Agency Budget Request

FISCAL YEAR 2027–2028

Elected Officials

141 — Office of the Attorney General



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BUDGET REQUEST

Fiscal Year Ending June 30, 2028

NAME OF DEPARTMENT / AGENCY: Department of Justice	PHYSICAL ADDRESS: 1885 North 3rd Street
BUDGET UNIT: Office of the Attorney General	CITY / STATE: Baton Rouge, Louisiana
SCHEDULE NUMBER: 04B-141	ZIP CODE: 70802
TELEPHONE NUMBER: (225) 326-6079	AGENCY WEB ADDRESS: https://www.ag.state.la.us

We hereby certify that the statements and figures on the accompanying forms are true and correct to the best of our knowledge.

HEAD OF DEPARTMENT:	HEAD OF BUDGET UNIT:
PRINTED NAME/TITLE: Elizabeth "Liz" Murrill, Attorney General	PRINTED NAME/TITLE: Lacey Hebert, Director, Administrative Services
DATE: November 2, 2026	DATE: November 2, 2026
EMAIL ADDRESS: MurrillE@ag.louisiana.gov	EMAIL ADDRESS: HebertL@ag.louisiana.gov

PROGRAM CONTACT PERSON: Lauri Hatlelid	FINANCIAL CONTACT PERSON: Laura Sanders
TITLE: Budget Manager	TITLE: Budget Manager
TELEPHONE NUMBER: (225) 326-6732	TELEPHONE NUMBER: (225) 326-6748
EMAIL ADDRESS: HatlelidL@ag.louisiana.gov	EMAIL ADDRESS: SandersLa@ag.louisiana.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 04B - AG

DEPARTMENT MISSION:

The mission of the Louisiana Department of Justice is to protect the rights and safety of the people of Louisiana through the fair, effective, and ethical enforcement of the law. The department is committed to upholding justice, defending the Constitutions of Louisiana and the United States, combating crime, safeguarding consumers, and ensuring public trust through transparency, accountability, and dedicated public service.

DEPARTMENT GOALS:

I. The department will protect public safety by combating violent crime, drug trafficking, human trafficking, and organized criminal activity. This will be accomplished by supporting law enforcement agencies and leading strong prosecutions.

II. The department will uphold the rule of law by ensuring that the laws of Louisiana and the United States are enforced fairly and consistently, preserving constitutional rights and due process for all.

III. The department will defend state interests by representing the State of Louisiana in legal matters, including litigation, appeals, and federal challenges, to protect the state's rights, resources, and citizens.

IV. The department will promote government accountability by investigating and addressing public corruption, misuse of public funds, and unethical conduct by government officials or agencies.

V. The department will protect consumers and seniors by enforcing consumer protection laws, combating scams and fraud, particularly those targeting vulnerable populations, and advocating for transparency and fairness in business practices.

VI. The department will educate and engage the public by increasing public awareness of legal rights, public safety issues, and state initiatives through outreach, training, and community partnerships.

VII. The department will support victims of crime by ensuring victims are treated with dignity and providing the resources, information, and assistance they need throughout the justice process.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

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

AGENCY MISSION:

The mission of the Louisiana Department of Justice is to protect the rights and safety of the people of Louisiana through the fair, effective, and ethical enforcement of the law. The department is committed to upholding justice, defending the Constitution of Louisiana and the United States, combating crime, safeguarding consumers, and ensuring public trust through transparency, accountability, and dedicated public service.

AGENCY GOALS:

I. The department will protect public safety by combating violent crime, drug trafficking, human trafficking, and organized criminal activity. This will be accomplished by supporting law enforcement agencies and leading strong prosecutions.

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VI. The department will educate the public by increasing public awareness of legal rights, public safety issues, and state initiatives through outreach, training, and community partnerships.

VII. The department will support victims of crime by ensuring victims are treated with dignity and providing the resources, information, and assistance they need throughout the justice process.

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

The Louisiana Department of Justice strives to maintain a workplace where all employees, including women and families, thrive and are able to reach their full potential. The department instituted a parental leave policy, wherein qualifying employees receive up to six weeks of paid parental leave for births, adoptions, and foster care related to qualifying events. The department also maintains a flexible work policy that allows employees options to choose a work schedule that is outside of core business hours, to facilitate the accommodation of their personal and family needs. The alternate work schedules may begin as early as 6:30 a.m. for Peace Officer Standards and Training certified employees and as early as 7:00 a.m. for all other full-time employees. Furthermore, the department also has an option to compress the workweek into a 4-day or a 4 1/2-day work week, depending upon the employee's Fair Labor Standards Act status.

The department has an extensive list of employee resources via an internally created Employee Assistance Program that provides tools and guidance to employees and/or family members. The department follows the federal and state guidelines for all state laws including, but not limited to, the Family Medical Leave Act, the Americans with Disabilities Act, the Pregnancy Discrimination Act, and the Affordable Care Act. Close proximity parking for expectant mothers and a lactation room upon their return into the workforce is provided by the department. Finally, the department has a Crisis Leave Policy in place that allows a mother to request up to 120 hours of paid leave following the birth of a child while the mother recovers.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1411 - Administrative

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article IV, Section 8; Louisiana Constitution, Article IV, Section 13; Louisiana Revised Statute 36:704(C)

PROGRAM MISSION:

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

PROGRAM GOALS:

I. The Department of Justice will provide professional services to Louisiana citizens, private sector organizations, and all governmental entities.

II. The Department of Justice will improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the state.

PROGRAM ACTIVITY:

The Finance, Accounting, and Budget Section is responsible for receiving and classifying all revenues, processing vendor payments and employee reimbursements, and preparing fiscal reports in accordance with policies and procedures established by the Louisiana Legislature, Division of Administration, and other related state departments. This section is also responsible for maintaining and tracking the department's budget, conceiving methods of accountability for all of the Department of Justice programs. It also develops, maintains, and operates a performance-based management system within the Department of Justice.

The Contracts, Grants, and Procurement Section is responsible for coordinating all purchases, including the procurement of the cellphones, wireless devices, and data plans for the department. It is also responsible for reviewing and processing professional, consulting, and all other contracts and memorandums of understanding, tracking federal grant awards and related expenditures, and coordinating all purchases and auditing all purchasing card transactions to ensure adherence to all federal and state laws, policies, rules, and regulations.

The Human Resource Section is responsible for the management of new, existing, and retired employees at the Department of Justice. In order to ensure their core duties are fulfilled, this section's duties include recruitment, selection, and placement of new hires, including their orientation and onboarding, performance based classification and compensation structures, application management, organizational structure management, employee relations, including grievances and discipline, employee recognition and awards, benefits administration, including insurance and retirement, payroll and time administration, and compliance with all federal and state labor laws.

The Safety, Training, and Workers Compensation Section ensures departmental compliance with all mandatory trainings, such as Defensive Driving, Blood Borne Pathogens, Ethics, Sexual Harassment Prevention, and all other internal policies and procedures. This section also manages the department's participation with the statewide Comprehensive Public Training Program, manages all issues related to on the job injuries and illnesses, reviews all current and new statewide worker's compensation laws to ensure that ORM safety regulations, trainings, and reporting obligations are performed, and ensures compliance for the annual safety audit. Annual certifications of Department of Justice employees' driving records are conducted to ensure adherence with Office of Risk Management policies.

The Property Control, Central Receiving, Fleet Management, and Mail Operation Section is responsible for managing and providing statewide oversight and assistance for Department of Justice's property, processing Risk Management insurance claims, managing a fleet inventory of approximately 140 state vehicles, the related vehicle assignments and maintenance, and any new vehicle purchases and surplus processing, managing a tagged inventory of over $10 million in property assets located in the Livingston Building in Baton Rouge and in the eight satellite office locations across the state, as well as managing the fuel card program for the department. The duties of this section includes certifying and maintaining inventory of all movable property purchased by the department, conducting an annual physical inventory and audit at the nine offices located statewide, recording, processing, and approving requests for personal assignment or home storage of state vehicles, daily pool vehicle usage, vehicle maintenance and title, registration, and licenses for the Department of Justice's entire fleet inventory and other tagged equipment. This section ensures all incoming and outgoing mail, commodities, and packages for the entire department are timely and accurately delivered.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1411 - Administrative

The Governmental Services Section assists local officials and facilitates effective communication between public entities and the Department of Justice, which supports the Administrative Program's strategic goal of providing superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities. This section maintains the training portal and content for approximately 850 justices of the peace and constables statewide, providing education and support to those elected officials.

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

The Constituent Services Section serves as the first point of contact for the Department of Justice. This section answers phone calls, voicemails, emails, and mail, directing constituents to the appropriate department or external resource. The Constituent Services representatives track each inquiry using a ticketing system and they generate monthly reports to track the volume of inquiries they receive.

The Communications Section is the principal liaison between the Office of the Attorney General, the media, and the public. It promotes awareness of the duties and responsibilities associated with the attorney general and the Department of Justice. The section oversees all communications to ensure that information is distributed accurately, quickly, and effectively. The Public Information Office has expanded communications channels by combining traditional outreach methods with new social networking and web-based tools.

The Outreach Section monitors local and state issues and updates leadership accordingly. Each outreach representative serves as a liaison for the attorney general within their region of responsibility and supports the Department of Justice's community outreach efforts. Outreach representatives disseminate resources and information on a number of consumer topics aimed at educating citizens and small businesses on issues such as elder fraud, home repair scams, landlord and tenant laws, veterans resources, tips for natural disaster victims, internet safety, and tobacco and vaping prevention for students in middle school and high school. The Outreach Section partners with sheriffs, chiefs of police, district attorneys, victim advocates and others to host regional and statewide trainings for law enforcement officers on domestic violence, human trafficking, and sexual assault. Reaching out to Louisiana's youth is a top priority. Outreach representatives give presentations in elementary, middle and high schools about the harmful effects of vaping and tobacco products, as well as educate students on how to "be smart" and stay safe on the internet. In addition to presentations and trainings, Outreach offers information booths at senior expos, community fairs, trade shows, and conferences.

The Collections Section represents 27 of Louisiana's public colleges, universities, technical and community colleges, the Louisiana Department of Education, the Board of Regents, and the Office of Student Financial Assistance in the collection and litigation of defaulted educational loans/benefits. Over 95,000 educational accounts valued in excess of $200 million are currently placed for collection. Additionally, this section represents 29 state agencies, including the Louisiana Department of Revenue, in the pursuit of debts owed to the State of Louisiana for various reasons.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

PROGRAM AUTHORIZATION:

Louisiana Constitution Article IV, Section 8; Louisiana Revised Statutes 36:702; 36:704(B); 36:704(D); and 36:704(E)

PROGRAM MISSION:

The Civil Law Program has three divisions: Federalism, Civil, and Public Protection. The missions of these programs are as follows:

The mission of the Federalism Division is to defend the State of Louisiana through strategic offensive and defensive litigation. This division represents the state and its executives, officials, and agencies. It also handles both state and federal constitutional challenges and select appeals, primarily at the Louisiana Supreme Court, the United States Court of Appeals for the Fifth Circuit, and the Supreme Court of the United States.

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

The mission of the Public Protection Division is to protect the State of Louisiana and its people by providing superior legal services while observing the state's constitution and administering, enforcing, and fulfilling its duly enacted laws, as well as to provide legal representation, counsel, and assistance to fulfill the needs of the State of Louisiana.

PROGRAM GOALS:

I. The Department of Justice will provide superior legal and professional services to the State of Louisiana and its citizens. As necessary for the assertion or protection of any right or interest of the state, this division will institute, prosecute, or intervene in any civil action or proceeding.

PROGRAM ACTIVITY:

The Federalism Division is responsible for the appellate work of the state relating to federal litigation, multistate actions, amicus briefs, and other complex litigation as determined by the attorney general. The solicitor general is the head of the Federalism Division and directs its operations. This division handles significant federal and state cases at the trial and appellate levels, particularly those cases where the interpretation of a provision of the Louisiana Constitution or statute is at issue, or the conduct of state agencies is challenged.

The Civil Division defends the constitution and laws of the State of Louisiana, provides information and legal services, e.g. opinions, counsel, and representation, in the areas of general civil law, general governmental law, public finance and contract law, education law, environmental law, and land and natural resource law.

The Education/Interagency Transfer Section represents the Board of Elementary and Secondary Education, the Board of Regents, the Department of Education, and various other public agencies on education related litigation. This section represents public officials in various litigation involving education law. The Education Section responds to requests for attorney general opinions from the various state and local education boards on issues related to elementary, secondary and higher education.

The Interagency Transfer Section includes administration of attorneys in other state departments, including Work Force Commission. The attorneys in this section represent these agencies in a variety of capacities, including confidential assistant, general counsel, litigation defense, and the defense of statutory law alleged to be unconstitutional.

The Governmental Section defends the State of Louisiana in constitutional challenges to state laws brought in both state and federal courts. This section also defends state agencies and elected officials in injunctive proceedings, declaratory judgment actions, mandamus actions, and petitions for judicial review. This section generally performs legal services for state and local officials in the form of rendering advisory opinions, and/or serving as statutory legal counsel to the state's justices of the peace, constables, parish board of election supervisors, and registrars of voters. Attorney general opinions rendered by this section cover a broad spectrum of questions from open meetings, public records, dual office holding, elections and general governmental law. This section represents and/or assists a number of state boards and commissions, including but are not limited to the following: Chiropractor Examiners Board, Social Work Board, Psychology Board, Professional Counselor's Board, Private Investigator's Board, Massage Therapy Board, and Auctioneer's Board. This section handles reapportionment and election cases

both independently and in conjunction with other state officials. This section also provides legal representation, renders advice, and prepares educational publications and training for the approximately 850 justices of the peace and constables statewide. This section approves forms used by the Department of State.

The Lands and Natural Resources Section advises and renders legal support to state agencies, levee boards, commissions, and other political subdivisions pertaining to lands, water bottoms, boundaries, accretion and erosion, oil and gas, public rights of use and access, sale and acquisition of lands, expenditure of public funds, and related activities. In addition, this section administers the Department of Justice's responsibilities for disaster response matters related to cemeteries as well as representing the state on matters such as grave desecration and human remains theft. This section represents numerous state agencies on bankruptcy matters related to oil and gas, state lands, and wildlife matters. Large components of the section's litigation are consumed by takings claims against the state arising from public works and coastal protection projects, including levee servitudes, flowage easements, and large-scale constructions. In addition, this section represents the state in numerous licensing proceedings throughout the year to ensure that the cemeteries of this state are being operated pursuant to law. Part of this work also includes the recovery of often hundreds of thousands of dollars a year in cemetery trust fund underpayments or mismanagement that directly benefit consumers. This section defends the title of the state and its political subdivisions to land and water bottoms, and safeguards the interests of the state in lands and mineral transactions involving publicly owned lands and water bottoms. Increasingly, this section has led efforts to recover funds from various entities for the plugging and abandonment of oil and gas wells. The section brings actions against mineral companies that owe the state for royalty underpayments. The Lands and Natural Resources Section defends the constitutionality of statutes within its sphere of expertise. The Lands and Natural Resources Section also authors attorney general opinions on topics including lands, natural resources, cemeteries, coroners, and water bottoms.

