)

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	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$12,500,524	\$9,352,918	\$9,470,203	\$11,105,179	\$10,676,690	\$1,206,487	12.74%
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	\$1,820,787	(\$2,874,272)	(61.22%)
STATUTORY DEDICATIONS	\$1,946,653	\$16,670,068	\$18,545,068	\$17,065,207	\$19,302,175	\$757,107	4.08%
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	\$41,006,945	(\$657,962)	(1.58%)
Classified	0	0	0	0	0	0	0%
Unclassified	165	168	168	168	168	0	0%
AUTHORIZED T.O. POSITIONS	165	168	168	168	168	0	0%
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	170	0	0%

1414 - Risk Litigation

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended 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	Recommended FY26 - 27	Recommended 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	\$7,145,998	\$941,069	15.17%
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	\$7,628,473	\$941,069	14.07%
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%

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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
\$1,036,100	\$1,333,489	(\$1,548,937)	(\$682,071)	\$252,716	\$391,297	(3)	Statewide Adjustments
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	Other Adjustments
\$0	\$0	(\$2,258,490)	\$2,258,490	\$0	\$0	0	Means of Finance Substitution
\$24,058,115	\$27,322,733	\$13,361,766	\$43,249,887	\$9,778,650	\$117,771,151	536	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)
(\$501,642)	\$0	\$0	\$0	\$0	(\$501,642)	(3)	Personnel Reductions
\$1,099,657	\$510,200	\$0	\$152,530	\$0	\$1,762,387	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	\$565,235	\$0	\$2,759,523	0	Salary Base Adjustment
\$2,506	\$0	\$0	\$0	\$0	\$2,506	0	UPS Fees
\$1,036,100	\$1,333,489	(\$1,548,937)	(\$682,071)	\$252,716	\$391,297	(3)	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
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	Reduces funding in Fees and Self-generated Revenues out of the Sex Offender Registry Technology Dedicated Fund Account based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	Total

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
\$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
\$1,036,100	\$1,333,489	(\$1,548,937)	(\$682,071)	\$252,716	\$391,297	(3)	Statewide Adjustments
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	Other Adjustments
\$0	\$0	(\$2,258,490)	\$2,258,490	\$0	\$0	0	Means of Finance Substitution
\$24,058,115	\$27,322,733	\$13,361,766	\$43,249,887	\$9,778,650	\$117,771,151	536	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)
(\$501,642)	\$0	\$0	\$0	\$0	(\$501,642)	(3)	Personnel Reductions
\$1,099,657	\$510,200	\$0	\$152,530	\$0	\$1,762,387	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	\$565,235	\$0	\$2,759,523	0	Salary Base Adjustment
\$2,506	\$0	\$0	\$0	\$0	\$2,506	0	UPS Fees
\$1,036,100	\$1,333,489	(\$1,548,937)	(\$682,071)	\$252,716	\$391,297	(3)	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
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	Reduces funding in Fees and Self-generated Revenues out of the Sex Offender Registry Technology Dedicated Fund Account based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1411 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,795,364	\$0	\$0	\$5,038,477	\$832,046	\$8,665,887	63	Existing Operating Budget as of 12/01/2025
(\$459,451)	\$0	\$0	\$361,086	\$0	(\$98,365)	(1)	Statewide Adjustments
\$2,335,913	\$0	\$0	\$5,399,563	\$832,046	\$8,567,522	62	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)
(\$172,729)	\$0	\$0	\$0	\$0	(\$172,729)	(1)	Personnel Reductions
(\$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
(\$459,451)	\$0	\$0	\$361,086	\$0	(\$98,365)	(1)	Total

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
\$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
\$289,064	\$0	(\$1,012,155)	(\$482,843)	\$0	(\$1,205,934)	(2)	Statewide Adjustments
\$11,045,512	\$2,152,464	\$11,425,252	\$11,402,151	\$627,357	\$36,652,736	80	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
(\$328,913)	\$0	\$0	\$0	\$0	(\$328,913)	(2)	Personnel Reductions
\$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
\$289,064	\$0	(\$1,012,155)	(\$482,843)	\$0	(\$1,205,934)	(2)	Total

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
\$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
\$1,206,487	\$0	(\$536,782)	(\$1,501,383)	\$252,716	(\$578,962)	0	Statewide Adjustments
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	Other Adjustments
\$0	\$0	(\$2,258,490)	\$2,258,490	\$0	\$0	0	Means of Finance Substitution
\$10,676,690	\$888,046	\$1,820,787	\$19,302,175	\$8,319,247	\$41,006,945	168	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
\$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
\$1,206,487	\$0	(\$536,782)	(\$1,501,383)	\$252,716	(\$578,962)	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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces funding in Fees and Self-generated Revenues out of the Sex Offender Registry Technology Dedicated Fund Account based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	
\$0	\$0	(\$79,000)	\$0	\$0	(\$79,000)	0	Total