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

The Public Finance and Contracts Section provides competent and professional representation to statewide elected officials such as the treasurer, as well as other state boards and commissions, including the State Bond Commission, the Tobacco Settlement Financing Corporation, the Architects Selection Board, the Engineers Selection Board, the Office of State Procurement, and the Office Facilities Corporation. This section has the responsibility for the preparation or review of all legal documents required for issuance of state general obligation bonds and state revenue anticipation notes. This section reviews revenue bond issues of the state including issues of the Transportation Trust Fund and the Office Facilities Corporation. This section provides counsel to the State Bond Commission which entails reviewing all items brought before the Bond Commission and responding to questions and concerns of the members and staff on all areas of finance law. This section initiates legal proceedings necessary for appointment of a fiscal administrator for political subdivisions. This section provides an attorney general representative to the procurement support team. This section reviews and approves hospital acquisitions. Opinions rendered by this section center around areas of taxation, violations of Louisiana Constitution, Article VII, §14, public finance, public bid law, and contracts.

The Environmental Section assists the attorney general in the discharge of his duties under the Environmental Quality Act and in connection with the constitutional responsibility and power of the attorney general as chief legal officer of the state to institute, prosecute, or intervene in any civil action in order to assert or protect a state natural resource interest. The Environmental Section represents the Coastal Protection and Restoration Authority, State Land Office, Department of Natural Resources, the Department of Environmental Quality, the Department of Public Safety, the Department of Wildlife and Fisheries, the Department of Culture, Recreation and Tourism, the Office of Public Works, the Department of Agriculture, the Capital Area Groundwater Conservation District, the Louisiana Professional Engineering and Land Surveying Board, Louisiana State Board of Embalmers and Funeral Directors, and other interested state agencies or subdivisions. Representation not only includes litigation counsel, but also includes general counsel, regulatory counsel, i.e. drafting and promulgating regulations, and service as hearing officer for professional regulatory boards. Further, this section prepares opinions, analyzes legislation, and advises officials and employees of these same state agencies and other governmental entities. The Environmental Section includes members of the Public Access Task Force and the Surface Water Sales Study Group. Staff personnel also assist the solicitor general in preparing comments to draft federal rules and regulations and defend the interests of the state and its residents relating to federal overreach in the environmental or natural resources realm. Examples include comments or letters relating to the Clean Water Act, Clean Air Act, Endangered Species Act, and fisheries management. This Environmental Section prepares opinions, analyzes legislation, and advises officials and employees of the Department of Natural Resources, the Department of Environmental Quality, the Department of Public Safety, the Department of Wildlife and Fisheries, the Department of Culture, Recreation and Tourism, the Office of Public Works, the Department of Agriculture, the United States Corps of Engineers and other interested federal and state agencies or subdivisions. The Environmental Section plays an important role in the administration of the Red River Compact and Sabine River Compact and protection of the state's water by providing legal counsel to the state's delegates. The Environmental Section attends hearings throughout the state and visit problem sites and meet with representatives of both government and industry to seek resolution of environmental problems. Staff personnel also respond to inquiries and complaints from city-state coastal zone regulations in connection with offshore leasing by the U.S. Department of the Interior, and numerous administrative enforcement actions involving hundreds of thousands of dollars of assessed penalties against environmental violators in Louisiana.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1412 - Civil Law

The Public Protection Division, a part of the Civil Program, administers, enforces, and fulfills civil laws for the State of Louisiana in areas including consumer protection, unfair and deceptive trade practices, unfair competition, antitrust, housing discrimination, insurance receivership, occupational licensing, and tobacco; conducts investigations in the interest of the public; brings enforcement actions in the name of the state; regulates and registers certain businesses and charities; provides education and training; conducts outreach; and reviews proposed regulations. The Public Protection Division is currently divided into six sections: Complex Litigation; Consumer Protection; Equal Housing Opportunity; Insurance; Occupational Licensing Review Program; and Tobacco.

The Complex Litigation Section handles multidistrict, multistate litigation and anti-trust enforcement. These cases are often large cases with multiple states involved as plaintiffs to enforce anti-trust and consumer protection issues. The attorneys in the Complex Litigation Section operate in both Louisiana state courts and federal courts throughout the country. The Complex Litigation Section protects the citizens of the State of Louisiana by investigating potential violations and filing suits, where deemed necessary, by seeking either monetary or injunctive relief via the Louisiana Unfair Trade Practices and Consumer Protection Law (Louisiana Revised Statue 51:1401, et seq.) and Antitrust Laws (Louisiana Revised Statue 13:5081, et seq.).

The Consumer Protection Section protects the interests of Louisiana by providing consumer education and resources to the public. The section conducts investigations on behalf of the public and brings civil enforcement actions in the name of the state for violations of unfair or deceptive trade practices and other consumer protection laws. Lawyers from the section participate in investigations with local, state, and federal authorities, including other states' attorneys general in matters involving unfair or deceptive trade practices, data security, and other consumer matters. Through its investigative and enforcement authority, the section obtains injunctive relief, consumer restitution, and other relief in the interest of the public. The Section accepts and processes consumer disputes through written consumer dispute forms and provides a consumer protection hotline to consumers to report consumer issues and obtain assistance. The section provides a voluntary mediation process to complainants and companies to help facilitate open communication between consumers and businesses to obtain resolutions of their disputes. The section promotes consumer education to make consumers aware of their consumer rights and common scams. The section provides information about consumer protection laws through the publishing of pamphlets and brochures on product safety and common scams, consumer alerts, participation in community events, and other communications. In addition, the section regulates and registers certain charities, credit repair services, business opportunity sellers and agents, going out of business sales, promoters of going out of business sales, athlete agents, multi-level marketers, and other entities. The section also administers various statutory notices and other obligations such as Database Security Breach Notices.

The Equal Housing Opportunity (Fair Housing) Section is responsible for the administration and enforcement of the Louisiana Equal Housing Opportunity Act, which prohibits discrimination in the sale and rental of housing based on an individual's race, color, religion, sex, disability, familial status, national origin, or natural, protective, or cultural hairstyle. As such, the Equal Housing Opportunity Section is required to investigate, conciliate, and judicially enforce fair housing complaints. The Equal Housing Opportunity Section also provides fair housing training and conducts outreach in an effort to increase awareness about fair housing laws and the rights and responsibilities of property owners, tenants, property managers, and others under such laws.

The Insurance Section has direct involvement in and primary knowledge of every insurance liquidation in Louisiana. This section performs legal work, supervises contract counsel, and works with the Department of Insurance. Staff personnel conduct research in insolvency cases and maintain a proactive position in the areas of insurance liquidation. This section reviews legal bills of contract attorneys, incorporates terms of engagements and development with contract attorneys and the Department of Insurance case management plans for each liquidation.

The Occupational Licensing Review Program (OLRP), in order to provide Active State Supervision to provide Louisiana Occupational Regulatory Boards with state action immunity, provides a substantive review of all proposed regulations and disciplinary actions submitted to the program. Additionally, OLRP reviews final disciplinary actions submitted to the Department of Justice and provides a summary of criminal activity for Louisiana Bureau of Investigation review.

The Tobacco Settlement Enforcement Unit, i.e. Tobacco Section/Unit, was created in 1999. On November 23, 1998, attorneys general from 46 states signed the historic Master Settlement Agreement (MSA). The attorney general created this section to enforce the terms of the MSA and related Louisiana laws. As a result of joining the MSA, Louisiana receives annual MSA payments from certain tobacco companies. The Tobacco Unit is tasked with handling litigation arising from or relating to the MSA, monitoring compliance with the MSA, monitoring the payment stream from the MSA, and monitoring the statutory compliance of Non-Participating Manufacturers (NPMs)— manufacturers that did not sign the MSA. Field agents routinely travel around the state to inspect tobacco retailers and tobacco sponsored events for violations of the advertising restrictions within the MSA. The Tobacco Unit is also responsible for enforcing various state laws with regard to tobacco manufacturers and wholesalers. All tobacco product manufacturers must annually submit certifications capturing cigarette(s) and roll-your-own tobacco (RYO) brands intended for sale into the state. The Tobacco Unit reviews these certifications and determines whether the brands and/or manufacturers meet certain requirement(s). Only those cigarette/RYO brands listed as approved on the state directory maintained by the Louisiana Department of Justice may be lawfully sold in the state. The Tobacco Unit may issue unfair trade practice notifications if unapproved cigarette/RYO product is sold in or into Louisiana. The Tobacco Unit is responsible for reviewing monthly reports submitted by Louisiana licensed wholesalers that affix tax stamps to certain products for sale. By utilizing information captured within such reports, the Tobacco Unit tracks the volume of sales as well as the quarterly escrow payments owed by NPMs based on those sales. The Tobacco Unit may institute litigation for non-payment or late payment of escrow obligations by NPMs.

The NIL and Athlete Agent Section is responsible for administering and enforcing Louisiana's laws governing athlete agents and Name, Image, and Likeness (NIL) activities. The Section administers the State's athlete agent registration program, including application review, background investigations, approval and renewal processes, and ongoing compliance monitoring. The Section receives, evaluates, and investigates complaints involving athlete agents, NIL activities, registration violations, and other potential violations of applicable law,

and coordinates appropriate enforcement actions involving unregistered activity, statutory violations, and unfair, deceptive, or otherwise unlawful practices. The Section also develops statewide educational resources, training, guidance, and outreach initiatives for student-athletes, parents, coaches, schools, universities, athletic departments, and athlete agents.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article 4, Section 8; Louisiana Revised Statues 13:4862; 13:5036; 15:544(E); 15:544(1); 15:544(2); 15:552; 36:701; 36:702; 36:703; 36:704; 36:706; 49:251; and 49:261; Louisiana Code of Criminal Procedure 61; 62; 63; 64; 65; 66; 264; and 734; and 42 Code of Federal Regulations 1007.1-1007.21

PROGRAM MISSION:

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

PROGRAM GOALS:

I. The Department of Justice will provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Criminal Program conducts or assists in criminal prosecutions, acts as advisor for district attorneys, legislature and law enforcement entities, provides legal services in the areas of extradition, appeals and habeas corpus proceedings, defends criminal's post-conviction challenges, defends constitutional challenges, processes expungements, files amicus curiae on behalf of the State of Louisiana on issues of state-wide importance, and prepares attorney general opinions concerning criminal law. In addition, the Criminal Program investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities.

In addition, the Louisiana Bureau of Investigation (LBI) is housed within the Criminal Program. This investigatory arm provides for services related to Internet Crimes Against Children (ICAC) Unit, Fugitive Apprehension, Special Investigation, and Trial assistance. These units are responsible for the investigation of alleged violations of the criminal laws of this state, including investigations of public corruption, computer related crimes, child exploitation, institutional and insurance fraud, intellectual property crimes, and fugitive apprehension. The LBI also provides investigative services to the attorneys in the Criminal Division to include follow-up on cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and evidence management. The LBI responds to the numerous requests for investigative assistance from local, state and federal governmental agencies.

The General Prosecution Section prosecutes violations of all criminal laws of the state by conducting or assisting in criminal prosecutions pursuant to the recusal or request of district attorneys. This section prosecutes cases, including but not limited to, white collar crime, public corruption, narcotics violations, violent crimes, and violations of the state's environmental laws. This section also serves as advisor to the district attorneys, law enforcement, and the legislature, a training agency for law enforcement, and a liaison between all levels of law enforcement within the state.

The Appeals and Special Services Section provides legal services to the state in the areas of extraditions, federal habeas corpus and post- conviction relief, as amicus curiae in matters pending before the U.S. Supreme Court, constitutional challenges, and attorney general opinions in matters of criminal law.

The Insurance Fraud Support Unit fulfills three primary responsibilities: providing legal advice and consultation to the other two task force agencies, i.e. the Louisiana State Police and the Louisiana Department of Insurance, in insurance fraud matters, prosecuting individuals charged with insurance fraud, and presenting insurance fraud information and training to the insurance industry, as well as other state and federal agencies. The primary objective of the Assistant Attorneys General, within the Criminal Division of the Louisiana Department of Justice's Insurance Fraud Support Unit, is to provide superior legal representation to the Louisiana Department of Insurance and the Louisiana State Police in insurance fraud investigations and prosecutions. Attorneys assigned to the Insurance Fraud Support Unit, within the Criminal Division of the Louisiana Department of Justice, prosecute violations of Louisiana's criminal laws under Titles 14, 22, 23, and 47, by conducting, or assisting in, criminal prosecutions, upon the recusal or request for assistance by local district attorneys, and providing legal support to law enforcement agencies investigating criminal insurance fraud.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

In Louisiana, the responsibility to investigate and prosecute provider fraud is assigned to the Medicaid Fraud Control Unit of the Department of Justice. The U.S. Department of Health and Human Services, the Louisiana Department of Health and Hospitals, the Medicaid Fraud Tip Hotline, and other sources serve as the initial entry point for Medicaid fraud complaints. The U. S. Department of Health and Human issues regulations requiring the Medicaid Fraud Control Unit to review complaints alleging abuse or neglect of Medicaid patients in health care facilities and to investigate those cases which indicate a substantial potential for criminal prosecution. The Medicaid Fraud Control Unit investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities.

The Sexual Predator Apprehension Team (SPAT) supervises the statewide implementation and enforcement of Louisiana's sex offender and child predator registration and notification laws applicable to approximately 13,000 registered sex offenders and child predators. SPAT works with federal, state, and local investigative resources, and the public, ensuring that offenders meet their registration requirements, or imposing the criminal consequences for failure to adhere to the statutory mandate. In addition, SPAT is responsible for ensuring substantial compliance with the federal Adam Walsh Act by advising the legislature when changes are proposed to Louisiana’s registration and notification laws and reporting any changes to the U.S. Department of Justice. Furthermore, SPAT provides trainings and consultations to law enforcement, prosecutors, and other state and federal agencies related to sex offender and child predator registration and notification requirements. Lastly, SPAT manages all litigation related to the application of sex offender registration and notification laws and calculates official registration end dates for particular offenders who are not required to register for a lifetime. The authorities and duties of SPAT are set forth in Revised Statute 15:544(E), Revised Statute 15:544.1, Revised Statute 15:544.2, and Revised Statute 15:552.

The ICAC Unit is a specialized unit that brings together a collaboration of attorneys, investigators, and computer forensic experts who work together to prosecute child predators. This specialized group of experts concentrates on combating crimes involving digital technology used to commit some of the most heinous crimes. The section includes the Louisiana Internet Crimes Against Children Task Force (ICAC) that investigates crimes relating to child exploitation and abuse on the Internet. ICAC special agents and task force investigators conduct proactive online undercover operations and investigate child exploitation cases referred to the department from other agencies, as well as the National Center for Missing and Exploited Children. LBI Digital Forensic Laboratory is the state's first digital forensics unit. This section employs digital forensic examiners who conduct examinations in various types of criminal matters involving, but not limited to, ICAC cases, homicide investigations, domestic violence, complex frauds, stalking, extortion, identity theft, and human trafficking. The lab also responds to requests of assistance from local, state, and federal law enforcement agencies.

The Investigations Section is divided into three squads that are responsible for the investigation of alleged violations of the criminal laws of this state, conducting of civil and special investigations including investigations of public corruption, institutional and insurance fraud.

The Trial Section also provides investigative services to the attorneys in the Criminal Division to include follow-up on cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and evidence management. This section also responds to the numerous requests for investigative assistance from local, state or federal governmental agencies.

The Trial Unit provides investigative services to the attorneys in the Criminal Division to include follow-up and support on criminal prosecution cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and trial evidence management.

The Fugitive Apprehension Unit (FAU) is dedicated to assisting local law enforcement agencies in locating and arresting wanted individuals who either cannot be located by the local agency, or where the suspect is believed to be located in a jurisdiction other than where the arrest warrant is issued. The majority of the suspects are aware they are being sought by law enforcement and have taken measures to evade capture. Due to pending caseloads and other considerations, local law enforcement agencies may not have the time or resources available to locate them. Crossing jurisdictional lines can also be problematic for local law enforcement when searching for wanted individuals who reside in, or have fled to, a different city, parish, or state. The FAU has statewide jurisdiction and can dedicate all the time and resources necessary to bring these fugitives to justice. The FAU has also worked successfully with law enforcement in surrounding states in locating and apprehending fugitives from Louisiana.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 36:701(D); 36:704(H); 39:1533(B); and 49:191(3)(a)

PROGRAM MISSION:

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

PROGRAM GOALS:

I. The Department of Justice will defend state interests by representing the State of Louisiana in legal matters, including litigation, appeals, and federal challenges, to protect the state's rights, resources, and citizens.

PROGRAM ACTIVITY:

The Litigation Division is divided into sections: Executive, Appeals, Case Administration, Civil Rights, General Liability, Medical Malpractice, Road Hazard, Transportation, and Workers' Compensation. The Litigation Division is headquartered in Baton Rouge with five regional offices located in Alexandria, Lafayette, Monroe, New Orleans, and Shreveport. The Litigation Division is one of the largest defense firms across the state.

The Litigation Executive staff ensures the daily activities, duties, and responsibilities of the division are accomplished. Executive staff are primarily responsible for managing the Litigation Division's budget, personnel, and property for six offices across the state. Litigation Executive staff coordinate the statewide defense efforts in tort suits against the State and administers interagency agreements with the Office of Risk Management (ORM) and Louisiana State University. The Litigation Executive staff also includes the Special Litigation Unit, which defends the State's judiciary, the Office of Disciplinary Counsel, the Attorney Disciplinary Board, and the Judiciary Commission. Special Litigation also defends select cases in need of special handling, such as complex matters, those filed in other states, and those that involve other divisions or contract counsel. Special Litigation also advises the Litigation Division director and division managers regarding employment-related issues.

The Appeals Section handles appellate proceedings for in-house cases and is also involved in appellate proceedings handled by contract counsel. This section handles all aspects of appellate proceedings in the Louisiana Supreme Court and Louisiana Circuit Courts of Appeal, including appeals from final judgments, supervisory writs from interlocutory judgments, and applications for writs of certiorari. The Appeals Section also works closely on in-house cases with the Solicitor General of Louisiana on federal appellate proceedings in the U.S. Fifth Circuit Court of Appeals and the U.S. Supreme Court. Appeals Section staff are located in Baton Rouge and regional offices across the State. The Litigation Division benefits from having its own in-house appellate specialists, who are also experienced civil trial litigators.
The Case Administration Section is responsible for administrative oversight of all tort litigation against the state, which involves the case intake process, coverage determinations, appointment of counsel, conflict assessment, report processing and facilitation, closure of cases, and maintenance and configuration of the division's case management system.

The Civil Rights Section defends suits filed in both state and federal court involving the alleged deprivation of civil rights. Such suits include claims brought under 42 United States Code § 1983; the Civil Rights Act of 1964, as amended; the Age Discrimination in Employment Act; the Americans with Disabilities Act; the Family and Medical Leave Act of 1993; the Rehabilitation Act of 1973; the Religious Land Use and Institutionalized Persons Act; and parallel state statutes. The Civil Rights Section also represents State agencies, their officials, and employees in civil rights actions brought under the Louisiana Constitution.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

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

The Road Hazard Section defends the Department of Transportation and Development (DOTD) against claims where a condition of the roadway or its maintenance is alleged to have caused or contributed to the accident at issue. All money judgments against DOTD for road hazard claims, whether through trial or agreement between the parties, must be satisfied by an appropriation from the Louisiana Legislature and approved by the Governor prior to payment.

The Transportation Section defends the State, state agencies, and state employees in lawsuits involving automobile, maritime, and aviation accidents and other automobile-related actions that occurred while the state employee was engaged in on-the-job activities, including accidents involving inmate transport.

The Workers' Compensation Section defends the State and all of its agencies in workers' compensation proceedings, where a dispute arises concerning benefits payable under the Workers' Compensation Act. The Workers' Compensation Section also files suits to recover funds from third parties that the State paid to either injured state employees or to state agencies. The Workers' Compensation Section also represents the State in seeking reimbursement of workers' compensation benefits paid by ORM from the Second Injury Fund by appealing decisions of the Second Injury Board wherein the ORM's claim for reimbursement from the Board is denied.

The Alexandria Regional Office serves the following parishes across north and central Louisiana: Allen, Avoyelles, Beauregard, Catahoula, Concordia, Grant, LaSalle, Natchitoches, Rapides, Sabine, Vernon, and Winn. This office also defends workers' compensation claims filed in the Office of Workers' Compensation District 2. Some of the state agencies represented by the Alexandria Office include DOTD (portions of the Office of Workers' Compensation Districts 5, 8, and 58), Louisiana State Police (Troop E), Pinecrest Supports and Services Center, Northwestern State University, Louisiana State University of Alexandria, Louisiana State University Family Practice, Central Louisiana State Hospital, Allen Correctional Center, and Raymond Laborde Correctional Center.

The Lafayette Regional Office serves the following parishes in south and southwest Louisiana: Acadia, Allen, Beauregard, Calcasieu, Cameron, Evangeline, Iberia, Jefferson Davis, Lafayette, St. Landry, St. Martin, St. Mary, Vermilion, and Vernon. The Lafayette Office also defends workers' compensation claims filed in the Office of Workers' Compensation Districts 3 and 4. Some of the state agencies represented by the Lafayette Office include Louisiana State Police (Troops D and I), University of Louisiana at Lafayette, McNeese State University, Louisiana State University Eunice, and DOTD (portions of Office of Workers' Compensation Districts 3 and 7).

The Monroe Regional Office serves the following parishes in northeast Louisiana: Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Union, Tensas, and West Carroll. The Monroe Office also defends workers' compensation claims filed in the Office of Workers' Compensation District 1E. Some of the state agencies represented by the Monroe Office include DOTD (portions of the Office of Workers' Compensation Districts 5 and 58), University of Louisiana at Monroe, Louisiana Tech University, University Health Conway-Monroe, Louisiana State Police (Troop F), and the Swanson Center for Youth.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

The New Orleans Regional Office serves the following parishes in southeast Louisiana: Assumption, Jefferson, Lafourche, Orleans, Plaquemines, St. Bernard, St. Charles, St. James, St. John the Baptist, St. Tammany, Tangipahoa, Terrebonne, and Washington. The New Orleans Office also defends workers' compensation claims filed in the Office of Workers' Compensation Districts 7, 8, and 9. Some of the state agencies represented by the New Orleans Office include Louisiana State University Health Sciences Center New Orleans, DOTD (portions of the Office of Workers' Compensation Districts 2 and 62), Louisiana State Police (Troops B, C, and I), B.B. Rayburn Correctional Center, Louisiana Stadium and Exposition District, Louisiana State University New Orleans, Southern University at New Orleans, Nicholls State University, Southeastern Louisiana University, Delgado Community College, and Nunez Community College.

The Shreveport Regional Office serves the following parishes in northwest and north-central Louisiana: Bienville, Bossier, Caddo, Claiborne, De Soto, Jackson, Red River, Sabine, Webster, and Winn. The Shreveport Office also defends workers' compensation claims filed in the Office of Workers' Compensation District 1W. Some of the state agencies represented by the Shreveport Office include Louisiana State University Health Sciences Center Shreveport, DOTD (portions of the Office of Workers' Compensation Districts 4 and 5), Louisiana State Police (Troop G), David Wade Correctional Center, and Louisiana State University Shreveport.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1415 - Gaming

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article IV, Section 8; Revised Statutes 36:701(D); 36:704(I); 27:1 et seq.; 27:351 et seq.; 4:141 et seq.; 4:701; 47:9001 et seq.

PROGRAM MISSION:

The mission of the Gaming Division is to create a regulatory atmosphere for licensed gaming which instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements, to ensure the integrity of individual gaming entities by the regulation of persons, practices, associations, and activities within the gaming industry, and to anticipate and support necessary corrective rulemaking and legislation.

PROGRAM GOALS:

I. The Department of Justice will create a regulatory environment for licensed gaming, which instills public confidence and trust that all gaming activities are conducted honestly and are free from criminal and corruptive elements; to ensure the integrity of individual gaming entities by the regulation of persons, practices, associations and activities within the gaming industry; and to anticipate and support necessary corrective rulemaking and legislation.

PROGRAM ACTIVITY:

The Gaming Division provides legal representation, advice, and counsel to the Louisiana Gaming Control Board in areas of land-based casino, riverboat, video draw poker gaming, fantasy sports contests, slot machine gaming at racetracks, sports wagering, and gaming on Indian lands. The Gaming Division represents the board in judicial appeals of administrative actions and defends the board in all civil litigation relating to gaming. The Gaming Division negotiates on behalf of, represents, and provides counsel to the board regarding the Casino Operating Contract and matters of exclusivity relating to the land-based casino, as well as handles all rulemaking.

The Gaming Division provides legal advice and counsel to the Louisiana State Police, Gaming Enforcement Division in all areas of gaming regulation, including licensing, enforcement, and rulemaking. The Gaming Division provides legal representation to the Gaming Enforcement Division in all gaming matters before the Administrative Hearing Office, as well as all appeals to the Louisiana Gaming Control Board, Nineteenth Judicial District Court, First Circuit Court of Appeals, and Louisiana Supreme Court.

The Gaming Division provides legal advice and counsel to the Louisiana Lottery Corporation on gaming matters, including, without limitation, Lottery Corporation contracts with vendors and lessors, Requests for Proposals, and invoices. The Gaming Division provides legal representation to the Lottery in administrative proceedings and vendor bankruptcy proceedings, and litigates suits filed against the Lottery Corporation.

The Gaming Division provides legal advice and representation to the Louisiana Department of Revenue, Office of Charitable Gaming in all areas of charitable gaming regulation, including licensing, enforcement, and rulemaking, as well as litigating administrative actions, including denials of applications, suspensions, revocations, and civil penalties. The Gaming Division assists in the review of files and applications, represents the Office of Charitable Gaming in judicial appeals of administrative actions, and defends the Office of Charitable Gaming in other civil litigation related to gaming.

The Gaming Division provides legal representation to the Louisiana State Police, Indian Gaming Unit in regard to the denial, suspension, and revocation of state certifications to work for or do business with tribal casinos. The Gaming Division advises the governor's office on matters of tribal gaming and tribal law, as well as assists with drafting the compacts that control tribal gaming in Louisiana. The Gaming Division also serves as a resource for members of the legislature, local officials, and governmental agencies regarding matters of tribal gaming, the compacts, and general Indian law.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-01 - Ensure that 95% of new full-time employees shall attend an administrative orientation within 60 days after hire.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21831	K	Percent of new full-time employees hired that have attended an orientation training within 60 days of hire	P	95	99	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23423	G	Number of new full-time employees hired	N	128	162	123	134	94
23424	G	Number of new full-time employees who have attended an administrative orientation.	N	126	158	122	132	93

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-02 - Collect at least $5,000,000 in outstanding student loans and $8,000,000 total collections.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
12270	K	Total collections	D	5,000,000	25,765,516	8,000,000	8,000,000	8,000,000	0	0
21832	S	Amount collected per collector	D	600,000	2,283,165	600,000	600,000	600,000	0	0
476	K	Total collections from outstanding student loan cases	D	4,000,000	17,824,118	5,000,000	5,000,000	5,000,000	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
14101	G	Number of collectors	N	22	19.28	10.86	11.28	11.29

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-03 - Through the Management Information Section, to respond to MIS Help Desk requests within an average of two hours from the time the requests were made.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
10384	G	Number of Help Desk requests received	N		0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-01 - Through the Civil Division, maintain an average of 60-days response time for research and writing opinions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
464	K	Average time for attorney to research and write opinions (in days)	N	60	29	60	60	60	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12252	G	Number of opinions requested	N	416	366	208	241	234
12254	G	Number of opinions withdrawn	N	138	216	90	73	194
12256	G	Number of opinions released	N	216	200	72	75	98
12265	G	Number of hours devoted to opinions	N	12,270	10,706	3,366	4,914	4,319
6213	G	Average total time from receipt to release of an opinion (in days)	N	112	112	50	49	70

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-02 - Through the Civil Division, retain in-house 98% of the litigation cases received.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
470	K	Percentage of cases handled in-house	P	98	100	98	98	98	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
24996	G	Number of hours devoted to litigation	N	28,548	30,020	12,171	11,810	13,284
471	G	Number of cases received	N	348	520	245	644	885
473	G	Number of cases contracted to outside firms	N	6	4	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-03 - Through the Civil Division, provide legal services to at least 50 state boards and commissions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24997	K	Number of boards and commissions currently represented	N	55	110	55	55	55	0	0
24998	S	Number of new boards and commissions represented	N	1	0	1	1	1	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25000	G	Number of hours devoted to boards and commissions	N	21,018	10,402	4,086	3,524	2,836

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-04 - Through the Public Finance and Contracts Section of the Civil Division, continue to process contracts within an average of 15 days; resolutions within an average of 10 days; public bond approvals within an average of 10 days; and garnishments within an average of 10 days.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
477	S	Average processing time for contracts (in days)	N	10	13	15	15	15	0	0
478	S	Average processing time for resolutions (in days)	N	6	10	10	10	10	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25001	G	Number of contracts processed	N	692	728	269	356	398
25002	G	Number of resolutions processed	N	458	364	139	162	187