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	\$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

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	\$6,204,929	\$0	\$6,687,404	54	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$0	\$941,069	\$0	\$941,069	0	Statewide Adjustments
\$0	\$366,748	\$115,727	\$7,145,998	\$0	\$7,628,473	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	\$152,530	\$0	\$152,530	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	\$565,235	\$0	\$565,235	0	Salary Base Adjustment
\$0	\$0	\$0	\$941,069	\$0	\$941,069	0	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$38,416,542	\$42,392,704	\$42,392,704	\$45,152,227	\$43,977,208	\$1,584,504
Other Compensation	\$1,512,030	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$19,400,493	\$20,656,457	\$20,656,457	\$22,060,449	\$21,503,241	\$846,784
TOTAL PERSONAL SERVICES	\$59,329,065	\$66,005,850	\$66,005,850	\$70,169,365	\$68,437,138	\$2,431,288
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	\$5,621,344	\$481,540
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	\$7,674,024	\$481,540
PROFESSIONAL SERVICES	\$4,511,727	\$13,863,279	\$18,074,170	\$14,222,584	\$13,843,279	(\$4,230,891)
Other Charges	\$1,853,650	\$19,106,836	\$19,106,836	\$19,027,093	\$19,023,806	(\$83,030)
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	\$24,835,525	\$472,391
Acquisitions	\$1,448,106	\$1,550,874	\$1,823,216	\$2,981,185	\$2,981,185	\$1,157,969
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,448,106	\$1,550,874	\$1,823,216	\$2,981,185	\$2,981,185	\$1,157,969
TOTAL EXPENDITURES	\$78,198,302	\$112,955,621	\$117,458,854	\$120,079,756	\$117,771,151	\$312,297
Classified	0	0	0	0	0	0
Unclassified	534	539	539	539	536	(3)
AUTHORIZED T.O. POSITIONS	534	539	539	539	536	(3)
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	583	(3)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

141 - Office of the Attorney General

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$38,416,542	\$42,392,704	\$42,392,704	\$45,152,227	\$43,977,208	\$1,584,504
Other Compensation	\$1,512,030	\$2,956,689	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$19,400,493	\$20,656,457	\$20,656,457	\$22,060,449	\$21,503,241	\$846,784
TOTAL PERSONAL SERVICES	\$59,329,065	\$66,005,850	\$66,005,850	\$70,169,365	\$68,437,138	\$2,431,288
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	\$5,621,344	\$481,540
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	\$7,674,024	\$481,540
PROFESSIONAL SERVICES	\$4,511,727	\$13,863,279	\$18,074,170	\$14,222,584	\$13,843,279	(\$4,230,891)
Other Charges	\$1,853,650	\$19,106,836	\$19,106,836	\$19,027,093	\$19,023,806	(\$83,030)
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	\$24,835,525	\$472,391
Acquisitions	\$1,448,106	\$1,550,874	\$1,823,216	\$2,981,185	\$2,981,185	\$1,157,969
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,448,106	\$1,550,874	\$1,823,216	\$2,981,185	\$2,981,185	\$1,157,969
TOTAL EXPENDITURES	\$78,198,302	\$112,955,621	\$117,458,854	\$120,079,756	\$117,771,151	\$312,297
Classified	0	0	0	0	0	0
Unclassified	534	539	539	539	536	(3)
AUTHORIZED T.O. POSITIONS	534	539	539	539	536	(3)
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	583	(3)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1411 - Administrative

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$2,943,597	\$3,292,482	\$3,292,482	\$2,951,116	\$2,769,260	(\$523,222)
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	\$1,547,960	(\$235,117)
TOTAL PERSONAL SERVICES	\$5,091,845	\$5,579,375	\$5,579,375	\$5,081,330	\$4,821,036	(\$758,339)
Travel	\$139,974	\$110,205	\$110,205	\$113,224	\$110,205	\$0
Operating Services	\$709,405	\$756,009	\$756,009	\$816,724	\$796,009	\$40,000
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	\$998,534	\$40,000
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	\$8,567,522	(\$98,365)
Classified	0	0	0	0	0	0
Unclassified	63	63	63	63	62	(1)
AUTHORIZED T.O. POSITIONS	63	63	63	63	62	(1)
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	72	(1)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1412 - Civil Law