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-05 - Through the Tobacco Section, enforce the terms of the Master Settlement Agreement against the Participating Manufacturers by conducting at least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days, when applicable and re-inspect within 6 months.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10450	K	Number of random site checks (inspections) conducted at retail tobacco outlets each quarter.	N	50	234	50	50	50	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-06 - Through the Tobacco Section, solicit and/or perform a minimum of 24 statewide presentations to Louisiana citizens in a variety of venues on the dangers of tobacco use and issues related to the Master Settlement Agreement.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21839	S	Number of tobacco presentations solicited and/or performed during the fiscal year	N	24	56	24	24	24	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-07 - Through the Consumer Protection Section, respond to 100% of verified consumer disputes within 15 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21841	K	Percentage of verified consumer disputes responded to within 15 days of receipt	P	100	98	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
486	G	Number of verified consumer disputes received	N	5,062	4,936	1,819	2,491	6,849

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-08 - Through the Consumer Protection Section, close 100% of verified consumer disputes within 15 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21842	S	Percentage of complaints that are closed within 90 days of receipt	P	85	96.8	85	85	85	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-09 - Through the Community Education Assistance Section, to provide training on inmate partner violence, sexual assault, and human trafficking. In-service response training will be provided to 300 law enforcement officers and 100 personnel (non-DOJ).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21843	K	Number of law enforcement officers who receive Department of Justice intimate partner violence, sexual assault and human trafficking in-service training.	N	300	441	300	300	300	0	0
21844	S	Number of people (non-DOJ) who received the Department of Justice violence, abuse and sexual harassment awareness training	N	1,000	156	1,000	1,000	1,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-10 - Provide and maintain a strong outreach program by providing public presentations on civil law programs and responding to constituent calls and inquiries.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25005	K	Total number of presentations made to public and private entities	N	60	372	60	60	60	0	0
25006	S	Total number of attendees at presentations made to public and private entities	N	4,000	7,193	4,000	4,000	4,000	0	0
25007	K	Total number of constituent services tickets	N	3,000	15,158	3,000	3,000	3,000	0	0
25008	S	Number of non-duty attorney tickets resolved	N	1,000	14,950	1,000	1,000	1,000	0	0
25009	S	Number of duty attorney tickets resolved	N	500	164	500	500	500	0	0
25012	K	Number of specialized inquiries received from state, local or private entities	N	1,200	2,616	1,200	1,200	1,200	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25014	G	Total number of constituent tickets resolved	N	15,938	27,624	3,553	8,811	13,899
25015	G	Total number of constituent tickets unresolved	N	438	880	58	93	42

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-11 - Review for approval 100% of DEQ penalty settlements strictly in compliance with time limits.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25016	K	Number of settlements received for review	N	50	100	50	50	50	0	0
25017	S	Number of settlements approved	N	50	101	50	50	50	0	0
25018	S	Number of settlements approved within statutory time limits	N	50	79	50	50	50	0	0
25019	S	Total dollar amount of settlements approved	D	1,000,000	2,431,971	1,000,000	1,000,000	1,000,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-01 - The Criminal Division will prosecute in-house 95% of cases received through recusal.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25021	S	Number of cases refused due to conflict	N	1	0	1	1	1	0	0
25022	K	Percentage of new cases received by recusal that are retained and handled in-house	P	95	100	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12322	G	Number of cases opened (defendants)	N	890	670	393	930	1,165
12323	G	Number of cases closed (defendants)	N	698	728	362	415	965
12324	G	Number of recusals received	N	624	254	185	730	870
12325	G	Number of requests for assistance	N	204	148	92	77	177
12328	G	Number of parishes served	N	74	122	53	53	52

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-02 - Through the Insurance Fraud Support Unit of the Criminal Division, provide legal support to law enforcement agencies investigating criminal insurance fraud referrals by responding to requests for legal consultation within two working days and attending 90% of monthly intelligence sharing meetings hosted by the Louisiana State Police Insurance Fraud Unit.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21858	S	Percentage of requests for legal consultation responded to within 2 working days.	P	95	100	95	95	95	0	0
21859	S	Percentage of scheduled intelligence sharing meetings attended by the Department of Justice	P	95	100	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
21860	G	Number of requests for legal consultation	N	736	718	320	398	619
22200	G	Number of scheduled intelligence sharing meetings.	N	10	12	6	6	3
22201	G	Number of scheduled intelligence sharing meetings attended by the Department of Justice.	N	8	12	6	6	3

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-03 - Through the Investigations Section, initiate or assist in 500 investigations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21861	K	Number of new investigations opened	N	500	2,049	500	500	500	0	0
21862	S	Number of closed investigations per investigator	N	8	11	8	8	8	0	0
21863	S	Number of open investigations per investigator	N	25	15	25	25	25	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-04 - Through the Medicaid Fraud Control Unit, open at least 250 investigations of provider fraud and patient abuse annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25023	K	Number of investigations opened	N	250	525	250	250	250	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
12347	G	Total dollar amount of collections - all sources	D	45,023,708	43,088,633	10,504,942.04	2,769,151.25	1,991,658.94
12348	G	Dollar amount of Civil and Criminal Restitution Ordered.	D	69,036,053	12,983,983	60,577,395.26	8,201,454.84	5,774,299.03
12352	G	Dollar amount of civil monetary penalty collected	D	11,548,688	3,657,882	5,070,145.18	1,066,913.33	1,069,950.95
12353	G	Dollar amount of investigation/prosecution costs collected	D	46,550	121,201	38,570.12	80,779.03	105,529.26
12354	G	Dollar amount of restitution collected administratively	D	3,326	39,434	394,539.11	510,000.94	378,269.35
12358	G	Total judgments obtained during fiscal year - all sources	D	80,593,521	17,172,934	65,793,147.45	10,455,753.19	11,458,932.4
12360	G	Dollar amount of criminal restitution collected	D	196,322	287,768	45,632.8	160,030.75	94,885.46
12362	G	Dollar amount of fines ordered	D	50,071	42,546	22,154.75	53,976.75	38,877.6
12363	G	Dollar amount of civil monetary penalty ordered	D	11,437,005	3,822,303	4,810,524.37	2,780,947.81	1,051,854.39
12365	G	Dollar amount of investigation/prosecution costs ordered	D	64,873	46,092	23,250	222,309.98	1,458,504
12367	G	Dollar amount of administrative restitution ordered	D	0	278,009	359,823.07	1,376,880.73	3,135,397.38

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-05 - Through the Cyber Crime Unit (CCU), to generate 240 Internet Crimes Against Children cases from proactive online investigations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21869	K	Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year	N	95	173	95	95	95	0	0
21870	S	Number of cases per 40 hours of proactive online investigation	N	10	3.4	10	10	10	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
22202	G	Total Cyber Crime Unit (CCU) arrests	N	230	236	55	78	134
22715	G	Number of hours spent in proactive online investigation	N	4,016	3,950	1,952	2,104	2,008

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1414 - Risk Litigation

PM OBJECTIVE: 1414-01 - To better utilize the funds available to the Office of Risk Management and exempt institutions for legal expenses by handling in-house at least 85% of new risk litigation cases opened.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
527	K	Percentage of new Cases assigned to in-house counsel	P	85	83.8	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
21876	G	Average number of days open for open cases assigned to contract counsel	N	1,656	3,411.6	3,315.38	1,183.46	1,281.38
21877	G	Average number of days open for open cases assigned to in-house counsel	N	1,440	3,042.78	2,553.9	1,454.23	1,256.73

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-01 - Through the Gaming Program, forward 95% of Video Gaming and Casino Gaming approval files to the Louisiana Gaming Control Board within 20 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21880	S	Average number of business days from assignment of video gaming approval files until forwarded to LGCB	N	20	3	20	20	20	0	0
21881	S	Percent of video gaming approval files processed within 20 business days of assignment.	P	95	100	95	95	95	0	0
21882	S	Average number of business days from assignment of casino gaming approval files until forwarded to LGCB.	N	20	1	20	20	20	0	0
21883	S	Percent of casino gaming approval files processed within 20 business days of assignment.	P	95	100	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
22203	G	Number of Video Gaming approval files processed by Licensing and Compliance	N	108	94	43	16	25
22204	G	Number of Casino Gaming approval files processed by Licensing and Compliance	N	344	690	325	111	60

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-02 - Through the License and Compliance Section, forward 95% of video gaming administrative action and denial files to the Louisiana Gaming Control Board within 60 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
21884	K	Percent of video gaming administrative action or denial files processed within 60 days of assignment.	P	95	100	95	95	95	0	0
21885	S	Average number of business days from assignment of video gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board	N	60	24	60	60	60	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23425	G	Number of complex video gaming administrative action and denial files processed in more than 60 business days of assignment.	N	0	0	0	0	0
23426	G	Number of video gaming administrative action and denial files processed by Licensing and Compliance within 60 days of assignment	N	110	108	5	2	3
537	G	Number of video gaming administrative action and denial files processed by Licensing and Compliance.	N	110	108	50	2	3

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-03 - Through the License and Compliance Section, forward 95% of casino gaming administrative action and denial files to the Louisiana Gaming Control Board within 30 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10464	S	Average number of business days from assignment of casino gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board.	N	30	5	30	30	30	0	0
21886	K	Percent of casino gaming administrative action or denial files processed within 30 business days of assignment.	P	95	100	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
11895	G	Number of casino gaming administrative action or denial files processed by Licensing and Compliance within 30 business days of assignment	N	70	124	102	12	12
23427	G	Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment	N	70	124	102	12	12

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	23,022,015	24,663,725	40,082,971	15,419,246	62.52%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,399,032	27,543,456	28,442,441	898,985	3.26%
FEES & SELF-GENERATED	13,072,331	14,047,349	13,592,637	(454,712)	(3.24)%
STATUTORY DEDICATIONS	25,215,334	63,372,538	59,784,605	(3,587,933)	(5.66)%
FEDERAL FUNDS	9,142,573	10,049,981	10,738,395	688,414	6.85%
TOTAL MEANS OF FINANCING	**$93,851,284**	**$139,677,049**	**$152,641,049**	**$12,964,000**	**9.28%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	11,702,863	12,157,489	11,671,444	(486,045)	(4.00)%
Insurance Fraud Investigation Dedicated Fund Account	690,983	941,371	964,158	22,787	2.42%
Sex Offender Registry Technology Dedicated Fund Account	678,485	948,489	957,035	8,546	0.90%
Total:	**$13,072,331**	**$14,047,349**	**$13,592,637**	**$(454,712)**	**(3.24)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,461,197	3,876,467	3,925,324	48,857	1.26%
Riverboat Gaming Enforcement Fund	1,826,014	2,225,215	2,173,265	(51,950)	(2.33)%
Pari-mutuel Live Racing Facility Gaming Control Fund	638,982	772,623	791,649	19,026	2.46%
Sports Wagering Enforcement Fund	151,167	410,581	423,712	13,131	3.20%
Medical Assistance Programs Fraud Detection Fund	1,399,999	3,760,990	4,139,631	378,641	10.07%
Department of Justice Legal Support Fund	7,092,820	21,083,789	19,933,015	(1,150,774)	(5.46)%
Tobacco Control Special Fund	15,000	15,000	15,000	—	—
Department of Justice Debt Collection Fund	3,992,634	7,170,917	6,255,497	(915,420)	(12.77)%
Tobacco Settlement Enforcement Fund	400,000	400,000	412,725	12,725	3.18%
DOJ Occupational Licensing Review Prog Fund	402,511	520,263	534,092	13,829	2.66%
Criminal Justice and First Responder Fund	4,250,177	17,960,188	16,000,000	(1,960,188)	(10.91)%
Criminal Justice Technology Innovation Fund	—	3,000,000	3,000,000	—	—
Louisiana Fund	1,584,832	2,176,505	2,180,695	4,190	0.19%
Total:	**$25,215,334**	**$63,372,538**	**$59,784,605**	**$(3,587,933)**	**(5.66)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	42,738,550	47,551,895	53,536,160	5,984,265	12.58%
Other Compensation	2,291,261	3,006,689	3,006,689	—	—
Related Benefits	21,163,674	23,746,836	26,185,076	2,438,240	10.27%
TOTAL PERSONAL SERVICES	**$66,193,485**	**$74,305,420**	**$82,727,925**	**$8,422,505**	**11.33%**
Travel	1,015,138	1,168,657	1,795,473	626,816	53.64%
Operating Services	5,404,250	8,445,634	12,804,656	4,359,022	51.61%
Supplies	768,424	844,811	1,016,916	172,105	20.37%
TOTAL OPERATING EXPENSES	**$7,187,812**	**$10,459,102**	**$15,617,045**	**$5,157,943**	**49.32%**
PROFESSIONAL SERVICES	**$9,693,611**	**$21,266,293**	**$19,971,782**	**$(1,294,511)**	**(6.09)%**
Other Charges	4,755,412	24,769,330	22,606,228	(2,163,102)	(8.73)%
Debt Service	—	—	—	—	—
Interagency Transfers	4,452,138	5,811,719	5,811,719	—	—
TOTAL OTHER CHARGES	**$9,207,550**	**$30,581,049**	**$28,417,947**	**$(2,163,102)**	**(7.07)%**
Acquisitions	1,568,826	3,065,185	4,906,350	1,841,165	60.07%
Major Repairs	—	—	1,000,000	1,000,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,568,826**	**$3,065,185**	**$5,906,350**	**$2,841,165**	**92.69%**
TOTAL EXPENDITURES	**$93,851,284**	**$139,677,049**	**$152,641,049**	**$12,964,000**	**9.28%**

Agency Positions

Classified	—	—	—	—	—
Unclassified	539	587	637	50	8.52%
TOTAL AUTHORIZED T.O. POSITIONS	539	587	637	50	8.52%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	46	46	46	—	—
TOTAL POSITIONS	586	634	684	50	7.89%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	23,022,015	24,663,725	40,082,971	15,419,246
Interagency Transfers	23,399,032	27,543,456	28,442,441	898,985
Fees & Self-generated Revenues	11,702,863	12,157,489	11,671,444	(486,045)
Insurance Fraud Investigation Dedicated Fund Account	690,983	941,371	964,158	22,787
Sex Offender Registry Technology Dedicated Fund Account	678,485	948,489	957,035	8,546
Video Draw Poker Device Fund	3,461,197	3,876,467	3,925,324	48,857
Riverboat Gaming Enforcement Fund	1,826,014	2,225,215	2,173,265	(51,950)
Pari-mutuel Live Racing Facility Gaming Control Fund	638,982	772,623	791,649	19,026
Sports Wagering Enforcement Fund	151,167	410,581	423,712	13,131
Medical Assistance Programs Fraud Detection Fund	1,399,999	3,760,990	4,139,631	378,641
Department of Justice Legal Support Fund	7,092,820	21,083,789	19,933,015	(1,150,774)
Tobacco Control Special Fund	15,000	15,000	15,000	—
Department of Justice Debt Collection Fund	3,992,634	7,170,917	6,255,497	(915,420)
Tobacco Settlement Enforcement Fund	400,000	400,000	412,725	12,725
DOJ Occupational Licensing Review Prog Fund	402,511	520,263	534,092	13,829
Criminal Justice and First Responder Fund	4,250,177	17,960,188	16,000,000	(1,960,188)
Criminal Justice Technology Innovation Fund	—	3,000,000	3,000,000	—
Louisiana Fund	1,584,832	2,176,505	2,180,695	4,190
Federal Funds	9,142,573	10,049,981	10,738,395	688,414
Total:	**$93,851,284**	**$139,677,049**	**$152,641,049**	**$12,964,000**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	5,984,265	5,984,265
5110025	SAL-UNCLASS-TO-REG	42,360,480	47,551,895	47,551,895	—
5110030	SAL-UNCLASS-TO-OT	103,019	—	—	—
5110035	SAL-UNCLASS-TO-TERM	275,051	—	—	—
Total Salaries:		**$42,738,550**	**$47,551,895**	**$53,536,160**	**$5,984,265**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,997,857	2,715,079	2,715,079	—
5120035	STUDENT LABOR	288,557	291,610	291,610	—
5120105	COMP-CL-NON TO-OT	3,677	—	—	—
5120110	COMP-CL-NON TO-TERM	1,169	—	—	—
Total Other Compensation:		**$2,291,261**	**$3,006,689**	**$3,006,689**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	2,438,240	2,438,240
5130010	RET CONTR-STATE EMP	14,567,900	16,941,321	16,941,321	—
5130015	RET CONTR-SCHOOL EMP	23,275	—	—	—
5130020	RET CONTR-TEACHERS	25,028	—	—	—
5130050	POSTRET BENEFITS	1,386,809	1,400,000	1,400,000	—
5130055	FICA TAX (OASDI)	48,127	58,548	58,548	—
5130060	MEDICARE TAX	614,718	703,815	703,815	—
5130065	UNEMPLOYMENT BENEFIT	3,148	—	—	—
5130070	GRP INS CONTRIBUTION	4,482,670	4,643,152	4,643,152	—
5130090	TAXABLE FRINGE BEN	12,000	—	—	—
Total Related Benefits:		**$21,163,674**	**$23,746,836**	**$26,185,076**	**$2,438,240**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	1,168,657	1,795,473	626,816
5210010	IN-STATE TRAVEL-ADM	25,554	—	—	—
5210015	IN-STATE TRAVEL-CONF	76,800	—	—	—
5210020	IN-STATE TRAV-FIELD	108,561	—	—	—
5210030	IN-STATE TRV-IT/TRN	27	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	14,356	—	—	—
5210055	OUT-OF-STTRV-CONF	254,953	—	—	—
5210060	OUT-OF-STTRV-FIELD	147,248	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	83	—	—	—
5210105	STAFF TRAINING	204,800	—	—	—
5210110	CONFERENCE REG FEES	182,732	—	—	—
5210115	CERTIFICATION FEES	25	—	—	—
Total Travel:		**$1,015,138**	**$1,168,657**	**$1,795,473**	**$626,816**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	8,445,634	12,804,656	4,359,022
5310001	SERV-ADVERTISING	393,513	—	—	—
5310004	SERV-BANK FEES	382	—	—	—
5310005	SERV-PRINTING	15,815	—	—	—
5310010	SERV-DUES & OTHER	234,406	—	—	—
5310011	SERV-SUBSCRIPTIONS	818,500	—	—	—
5310014	SERV-DRUG TESTING	5,225	—	—	—
5310015	SERV-SECURITY	1,302	—	—	—
5310017	SERV-DOC DESTRUCTION	6,474	—	—	—
5310031	SER-CRDT CRD TRN FEE	12	—	—	—
5310037	SERV - TRAINING	320	—	—	—
5310042	SERV-BAR DUES	63,743	—	—	—
5310054	SERV-IT SUBSCRIPTION	88,967	—	—	—
5310400	SERV-MISC	21,482	—	—	—
5330001	MAINT-BUILDINGS	151,432	—	—	—
5330008	MAINT-EQUIPMENT	38,662	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	18,975	—	—	—
5330018	MAINT-AUTO REPAIRS	290,199	—	—	—
5330024	MAINT-DBASE MTCE	1,408,268	—	—	—
5330025	MAINT-HOSTING SVCS	21	—	—	—
5330026	MAINT-SOFTWRE MTCE	455,250	—	—	—
5330027	MAINT-VEHICLE TRACK	3,222	—	—	—
5330029	MAINT-IT EQUIPMENT	46,274	—	—	—
5340015	RENT-OPER COST-BLDG	505,469	—	—	—
5340020	RENT-EQUIPMENT	210,195	—	—	—
5340045	RENT-STORAGE SPACE	37,030	—	—	—
5340070	RENT-OTHER	54,174	—	—	—
5340072	SOFTWARE LICENSING	13,959	—	—	—
5340078	RENT-DATA-LIC SOFT	38,954	—	—	—
5350001	UTIL-INTERNET PROVID	14,231	—	—	—
5350004	UTIL-TELEPHONE SERV	295,895	—	—	—
5350005	UTIL-OTHER COMM SERV	2,054	—	—	—
5350006	UTIL-MAIL/DEL/POST	152,163	—	—	—
5350007	UTIL-POSTAGE DUE	30	—	—	—
5350008	UTIL-DEL UPS/FED EXP	4,251	—	—	—
5350012	UTIL-CABLE	13,400	—	—	—
Total Operating Services:		**$5,404,250**	**$8,445,634**	**$12,804,656**	**$4,359,022**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	844,811	1,016,916	172,105
5410001	SUP-OFFICE SUPPLIES	97,963	—	—	—
5410002	SUP-TELEPH & ACCESS	1,458	—	—	—
5410004	SUP-SECURITY/LAW ENF	34,378	—	—	—
5410006	SUP-COMPUTER	94,836	—	—	—
5410007	SUP-CLOTHING/UNIFORM	56,949	—	—	—
5410008	SUP-MEDICAL	5,844	—	—	—
5410013	SUP-FOOD & BEVERAGE	28,690	—	—	—
5410015	SUP-AUTO	1,231	—	—	—
5410016	SUP-BLD	5,800	—	—	—
5410017	SUP-JANITORIAL	20	—	—	—
5410020	SUP-COMMUNICATIONS	948	—	—	—
5410030	SUP-TOOLS	129	—	—	—
5410036	SUP-FUELTRAC	290,220	—	—	—
5410039	SUP - AMMUNITIONS	12,001	—	—	—
5410040	SUP - WEAPONS	5,146	—	—	—
5410400	SUP-OTHER	132,811	—	—	—
Total Supplies:		**$768,424**	**$844,811**	**$1,016,916**	**$172,105**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	21,266,293	19,971,782	(1,294,511)
5510005	PROF SERV-LEGAL	5,215,056	—	—	—
5510006	PROF SERV-LGL-GR PRO	23,911	—	—	—
5510012	PROF SERV-EDUCATION	14,789	—	—	—
5510013	PROF SERV-IT	1,271,743	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510027	PROF SERV-TRANS/STOR	150	—	—	—
5510400	PROF SERV-OTHER	3,167,961	—	—	—
Total Professional Services:		**$9,693,611**	**$21,266,293**	**$19,971,782**	**$(1,294,511)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	24,769,330	22,606,228	(2,163,102)
5620063	MISC-OPERATNG SVCS	3,317,279	—	—	—
5620064	MISC-PROF SVCS	881,778	—	—	—
5620065	MISC-SUPPLIES OTHER	86,555	—	—	—
5620066	MISC-TRVL IN STATE	191	—	—	—
5620067	MISC-TR OUT OF STATE	8,955	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	82,050	—	—	—
5620072	MISC-OC SAL CLASS&UN	82,728	—	—	—
5620073	MISC-OC-SAL CLASS OT	2,321	—	—	—
5620078	MISC-OC-RETIRE-STEM	32,827	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,172	—	—	—
5620083	MISC-OC-GRP INS CONT	10,030	—	—	—
5620127	MISC-BOOTH FEE	8,925	—	—	—
5620128	MISC-PROMO ITEMS	34,920	—	—	—
5620130	MISC-COURT FILING	45,480	—	—	—
5620131	MISC-COURT RECORDS	5,594	—	—	—
5620132	MISC-COURT REPORTERS	290	—	—	—
5620133	MISC-WITNESS FEES	69,679	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620134	MISC-DEPOSITIONS	4,125	—	—	—
5620135	MISC-TRANSCRIPTS	80,514	—	—	—
Total Other Charges:		**$4,755,412**	**$24,769,330**	**$22,606,228**	**$(2,163,102)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,366,295	5,366,295	—
5950007	IAT-PRINTING	58,949	—	—	—
5950008	IAT-POSTAGE	1,776	—	—	—
5950014	IAT-TELEPHONE	247,059	—	—	—
5950026	IAT-RENTALS	1,932,158	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	653,537	—	—	—
5950034	IAT-OFFICE SUPPLIES	4,552	—	—	—
5950038	IAT-OTHER OPER SERV	3,508	—	—	—
5950050	IAT-ORM INSURANCE	1,001,692	—	—	—
5950051	IAT-OSUP	26,191	—	—	—
5950052	IAT-LEG. AUDITOR	65,402	—	—	—
5950056	IAT-CAP PRK-PATROL	132,653	—	—	—
5950057	IAT-CAP POL-BLD SEC	28,719	—	—	—
5950058	IAT-TECH SVCS	280,327	445,424	445,424	—
5950059	IAT-ST PROCUREMENT	15,616	—	—	—
Total Interagency Transfers:		**$4,452,138**	**$5,811,719**	**$5,811,719**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	3,065,185	4,906,350	1,841,165
5710221	ACQ-COMP HARDWARE	340,123	—	—	—
5710223	ACQ-COMM EQUIP	106,509	—	—	—
5710224	ACQ-OFFICE FURN&EQP	215,677	—	—	—
5710227	ACQ-MEDICAL EQUIP	4,480	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	286,717	—	—	—
5710233	ACQ-LIBRARY	121,811	—	—	—
5710236	ACQ-OTHER	2,212	—	—	—
5710250	ACQ-AUTOMOBILES	383	—	—	—
5710929	LAW ENFORCEMENT -MA	5,499	—	—	—
5710950	TRANS-VEHICLES-MA	485,417	—	—	—
Total Acquisitions:		**$1,568,826**	**$3,065,185**	**$4,906,350**	**$1,841,165**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,000,000	1,000,000
Total Major Repairs:		**—**	**—**	**$1,000,000**	**$1,000,000**
Total Agency Expenditures:		**$93,851,284**	**$139,677,049**	**$152,641,049**	**$12,964,000**

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	2,770,122	2,498,464	8,997,938	6,499,474	260.14%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,746,281	10,399,563	9,913,056	(486,507)	(4.68)%
FEDERAL FUNDS	832,046	832,046	855,577	23,531	2.83%
TOTAL MEANS OF FINANCING	**$7,348,449**	**$13,730,073**	**$19,766,571**	**$6,036,498**	**43.97%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	1,021,319	6,429,885	6,415,885	(14,000)	(0.22)%
Department of Justice Debt Collection Fund	2,724,962	3,969,678	3,497,171	(472,507)	(11.90)%
Total:	**$3,746,281**	**$10,399,563**	**$9,913,056**	**$(486,507)**	**(4.68)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,890,568	3,587,494	3,818,581	231,087	6.44%
Other Compensation	419,768	503,816	503,816	—	—
Related Benefits	1,677,372	1,689,159	3,174,038	1,484,879	87.91%
TOTAL PERSONAL SERVICES	**$4,987,708**	**$5,780,469**	**$7,496,435**	**$1,715,966**	**29.69%**
Travel	114,735	125,000	282,975	157,975	126.38%
Operating Services	512,749	898,450	3,524,801	2,626,351	292.32%
Supplies	73,886	95,000	101,261	6,261	6.59%
TOTAL OPERATING EXPENSES	**$701,370**	**$1,118,450**	**$3,909,037**	**$2,790,587**	**249.50%**
PROFESSIONAL SERVICES	**$8,683**	**$2,564,341**	**$2,625,372**	**$61,031**	**2.38%**
Other Charges	65,818	2,812,093	2,812,093	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,351,573	899,634	899,634	—	—
TOTAL OTHER CHARGES	**$1,417,391**	**$3,711,727**	**$3,711,727**	**—**	**—**
Acquisitions	233,298	555,086	1,024,000	468,914	84.48%
Major Repairs	—	—	1,000,000	1,000,000	—
TOTAL ACQ. & MAJOR REPAIRS	**$233,298**	**$555,086**	**$2,024,000**	**$1,468,914**	**264.63%**
TOTAL EXPENDITURES	**$7,348,449**	**$13,730,073**	**$19,766,571**	**$6,036,498**	**43.97%**