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$8,134,144	\$9,253,619	\$9,253,619	\$9,752,793	\$9,324,361	\$70,742
Other Compensation	\$579,176	\$1,560,895	\$1,560,895	\$1,560,895	\$1,560,895	\$0
Related Benefits	\$3,955,913	\$4,319,120	\$4,319,120	\$4,700,326	\$4,518,093	\$198,973
TOTAL PERSONAL SERVICES	\$12,669,233	\$15,133,634	\$15,133,634	\$16,014,014	\$15,403,349	\$269,715
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	\$1,206,200	\$0
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	\$1,708,331	\$0
PROFESSIONAL SERVICES	\$3,056,717	\$12,984,244	\$14,990,135	\$13,340,012	\$12,984,244	(\$2,005,891)
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	\$586,585	\$437,570
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$147,705	\$149,015	\$149,015	\$586,585	\$586,585	\$437,570
TOTAL EXPENDITURES	\$18,749,817	\$35,852,779	\$37,858,670	\$37,665,976	\$36,652,736	(\$1,205,934)
Classified	0	0	0	0	0	0
Unclassified	80	82	82	82	80	(2)
AUTHORIZED T.O. POSITIONS	80	82	82	82	80	(2)
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	113	(2)

1413 - Criminal Law and Medicaid Fraud

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$11,829,944	\$12,842,801	\$12,842,801	\$13,888,161	\$13,610,398	\$767,597
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	\$6,619,052	\$514,997
TOTAL PERSONAL SERVICES	\$18,088,083	\$19,522,846	\$19,522,846	\$21,216,232	\$20,805,440	\$1,282,594
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	\$13,847,719	(\$83,030)
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	\$15,074,164	(\$41,109)
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	\$41,006,945	(\$657,962)
Classified	0	0	0	0	0	0
Unclassified	165	168	168	168	168	0
AUTHORIZED T.O. POSITIONS	165	168	168	168	168	0
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	170	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1414 - Risk Litigation

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1415 - Gaming

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$3,488,370	\$3,646,498	\$3,646,498	\$4,211,733	\$4,211,733	\$565,235
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	\$2,005,633	\$82,335
TOTAL PERSONAL SERVICES	\$5,370,364	\$5,748,504	\$5,748,504	\$6,435,215	\$6,396,074	\$647,570
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	\$7,628,473	\$941,069
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

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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 Account	\$622,951	\$947,771	\$947,771	\$945,792	\$941,371	(\$6,400)
Sex Offender Registry Technology Dedicated Fund Account	\$619,210	\$948,489	\$948,489	\$872,229	\$869,489	(\$79,000)
Total:	\$10,077,610	\$15,806,306	\$17,248,193	\$15,766,463	\$13,361,766	(\$3,886,427)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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 Fund	\$602,933	\$644,658	\$644,658	\$775,254	\$733,482	\$88,824
Sports Wagering Enforcement Fund	\$134,088	\$158,366	\$158,366	\$311,368	\$310,834	\$152,468
Medical Assistance Programs Fraud Detection Fund	\$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	\$10,060,214	(\$964,768)
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	\$12,000,000	(\$1,875,000)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$43,249,887	\$1,576,419

141 - Office of the Attorney General

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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 Account	\$622,951	\$947,771	\$947,771	\$945,792	\$941,371	(\$6,400)
Sex Offender Registry Technology Dedicated Fund Account	\$619,210	\$948,489	\$948,489	\$872,229	\$869,489	(\$79,000)
Total:	\$10,077,610	\$15,806,306	\$17,248,193	\$15,766,463	\$13,361,766	(\$3,886,427)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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 Fund	\$602,933	\$644,658	\$644,658	\$775,254	\$733,482	\$88,824
Sports Wagering Enforcement Fund	\$134,088	\$158,366	\$158,366	\$311,368	\$310,834	\$152,468
Medical Assistance Programs Fraud Detection Fund	\$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	\$10,060,214	(\$964,768)
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

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
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	\$12,000,000	(\$1,875,000)
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	\$43,249,887	\$1,576,419

1411 - Administrative

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Department of Justice Legal Support Fund	\$771,741	\$1,409,885	\$1,409,885	\$1,452,116	\$1,429,885	\$20,000
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	\$5,399,563	\$361,086

1412 - Civil Law

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive 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 Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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 Account	\$622,951	\$947,771	\$947,771	\$945,792	\$941,371	(\$6,400)
Sex Offender Registry Technology Dedicated Fund Account	\$619,210	\$948,489	\$948,489	\$872,229	\$869,489	(\$79,000)
Total:	\$3,495,306	\$4,306,295	\$4,695,059	\$4,095,091	\$1,820,787	(\$2,874,272)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Medical Assistance Programs Fraud Detection Fund	\$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	\$1,573,131	\$0
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	\$12,000,000	(\$1,875,000)
Total:	\$1,946,653	\$16,670,068	\$18,545,068	\$17,065,207	\$19,302,175	\$757,107

Statutory Dedication and Fund Account Summary - Program
Executive Budget

1414 - Risk Litigation

1415 - Gaming

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive 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	Recommended FY26 - 27	Total Executive 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 Fund	\$602,933	\$644,658	\$644,658	\$775,254	\$733,482	\$88,824
Sports Wagering Enforcement Fund	\$134,088	\$158,366	\$158,366	\$311,368	\$310,834	\$152,468
Total:	\$5,799,151	\$6,204,929	\$6,204,929	\$7,195,384	\$7,145,998	\$941,069