Program Positions

Classified	—	—	—	—	—
Unclassified	63	83	85	2	2.41%
TOTAL AUTHORIZED T.O. POSITIONS	63	83	85	2	2.41%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	10	10	—	—
TOTAL POSITIONS	73	93	95	2	2.15%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	2,770,122	2,498,464	8,997,938	6,499,474
Department of Justice Legal Support Fund	1,021,319	6,429,885	6,415,885	(14,000)
Department of Justice Debt Collection Fund	2,724,962	3,969,678	3,497,171	(472,507)
Federal Funds	832,046	832,046	855,577	23,531
Total:	**$7,348,449**	**$13,730,073**	**$19,766,571**	**$6,036,498**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	231,087	231,087
5110025	SAL-UNCLASS-TO-REG	2,851,822	3,587,494	3,587,494	—
5110035	SAL-UNCLASS-TO-TERM	38,746	—	—	—
Total Salaries:		**$2,890,568**	**$3,587,494**	**$3,818,581**	**$231,087**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	338,943	423,206	423,206	—
5120035	STUDENT LABOR	80,708	80,610	80,610	—
5120105	COMP-CL-NON TO-OT	9	—	—	—
5120110	COMP-CL-NON TO-TERM	108	—	—	—
Total Other Compensation:		**$419,768**	**$503,816**	**$503,816**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	84,879	84,879
5130010	RET CONTR-STATE EMP	1,104,177	1,284,869	1,284,869	—
5130015	RET CONTR-SCHOOL EMP	4,660	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	180,570	—	1,400,000	1,400,000
5130055	FICA TAX (OASDI)	5,444	6,384	6,384	—
5130060	MEDICARE TAX	48,497	52,132	52,132	—
5130070	GRP INS CONTRIBUTION	322,024	345,774	345,774	—
5130090	TAXABLE FRINGE BEN	12,000	—	—	—
Total Related Benefits:		**$1,677,372**	**$1,689,159**	**$3,174,038**	**$1,484,879**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	125,000	282,975	157,975
5210015	IN-STATE TRAVEL-CONF	3,465	—	—	—
5210020	IN-STATE TRAV-FIELD	9,229	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,745	—	—	—
5210055	OUT-OF-STTRV-CONF	10,114	—	—	—
5210060	OUT-OF-STTRV-FIELD	65,176	—	—	—
5210105	STAFF TRAINING	19,588	—	—	—
5210110	CONFERENCE REG FEES	4,419	—	—	—
Total Travel:		**$114,735**	**$125,000**	**$282,975**	**$157,975**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	898,450	3,524,801	2,626,351
5310004	SERV-BANK FEES	382	—	—	—
5310005	SERV-PRINTING	921	—	—	—
5310010	SERV-DUES & OTHER	39,850	—	—	—
5310011	SERV-SUBSCRIPTIONS	60,386	—	—	—
5310014	SERV-DRUG TESTING	982	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310017	SERV-DOC DESTRUCTION	1,040	—	—	—
5310042	SERV-BAR DUES	435	—	—	—
5310400	SERV-MISC	6,627	—	—	—
5330001	MAINT-BUILDINGS	8,659	—	—	—
5330008	MAINT-EQUIPMENT	17,062	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,833	—	—	—
5330018	MAINT-AUTO REPAIRS	52,970	—	—	—
5330024	MAINT-DBASE MTCE	169,172	—	—	—
5330026	MAINT-SOFTWRE MTCE	675	—	—	—
5330027	MAINT-VEHICLE TRACK	2,583	—	—	—
5340015	RENT-OPER COST-BLDG	1,574	—	—	—
5340020	RENT-EQUIPMENT	39,997	—	—	—
5340045	RENT-STORAGE SPACE	9,452	—	—	—
5340070	RENT-OTHER	6,979	—	—	—
5340072	SOFTWARE LICENSING	2,880	—	—	—
5340078	RENT-DATA-LIC SOFT	5,536	—	—	—
5350001	UTIL-INTERNET PROVID	1,541	—	—	—
5350004	UTIL-TELEPHONE SERV	50,706	—	—	—
5350005	UTIL-OTHER COMM SERV	825	—	—	—
5350006	UTIL-MAIL/DEL/POST	22,598	—	—	—
5350008	UTIL-DEL UPS/FED EXP	478	—	—	—
5350012	UTIL-CABLE	5,605	—	—	—
Total Operating Services:		**$512,749**	**$898,450**	**$3,524,801**	**$2,626,351**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	95,000	101,261	6,261
5410001	SUP-OFFICE SUPPLIES	7,612	—	—	—
5410002	SUP-TELEPH & ACCESS	425	—	—	—
5410006	SUP-COMPUTER	1,531	—	—	—
5410007	SUP-CLOTHING/UNIFORM	208	—	—	—
5410008	SUP-MEDICAL	1,044	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,442	—	—	—
5410016	SUP-BLD	5,800	—	—	—
5410030	SUP-TOOLS	129	—	—	—
5410036	SUP-FUELTRAC	19,755	—	—	—
5410400	SUP-OTHER	34,939	—	—	—
Total Supplies:		**$73,886**	**$95,000**	**$101,261**	**$6,261**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,564,341	2,625,372	61,031
5510005	PROF SERV-LEGAL	8,683	—	—	—
Total Professional Services:		**$8,683**	**$2,564,341**	**$2,625,372**	**$61,031**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	2,812,093	2,812,093	—
5620063	MISC-OPERATNG SVCS	10,063	—	—	—
5620065	MISC-SUPPLIES OTHER	49,931	—	—	—
5620066	MISC-TRVL IN STATE	191	—	—	—
5620067	MISC-TR OUT OF STATE	2,064	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620127	MISC-BOOTH FEE	1,415	—	—	—
5620130	MISC-COURT FILING	2,154	—	—	—
Total Other Charges:		**$65,818**	**$2,812,093**	**$2,812,093**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	830,402	830,402	—
5950007	IAT-PRINTING	23,042	—	—	—
5950008	IAT-POSTAGE	1,429	—	—	—
5950014	IAT-TELEPHONE	108,871	—	—	—
5950026	IAT-RENTALS	929,964	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	42,327	—	—	—
5950034	IAT-OFFICE SUPPLIES	785	—	—	—
5950038	IAT-OTHER OPER SERV	1,145	—	—	—
5950050	IAT-ORM INSURANCE	116,844	—	—	—
5950051	IAT-OSUP	3,056	—	—	—
5950052	IAT-LEG. AUDITOR	65,402	—	—	—
5950056	IAT-CAP PRK-PATROL	15,476	—	—	—
5950058	IAT-TECH SVCS	41,407	69,232	69,232	—
5950059	IAT-ST PROCUREMENT	1,825	—	—	—
Total Interagency Transfers:		**$1,351,573**	**$899,634**	**$899,634**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	555,086	1,024,000	468,914
5710221	ACQ-COMP HARDWARE	78,522	—	—	—
5710223	ACQ-COMM EQUIP	9,902	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	136,687	—	—	—
5710227	ACQ-MEDICAL EQUIP	672	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	2,978	—	—	—
5710233	ACQ-LIBRARY	4,461	—	—	—
5710250	ACQ-AUTOMOBILES	77	—	—	—
Total Acquisitions:		**$233,298**	**$555,086**	**$1,024,000**	**$468,914**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,000,000	1,000,000
Total Major Repairs:		**—**	**—**	**$1,000,000**	**$1,000,000**
Total Expenditures for Program 1411		**$7,348,449**	**$13,730,073**	**$19,766,571**	**$6,036,498**

1412 - Civil Law

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,717,744	11,653,983	11,960,383	306,400	2.63%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	1,238,492	2,152,464	2,152,464	—	—
FEES & SELF-GENERATED	10,132,721	11,941,392	11,541,822	(399,570)	(3.35)%
STATUTORY DEDICATIONS	8,698,712	12,347,470	11,602,933	(744,537)	(6.03)%
FEDERAL FUNDS	627,357	627,357	630,756	3,399	0.54%
TOTAL MEANS OF FINANCING	**$31,415,025**	**$38,722,666**	**$37,888,358**	**$(834,308)**	**(2.15)%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	10,132,721	11,941,392	11,541,822	(399,570)	(3.35)%
Total:	**$10,132,721**	**$11,941,392**	**$11,541,822**	**$(399,570)**	**(3.35)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Department of Justice Legal Support Fund	5,578,355	8,002,517	7,004,213	(998,304)	(12.47)%
Tobacco Control Special Fund	15,000	15,000	15,000	—	—
Department of Justice Debt Collection Fund	718,013	1,233,185	1,456,208	223,023	18.09%
Tobacco Settlement Enforcement Fund	400,000	400,000	412,725	12,725	3.18%
DOJ Occupational Licensing Review Prog Fund	402,511	520,263	534,092	13,829	2.66%
Louisiana Fund	1,584,832	2,176,505	2,180,695	4,190	0.19%
Total:	**$8,698,712**	**$12,347,470**	**$11,602,933**	**$(744,537)**	**(6.03)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	10,968,047	9,997,298	10,865,106	867,808	8.68%
Other Compensation	1,220,557	1,610,895	1,610,895	—	—
Related Benefits	5,871,473	6,099,743	5,028,167	(1,071,576)	(17.57)%
TOTAL PERSONAL SERVICES	**$18,060,077**	**$17,707,936**	**$17,504,168**	**$(203,768)**	**(1.15)%**
Travel	245,430	281,000	325,189	44,189	15.73%
Operating Services	1,383,199	1,533,117	1,773,285	240,168	15.67%
Supplies	107,516	123,304	142,238	18,934	15.36%
TOTAL OPERATING EXPENSES	**$1,736,145**	**$1,937,421**	**$2,240,712**	**$303,291**	**15.65%**
PROFESSIONAL SERVICES	**$7,487,436**	**$10,658,877**	**$9,791,171**	**$(867,706)**	**(8.14)%**
Other Charges	3,387,571	6,807,217	6,441,077	(366,140)	(5.38)%
Debt Service	—	—	—	—	—
Interagency Transfers	615,873	940,630	940,630	—	—
TOTAL OTHER CHARGES	**$4,003,445**	**$7,747,847**	**$7,381,707**	**$(366,140)**	**(4.73)%**
Acquisitions	127,923	670,585	970,600	300,015	44.74%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$127,923**	**$670,585**	**$970,600**	**$300,015**	**44.74%**
TOTAL EXPENDITURES	**$31,415,025**	**$38,722,666**	**$37,888,358**	**$(834,308)**	**(2.15)%**

Program Positions

Classified	—	—	—	—	—
Unclassified	82	87	95	8	9.20%
TOTAL AUTHORIZED T.O. POSITIONS	82	87	95	8	9.20%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	33	33	—	—
TOTAL POSITIONS	115	120	128	8	6.67%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	10,717,744	11,653,983	11,960,383	306,400
Interagency Transfers	1,238,492	2,152,464	2,152,464	—
Fees & Self-generated Revenues	10,132,721	11,941,392	11,541,822	(399,570)
Department of Justice Legal Support Fund	5,578,355	8,002,517	7,004,213	(998,304)
Tobacco Control Special Fund	15,000	15,000	15,000	—
Department of Justice Debt Collection Fund	718,013	1,233,185	1,456,208	223,023
Tobacco Settlement Enforcement Fund	400,000	400,000	412,725	12,725
DOJ Occupational Licensing Review Prog Fund	402,511	520,263	534,092	13,829
Louisiana Fund	1,584,832	2,176,505	2,180,695	4,190
Federal Funds	627,357	627,357	630,756	3,399
Total:	**$31,415,025**	**$38,722,666**	**$37,888,358**	**$(834,308)**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	867,808	867,808
5110025	SAL-UNCLASS-TO-REG	10,881,257	9,997,298	9,997,298	—
5110030	SAL-UNCLASS-TO-OT	62,543	—	—	—
5110035	SAL-UNCLASS-TO-TERM	24,247	—	—	—
Total Salaries:		**$10,968,047**	**$9,997,298**	**$10,865,106**	**$867,808**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,141,600	1,534,895	1,534,895	—
5120035	STUDENT LABOR	76,137	76,000	76,000	—
5120105	COMP-CL-NON TO-OT	1,759	—	—	—
5120110	COMP-CL-NON TO-TERM	1,061	—	—	—
Total Other Compensation:		**$1,220,557**	**$1,610,895**	**$1,610,895**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	328,424	328,424
5130010	RET CONTR-STATE EMP	4,025,888	3,043,983	3,043,983	—
5130050	POSTRET BENEFITS	750,119	1,400,000	—	(1,400,000)
5130055	FICA TAX (OASDI)	10,184	18,030	18,030	—
5130060	MEDICARE TAX	135,297	210,350	210,350	—
5130070	GRP INS CONTRIBUTION	949,985	1,427,380	1,427,380	—
Total Related Benefits:		**$5,871,473**	**$6,099,743**	**$5,028,167**	**$(1,071,576)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	281,000	325,189	44,189
5210010	IN-STATE TRAVEL-ADM	4,224	—	—	—
5210015	IN-STATE TRAVEL-CONF	13,892	—	—	—
5210020	IN-STATE TRAV-FIELD	21,178	—	—	—
5210050	OUT-OF-STATE TRV-ADM	6,786	—	—	—
5210055	OUT-OF-STTRV-CONF	70,827	—	—	—
5210060	OUT-OF-STTRV-FIELD	65,436	—	—	—
5210105	STAFF TRAINING	21,618	—	—	—
5210110	CONFERENCE REG FEES	41,443	—	—	—
5210115	CERTIFICATION FEES	25	—	—	—
Total Travel:		**$245,430**	**$281,000**	**$325,189**	**$44,189**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,533,117	1,773,285	240,168
5310001	SERV-ADVERTISING	393,115	—	—	—
5310005	SERV-PRINTING	14,894	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	31,358	—	—	—
5310011	SERV-SUBSCRIPTIONS	203,908	—	—	—
5310014	SERV-DRUG TESTING	713	—	—	—
5310017	SERV-DOC DESTRUCTION	380	—	—	—
5310037	SERV - TRAINING	320	—	—	—
5310042	SERV-BAR DUES	16,438	—	—	—
5310054	SERV-IT SUBSCRIPTION	9,597	—	—	—
5310400	SERV-MISC	12,015	—	—	—
5330001	MAINT-BUILDINGS	142,438	—	—	—
5330008	MAINT-EQUIPMENT	7,707	—	—	—
5330011	MAINT-COMMUNICTN EQP	2,246	—	—	—
5330018	MAINT-AUTO REPAIRS	5,749	—	—	—
5330024	MAINT-DBASE MTCE	279,914	—	—	—
5330027	MAINT-VEHICLE TRACK	256	—	—	—
5330029	MAINT-IT EQUIPMENT	40,229	—	—	—
5340020	RENT-EQUIPMENT	33,230	—	—	—
5340045	RENT-STORAGE SPACE	5,977	—	—	—
5340070	RENT-OTHER	8,279	—	—	—
5340072	SOFTWARE LICENSING	324	—	—	—
5340078	RENT-DATA-LIC SOFT	28,781	—	—	—
5350004	UTIL-TELEPHONE SERV	58,784	—	—	—
5350006	UTIL-MAIL/DEL/POST	83,645	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,533	—	—	—
5350012	UTIL-CABLE	1,372	—	—	—
Total Operating Services:		**$1,383,199**	**$1,533,117**	**$1,773,285**	**$240,168**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	123,304	142,238	18,934
5410001	SUP-OFFICE SUPPLIES	21,028	—	—	—
5410002	SUP-TELEPH & ACCESS	504	—	—	—
5410004	SUP-SECURITY/LAW ENF	1,062	—	—	—
5410006	SUP-COMPUTER	12,355	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,126	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,834	—	—	—
5410015	SUP-AUTO	634	—	—	—
5410036	SUP-FUELTRAC	10,189	—	—	—
5410400	SUP-OTHER	46,785	—	—	—
Total Supplies:		**$107,516**	**$123,304**	**$142,238**	**$18,934**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	10,658,877	9,791,171	(867,706)
5510005	PROF SERV-LEGAL	4,844,843	—	—	—
5510006	PROF SERV-LGL-GR PRO	23,911	—	—	—
5510012	PROF SERV-EDUCATION	14,789	—	—	—
5510013	PROF SERV-IT	1,271,743	—	—	—
5510027	PROF SERV-TRANS/STOR	150	—	—	—
5510400	PROF SERV-OTHER	1,331,999	—	—	—
Total Professional Services:		**$7,487,436**	**$10,658,877**	**$9,791,171**	**$(867,706)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	6,807,217	6,441,077	(366,140)
5620063	MISC-OPERATNG SVCS	2,724,206	—	—	—
5620064	MISC-PROF SVCS	542,687	—	—	—
5620065	MISC-SUPPLIES OTHER	32,032	—	—	—
5620067	MISC-TR OUT OF STATE	2,918	—	—	—
5620073	MISC-OC-SAL CLASS OT	2,321	—	—	—
5620082	MISC-OC-MEDICARE TAX	33	—	—	—
5620127	MISC-BOOTH FEE	500	—	—	—
5620128	MISC-PROMO ITEMS	26,397	—	—	—
5620130	MISC-COURT FILING	24,520	—	—	—
5620131	MISC-COURT RECORDS	4,491	—	—	—
5620133	MISC-WITNESS FEES	2,100	—	—	—
5620134	MISC-DEPOSITIONS	4,125	—	—	—
5620135	MISC-TRANSCRIPTS	21,243	—	—	—
Total Other Charges:		**$3,387,571**	**$6,807,217**	**$6,441,077**	**$(366,140)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	868,060	868,060	—
5950007	IAT-PRINTING	24,353	—	—	—
5950008	IAT-POSTAGE	142	—	—	—
5950014	IAT-TELEPHONE	13,311	—	—	—
5950026	IAT-RENTALS	352,422	—	—	—
5950034	IAT-OFFICE SUPPLIES	898	—	—	—
5950050	IAT-ORM INSURANCE	152,112	—	—	—
5950051	IAT-OSUP	3,977	—	—	—
5950056	IAT-CAP PRK-PATROL	20,144	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	46,138	72,570	72,570	—
5950059	IAT-ST PROCUREMENT	2,376	—	—	—
Total Interagency Transfers:		**$615,873**	**$940,630**	**$940,630**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	670,585	970,600	300,015
5710221	ACQ-COMP HARDWARE	52,338	—	—	—
5710223	ACQ-COMM EQUIP	29,025	—	—	—
5710224	ACQ-OFFICE FURN&EQP	3,016	—	—	—
5710227	ACQ-MEDICAL EQUIP	867	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	11,016	—	—	—
5710233	ACQ-LIBRARY	30,272	—	—	—
5710236	ACQ-OTHER	1,388	—	—	—
Total Acquisitions:		**$127,923**	**$670,585**	**$970,600**	**$300,015**
Total Expenditures for Program 1412		**$31,415,025**	**$38,722,666**	**$37,888,358**	**$(834,308)**

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	9,534,150	10,511,278	19,124,650	8,613,372	81.94%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	498,140	888,046	888,046	—	—
FEES & SELF-GENERATED	2,850,735	1,990,230	1,931,120	(59,110)	(2.97)%
STATUTORY DEDICATIONS	6,692,981	33,340,619	30,954,666	(2,385,953)	(7.16)%
FEDERAL FUNDS	7,683,170	8,590,578	9,252,062	661,484	7.70%
TOTAL MEANS OF FINANCING	**$27,259,175**	**$55,320,751**	**$62,150,544**	**$6,829,793**	**12.35%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,481,267	100,370	9,927	(90,443)	(90.11)%
Insurance Fraud Investigation Dedicated Fund Account	690,983	941,371	964,158	22,787	2.42%
Sex Offender Registry Technology Dedicated Fund Account	678,485	948,489	957,035	8,546	0.90%
Total:	**$2,850,735**	**$1,990,230**	**$1,931,120**	**$(59,110)**	**(2.97)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Medical Assistance Programs Fraud Detection Fund	1,399,999	3,760,990	4,139,631	378,641	10.07%
Department of Justice Legal Support Fund	493,146	6,651,387	6,512,917	(138,470)	(2.08)%
Department of Justice Debt Collection Fund	549,659	1,968,054	1,302,118	(665,936)	(33.84)%
Criminal Justice and First Responder Fund	4,250,177	17,960,188	16,000,000	(1,960,188)	(10.91)%
Criminal Justice Technology Innovation Fund	—	3,000,000	3,000,000	—	—
Total:	**$6,692,981**	**$33,340,619**	**$30,954,666**	**$(2,385,953)**	**(7.16)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	12,109,620	15,594,167	19,826,237	4,232,070	27.14%
Other Compensation	434,670	575,990	575,990	—	—
Related Benefits	5,829,766	7,100,657	8,927,419	1,826,762	25.73%
TOTAL PERSONAL SERVICES	**$18,374,056**	**$23,270,814**	**$29,329,646**	**$6,058,832**	**26.04%**
Travel	481,143	526,542	855,574	329,032	62.49%
Operating Services	2,196,809	4,623,639	5,829,412	1,205,773	26.08%
Supplies	517,423	520,500	664,887	144,387	27.74%
TOTAL OPERATING EXPENSES	**$3,195,375**	**$5,670,681**	**$7,349,873**	**$1,679,192**	**29.61%**
PROFESSIONAL SERVICES	**$2,187,963**	**$7,929,075**	**$7,438,526**	**$(490,549)**	**(6.19)%**
Other Charges	1,254,669	14,538,514	12,741,552	(1,796,962)	(12.36)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,176,647	2,480,947	2,480,947	—	—
TOTAL OTHER CHARGES	**$2,431,316**	**$17,019,461**	**$15,222,499**	**$(1,796,962)**	**(10.56)%**
Acquisitions	1,070,465	1,430,720	2,810,000	1,379,280	96.40%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,070,465**	**$1,430,720**	**$2,810,000**	**$1,379,280**	**96.40%**
TOTAL EXPENDITURES	**$27,259,175**	**$55,320,751**	**$62,150,544**	**$6,829,793**	**12.35%**

Program Positions

Classified	—	—	—	—	—
Unclassified	168	191	231	40	20.94%
TOTAL AUTHORIZED T.O. POSITIONS	168	191	231	40	20.94%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	1	1	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	170	193	233	40	20.73%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	9,534,150	10,511,278	19,124,650	8,613,372
Interagency Transfers	498,140	888,046	888,046	—
Fees & Self-generated Revenues	1,481,267	100,370	9,927	(90,443)
Insurance Fraud Investigation Dedicated Fund Account	690,983	941,371	964,158	22,787
Sex Offender Registry Technology Dedicated Fund Account	678,485	948,489	957,035	8,546
Medical Assistance Programs Fraud Detection Fund	1,399,999	3,760,990	4,139,631	378,641
Department of Justice Legal Support Fund	493,146	6,651,387	6,512,917	(138,470)
Department of Justice Debt Collection Fund	549,659	1,968,054	1,302,118	(665,936)
Criminal Justice and First Responder Fund	4,250,177	17,960,188	16,000,000	(1,960,188)
Criminal Justice Technology Innovation Fund	—	3,000,000	3,000,000	—
Federal Funds	7,683,170	8,590,578	9,252,062	661,484
Total:	**$27,259,176**	**$55,320,751**	**$62,150,544**	**$6,829,793**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	4,232,070	4,232,070
5110025	SAL-UNCLASS-TO-REG	11,955,077	15,594,167	15,594,167	—
5110030	SAL-UNCLASS-TO-OT	33,156	—	—	—
5110035	SAL-UNCLASS-TO-TERM	121,387	—	—	—
Total Salaries:		**$12,109,620**	**$15,594,167**	**$19,826,237**	**$4,232,070**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	395,156	537,990	537,990	—
5120035	STUDENT LABOR	37,605	38,000	38,000	—
5120105	COMP-CL-NON TO-OT	1,909	—	—	—
Total Other Compensation:		**$434,670**	**$575,990**	**$575,990**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,826,762	1,826,762
5130010	RET CONTR-STATE EMP	3,961,631	5,369,192	5,369,192	—
5130015	RET CONTR-SCHOOL EMP	18,614	—	—	—
5130050	POSTRET BENEFITS	130,192	—	—	—
5130055	FICA TAX (OASDI)	19,200	20,134	20,134	—
5130060	MEDICARE TAX	196,897	201,333	201,333	—
5130065	UNEMPLOYMENT BENEFIT	2,302	—	—	—
5130070	GRP INS CONTRIBUTION	1,500,930	1,509,998	1,509,998	—
Total Related Benefits:		**$5,829,766**	**$7,100,657**	**$8,927,419**	**$1,826,762**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	526,542	855,574	329,032
5210010	IN-STATE TRAVEL-ADM	16,361	—	—	—
5210015	IN-STATE TRAVEL-CONF	33,486	—	—	—
5210020	IN-STATE TRAV-FIELD	59,880	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,826	—	—	—
5210055	OUT-OF-STTRV-CONF	116,304	—	—	—
5210060	OUT-OF-STTRV-FIELD	12,841	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	83	—	—	—
5210105	STAFF TRAINING	131,002	—	—	—
5210110	CONFERENCE REG FEES	106,360	—	—	—
Total Travel:		**$481,143**	**$526,542**	**$855,574**	**$329,032**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,623,639	5,829,412	1,205,773
5310010	SERV-DUES & OTHER	92,734	—	—	—
5310011	SERV-SUBSCRIPTIONS	254,513	—	—	—
5310014	SERV-DRUG TESTING	2,135	—	—	—
5310017	SERV-DOC DESTRUCTION	3,462	—	—	—
5310031	SER-CRDT CRD TRN FEE	12	—	—	—
5310042	SERV-BAR DUES	16,595	—	—	—
5310054	SERV-IT SUBSCRIPTION	79,103	—	—	—
5310400	SERV-MISC	2,215	—	—	—
5330001	MAINT-BUILDINGS	335	—	—	—
5330008	MAINT-EQUIPMENT	7,660	—	—	—
5330011	MAINT-COMMUNICTN EQP	5,707	—	—	—
5330018	MAINT-AUTO REPAIRS	231,285	—	—	—
5330024	MAINT-DBASE MTCE	429,478	—	—	—
5330025	MAINT-HOSTING SVCS	21	—	—	—
5330026	MAINT-SOFTWRE MTCE	454,575	—	—	—
5330027	MAINT-VEHICLE TRACK	384	—	—	—
5330029	MAINT-IT EQUIPMENT	6,046	—	—	—
5340015	RENT-OPER COST-BLDG	315,345	—	—	—
5340020	RENT-EQUIPMENT	65,553	—	—	—
5340045	RENT-STORAGE SPACE	21,601	—	—	—
5340070	RENT-OTHER	38,915	—	—	—
5340072	SOFTWARE LICENSING	9,569	—	—	—
5340078	RENT-DATA-LIC SOFT	4,637	—	—	—
5350001	UTIL-INTERNET PROVID	12,690	—	—	—
5350004	UTIL-TELEPHONE SERV	128,710	—	—	—
5350005	UTIL-OTHER COMM SERV	1,229	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	6,498	—	—	—
5350007	UTIL-POSTAGE DUE	30	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,559	—	—	—
5350012	UTIL-CABLE	4,214	—	—	—
Total Operating Services:		**$2,196,809**	**$4,623,639**	**$5,829,412**	**$1,205,773**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	520,500	664,887	144,387
5410001	SUP-OFFICE SUPPLIES	46,478	—	—	—
5410002	SUP-TELEPH & ACCESS	18	—	—	—
5410004	SUP-SECURITY/LAW ENF	32,819	—	—	—
5410006	SUP-COMPUTER	65,310	—	—	—
5410007	SUP-CLOTHING/UNIFORM	45,109	—	—	—
5410008	SUP-MEDICAL	4,750	—	—	—
5410013	SUP-FOOD & BEVERAGE	8,886	—	—	—
5410015	SUP-AUTO	596	—	—	—
5410020	SUP-COMMUNICATIONS	948	—	—	—
5410036	SUP-FUELTRAC	257,896	—	—	—
5410039	SUP - AMMUNITIONS	12,001	—	—	—
5410040	SUP - WEAPONS	5,146	—	—	—
5410400	SUP-OTHER	37,466	—	—	—
Total Supplies:		**$517,423**	**$520,500**	**$664,887**	**$144,387**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	7,929,075	7,438,526	(490,549)
5510005	PROF SERV-LEGAL	361,530	—	—	—
5510400	PROF SERV-OTHER	1,826,433	—	—	—
Total Professional Services:		**$2,187,963**	**$7,929,075**	**$7,438,526**	**$(490,549)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	14,538,514	12,741,552	(1,796,962)
5620063	MISC-OPERATNG SVCS	566,806	—	—	—
5620064	MISC-PROF SVCS	339,091	—	—	—
5620065	MISC-SUPPLIES OTHER	4,205	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	82,050	—	—	—
5620072	MISC-OC SAL CLASS&UN	82,728	—	—	—
5620078	MISC-OC-RETIRE-STEM	32,827	—	—	—
5620082	MISC-OC-MEDICARE TAX	1,140	—	—	—
5620083	MISC-OC-GRP INS CONT	10,030	—	—	—
5620128	MISC-PROMO ITEMS	1,368	—	—	—
5620130	MISC-COURT FILING	6,948	—	—	—
5620131	MISC-COURT RECORDS	337	—	—	—
5620132	MISC-COURT REPORTERS	290	—	—	—
5620133	MISC-WITNESS FEES	67,579	—	—	—
5620135	MISC-TRANSCRIPTS	59,271	—	—	—
Total Other Charges:		**$1,254,669**	**$14,538,514**	**$12,741,552**	**$(1,796,962)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	2,320,795	2,320,795	—
5950007	IAT-PRINTING	2,990	—	—	—
5950008	IAT-POSTAGE	24	—	—	—
5950014	IAT-TELEPHONE	39,472	—	—	—
5950026	IAT-RENTALS	514,351	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	163,384	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,812	—	—	—
5950050	IAT-ORM INSURANCE	313,500	—	—	—
5950051	IAT-OSUP	8,197	—	—	—
5950056	IAT-CAP PRK-PATROL	41,516	—	—	—
5950058	IAT-TECH SVCS	86,534	160,152	160,152	—
5950059	IAT-ST PROCUREMENT	4,867	—	—	—
Total Interagency Transfers:		**$1,176,647**	**$2,480,947**	**$2,480,947**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,430,720	2,810,000	1,379,280
5710221	ACQ-COMP HARDWARE	181,319	—	—	—
5710223	ACQ-COMM EQUIP	29,878	—	—	—
5710224	ACQ-OFFICE FURN&EQP	64,251	—	—	—
5710227	ACQ-MEDICAL EQUIP	1,181	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	272,723	—	—	—
5710233	ACQ-LIBRARY	29,066	—	—	—
5710236	ACQ-OTHER	824	—	—	—
5710250	ACQ-AUTOMOBILES	306	—	—	—
5710929	LAW ENFORCEMENT -MA	5,499	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	485,417	—	—	—
Total Acquisitions:		**$1,070,465**	**$1,430,720**	**$2,810,000**	**$1,379,280**
Total Expenditures for Program 1413		**$27,259,175**	**$55,320,751**	**$62,150,544**	**$6,829,793**

1414 - Risk Litigation

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	21,299,437	23,915,475	24,754,182	838,707	3.51%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$21,299,437**	**$23,915,475**	**$24,754,182**	**$838,707**	**3.51%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	12,814,349	14,061,456	14,563,406	501,950	3.57%
Other Compensation	137,627	137,280	137,280	—	—
Related Benefits	5,930,805	6,812,503	6,965,110	152,607	2.24%
TOTAL PERSONAL SERVICES	**$18,882,781**	**$21,011,239**	**$21,665,796**	**$654,557**	**3.12%**
Travel	97,124	110,340	112,966	2,626	2.38%
Operating Services	1,078,703	1,070,688	1,322,091	251,403	23.48%
Supplies	42,021	45,000	46,071	1,071	2.38%
TOTAL OPERATING EXPENSES	**$1,217,848**	**$1,226,028**	**$1,481,128**	**$255,100**	**20.81%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	13,010	15,000	15,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,081,131	1,490,508	1,490,508	—	—
TOTAL OTHER CHARGES	**$1,094,142**	**$1,505,508**	**$1,505,508**	**—**	**—**
Acquisitions	104,667	172,700	101,750	(70,950)	(41.08)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$104,667**	**$172,700**	**$101,750**	**$(70,950)**	**(41.08)%**
TOTAL EXPENDITURES	**$21,299,437**	**$23,915,475**	**$24,754,182**	**$838,707**	**3.51%**

Program Positions

Classified	—	—	—	—	—
Unclassified	172	172	172	—	—
TOTAL AUTHORIZED T.O. POSITIONS	172	172	172	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	173	173	173	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	21,299,437	23,915,475	24,754,182	838,707
Total:	**$21,299,437**	**$23,915,475**	**$24,754,182**	**$838,707**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	501,950	501,950
5110025	SAL-UNCLASS-TO-REG	12,732,639	14,061,456	14,061,456	—
5110030	SAL-UNCLASS-TO-OT	7,320	—	—	—
5110035	SAL-UNCLASS-TO-TERM	74,390	—	—	—
Total Salaries:		**$12,814,349**	**$14,061,456**	**$14,563,406**	**$501,950**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	95,821	95,280	95,280	—
5120035	STUDENT LABOR	41,806	42,000	42,000	—
Total Other Compensation:		**$137,627**	**$137,280**	**$137,280**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	152,607	152,607
5130010	RET CONTR-STATE EMP	4,140,226	5,303,503	5,303,503	—
5130020	RET CONTR-TEACHERS	25,028	—	—	—
5130050	POSTRET BENEFITS	260,579	—	—	—
5130055	FICA TAX (OASDI)	8,818	9,000	9,000	—
5130060	MEDICARE TAX	176,255	180,000	180,000	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	846	—	—	—
5130070	GRP INS CONTRIBUTION	1,319,052	1,320,000	1,320,000	—
Total Related Benefits:		**$5,930,805**	**$6,812,503**	**$6,965,110**	**$152,607**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	110,340	112,966	2,626
5210010	IN-STATE TRAVEL-ADM	4,867	—	—	—
5210015	IN-STATE TRAVEL-CONF	21,720	—	—	—
5210020	IN-STATE TRAV-FIELD	17,548	—	—	—
5210055	OUT-OF-STTRV-CONF	3,127	—	—	—
5210060	OUT-OF-STTRV-FIELD	2,532	—	—	—
5210105	STAFF TRAINING	28,635	—	—	—
5210110	CONFERENCE REG FEES	18,695	—	—	—
Total Travel:		**$97,124**	**$110,340**	**$112,966**	**$2,626**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,070,688	1,322,091	251,403
5310001	SERV-ADVERTISING	398	—	—	—
5310010	SERV-DUES & OTHER	55,419	—	—	—
5310011	SERV-SUBSCRIPTIONS	225,912	—	—	—
5310014	SERV-DRUG TESTING	1,129	—	—	—
5310015	SERV-SECURITY	1,302	—	—	—
5310017	SERV-DOC DESTRUCTION	1,202	—	—	—
5310042	SERV-BAR DUES	24,990	—	—	—
5310400	SERV-MISC	625	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	6,234	—	—	—
5330011	MAINT-COMMUNICTN EQP	6,703	—	—	—
5330024	MAINT-DBASE MTCE	433,176	—	—	—
5340015	RENT-OPER COST-BLDG	188,551	—	—	—
5340020	RENT-EQUIPMENT	61,080	—	—	—
5340072	SOFTWARE LICENSING	1,186	—	—	—
5350004	UTIL-TELEPHONE SERV	32,880	—	—	—
5350006	UTIL-MAIL/DEL/POST	36,049	—	—	—
5350008	UTIL-DEL UPS/FED EXP	681	—	—	—
5350012	UTIL-CABLE	1,187	—	—	—
Total Operating Services:		**$1,078,703**	**$1,070,688**	**$1,322,091**	**$251,403**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	45,000	46,071	1,071
5410001	SUP-OFFICE SUPPLIES	19,622	—	—	—
5410002	SUP-TELEPH & ACCESS	511	—	—	—
5410006	SUP-COMPUTER	66	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,494	—	—	—
5410008	SUP-MEDICAL	50	—	—	—
5410013	SUP-FOOD & BEVERAGE	7,579	—	—	—
5410017	SUP-JANITORIAL	20	—	—	—
5410036	SUP-FUELTRAC	1,793	—	—	—
5410400	SUP-OTHER	8,886	—	—	—
Total Supplies:		**$42,021**	**$45,000**	**$46,071**	**$1,071**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	15,000	15,000	—
5620065	MISC-SUPPLIES OTHER	386	—	—	—
5620130	MISC-COURT FILING	11,858	—	—	—
5620131	MISC-COURT RECORDS	766	—	—	—
Total Other Charges:		**$13,010**	**$15,000**	**$15,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	1,347,038	1,347,038	—
5950007	IAT-PRINTING	4,122	—	—	—
5950008	IAT-POSTAGE	169	—	—	—
5950014	IAT-TELEPHONE	78,364	—	—	—
5950026	IAT-RENTALS	76,617	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	435,257	—	—	—
5950034	IAT-OFFICE SUPPLIES	745	—	—	—
5950038	IAT-OTHER OPER SERV	2,363	—	—	—
5950050	IAT-ORM INSURANCE	319,064	—	—	—
5950051	IAT-OSUP	8,342	—	—	—
5950056	IAT-CAP PRK-PATROL	42,252	—	—	—
5950057	IAT-CAP POL-BLD SEC	28,719	—	—	—
5950058	IAT-TECH SVCS	80,133	143,470	143,470	—
5950059	IAT-ST PROCUREMENT	4,983	—	—	—
Total Interagency Transfers:		**$1,081,131**	**$1,490,508**	**$1,490,508**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	172,700	101,750	(70,950)
5710221	ACQ-COMP HARDWARE	26,744	—	—	—
5710223	ACQ-COMM EQUIP	29,706	—	—	—
5710227	ACQ-MEDICAL EQUIP	1,181	—	—	—
5710233	ACQ-LIBRARY	47,036	—	—	—
Total Acquisitions:		**$104,667**	**$172,700**	**$101,750**	**$(70,950)**
Total Expenditures for Program 1414		**$21,299,437**	**$23,915,475**	**$24,754,182**	**$838,707**

1415 - Gaming

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	362,963	587,471	647,749	60,278	10.26%
FEES & SELF-GENERATED	88,875	115,727	119,695	3,968	3.43%
STATUTORY DEDICATIONS	6,077,361	7,284,886	7,313,950	29,064	0.40%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,529,199**	**$7,988,084**	**$8,081,394**	**$93,310**	**1.17%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	88,875	115,727	119,695	3,968	3.43%
Total:	**$88,875**	**$115,727**	**$119,695**	**$3,968**	**3.43%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Video Draw Poker Device Fund	3,461,197	3,876,467	3,925,324	48,857	1.26%
Riverboat Gaming Enforcement Fund	1,826,014	2,225,215	2,173,265	(51,950)	(2.33)%
Pari-mutuel Live Racing Facility Gaming Control Fund	638,982	772,623	791,649	19,026	2.46%
Sports Wagering Enforcement Fund	151,167	410,581	423,712	13,131	3.20%
Total:	**$6,077,361**	**$7,284,886**	**$7,313,950**	**$29,064**	**0.40%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	3,955,966	4,311,480	4,462,830	151,350	3.51%
Other Compensation	78,639	178,708	178,708	—	—
Related Benefits	1,854,258	2,044,774	2,090,342	45,568	2.23%
TOTAL PERSONAL SERVICES	**$5,888,864**	**$6,534,962**	**$6,731,880**	**$196,918**	**3.01%**
Travel	76,706	125,775	218,769	92,994	73.94%
Operating Services	232,789	319,740	355,067	35,327	11.05%
Supplies	27,579	61,007	62,459	1,452	2.38%
TOTAL OPERATING EXPENSES	**$337,075**	**$506,522**	**$636,295**	**$129,773**	**25.62%**
PROFESSIONAL SERVICES	**$9,530**	**$114,000**	**$116,713**	**$2,713**	**2.38%**
Other Charges	34,343	596,506	596,506	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	226,914	—	—	—	—
TOTAL OTHER CHARGES	**$261,257**	**$596,506**	**$596,506**	**—**	**—**
Acquisitions	32,474	236,094	—	(236,094)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$32,474**	**$236,094**	**—**	**$(236,094)**	**(100.00)%**
TOTAL EXPENDITURES	**$6,529,199**	**$7,988,084**	**$8,081,394**	**$93,310**	**1.17%**

Program Positions

Classified	—	—	—	—	—
Unclassified	54	54	54	—	—
TOTAL AUTHORIZED T.O. POSITIONS	54	54	54	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	55	55	55	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	362,963	587,471	647,749	60,278
Fees & Self-generated Revenues	88,875	115,727	119,695	3,968
Video Draw Poker Device Fund	3,461,197	3,876,467	3,925,324	48,857
Riverboat Gaming Enforcement Fund	1,826,014	2,225,215	2,173,265	(51,950)
Pari-mutuel Live Racing Facility Gaming Control Fund	638,982	772,623	791,649	19,026
Sports Wagering Enforcement Fund	151,167	410,581	423,712	13,131
Total:	**$6,529,198**	**$7,988,084**	**$8,081,394**	**$93,310**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	151,350	151,350
5110025	SAL-UNCLASS-TO-REG	3,939,684	4,311,480	4,311,480	—
5110035	SAL-UNCLASS-TO-TERM	16,282	—	—	—
Total Salaries:		**$3,955,966**	**$4,311,480**	**$4,462,830**	**$151,350**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	26,337	123,708	123,708	—
5120035	STUDENT LABOR	52,302	55,000	55,000	—
Total Other Compensation:		**$78,639**	**$178,708**	**$178,708**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	45,568	45,568
5130010	RET CONTR-STATE EMP	1,335,978	1,939,774	1,939,774	—
5130050	POSTRET BENEFITS	65,349	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	4,480	5,000	5,000	—
5130060	MEDICARE TAX	57,773	60,000	60,000	—
5130070	GRP INS CONTRIBUTION	390,679	40,000	40,000	—
Total Related Benefits:		**$1,854,258**	**$2,044,774**	**$2,090,342**	**$45,568**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	125,775	218,769	92,994
5210010	IN-STATE TRAVEL-ADM	102	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,236	—	—	—
5210020	IN-STATE TRAV-FIELD	726	—	—	—
5210030	IN-STATE TRV-IT/TRN	27	—	—	—
5210055	OUT-OF-STTRV-CONF	54,581	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,263	—	—	—
5210105	STAFF TRAINING	3,956	—	—	—
5210110	CONFERENCE REG FEES	11,815	—	—	—
Total Travel:		**$76,706**	**$125,775**	**$218,769**	**$92,994**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	319,740	355,067	35,327
5310010	SERV-DUES & OTHER	15,044	—	—	—
5310011	SERV-SUBSCRIPTIONS	73,780	—	—	—
5310014	SERV-DRUG TESTING	267	—	—	—
5310017	SERV-DOC DESTRUCTION	390	—	—	—
5310042	SERV-BAR DUES	5,285	—	—	—
5310054	SERV-IT SUBSCRIPTION	267	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	1,486	—	—	—
5330018	MAINT-AUTO REPAIRS	196	—	—	—
5330024	MAINT-DBASE MTCE	96,527	—	—	—
5340020	RENT-EQUIPMENT	10,335	—	—	—
5350004	UTIL-TELEPHONE SERV	24,816	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,373	—	—	—
5350012	UTIL-CABLE	1,022	—	—	—
Total Operating Services:		**$232,789**	**$319,740**	**$355,067**	**$35,327**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	61,007	62,459	1,452
5410001	SUP-OFFICE SUPPLIES	3,224	—	—	—
5410004	SUP-SECURITY/LAW ENF	498	—	—	—
5410006	SUP-COMPUTER	15,574	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,013	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,950	—	—	—
5410036	SUP-FUELTRAC	587	—	—	—
5410400	SUP-OTHER	4,735	—	—	—
Total Supplies:		**$27,579**	**$61,007**	**$62,459**	**$1,452**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	114,000	116,713	2,713
5510400	PROF SERV-OTHER	9,530	—	—	—
Total Professional Services:		**$9,530**	**$114,000**	**$116,713**	**$2,713**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	596,506	596,506	—
5620063	MISC-OPERATNG SVCS	16,204	—	—	—
5620067	MISC-TR OUT OF STATE	3,974	—	—	—
5620127	MISC-BOOTH FEE	7,011	—	—	—
5620128	MISC-PROMO ITEMS	7,155	—	—	—
Total Other Charges:		**$34,343**	**$596,506**	**$596,506**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	4,442	—	—	—
5950008	IAT-POSTAGE	12	—	—	—
5950014	IAT-TELEPHONE	7,040	—	—	—
5950026	IAT-RENTALS	58,804	—	—	—
5950027	IAT-RNT-3RD PTY LEAS	12,568	—	—	—
5950034	IAT-OFFICE SUPPLIES	312	—	—	—
5950050	IAT-ORM INSURANCE	100,172	—	—	—
5950051	IAT-OSUP	2,619	—	—	—
5950056	IAT-CAP PRK-PATROL	13,265	—	—	—
5950058	IAT-TECH SVCS	26,115	—	—	—
5950059	IAT-ST PROCUREMENT	1,565	—	—	—
Total Interagency Transfers:		**$226,914**	**—**	**—**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	236,094	—	(236,094)
5710221	ACQ-COMP HARDWARE	1,200	—	—	—
5710223	ACQ-COMM EQUIP	7,998	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	11,722	—	—	—
5710227	ACQ-MEDICAL EQUIP	579	—	—	—
5710233	ACQ-LIBRARY	10,975	—	—	—
Total Acquisitions:		**$32,474**	**$236,094**	**—**	**$(236,094)**
Total Expenditures for Program 1415		**$6,529,199**	**$7,988,084**	**$8,081,394**	**$93,310**
Total Agency Expenditures:		**$93,851,284**	**$139,677,049**	**$152,641,049**	**$12,964,000**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	23,399,032	27,543,456	28,442,441	898,985	55366
Total Interagency Transfers	**$23,399,032**	**$27,543,456**	**$28,442,441**	**$898,985**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
I09-INSURANCE FRAUD	690,983	941,371	964,158	22,787	55357
P25-SEX OFFENDER REGIS	678,485	948,489	957,035	8,546	55363
FEES AND SELF GENERATED	11,702,863	12,157,489	11,671,444	(486,045)	58906
Total Fees & Self-generated	**$13,072,331**	**$14,047,349**	**$13,592,637**	**$(454,712)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
JS5-LEGAL SUPPORT FUND	7,092,820	21,083,789	19,933,015	(1,150,774)	55349
JS7-DEBT COLLECTION FUND	3,992,634	7,170,917	6,255,497	(915,420)	55350
JS6-TOBACCO CNTRL SPC FD	15,000	15,000	15,000	—	55352
JS9-TOBACCO SET ENF FUND	400,000	400,000	412,725	12,725	55353
G03-VIDEO DRAW POKER	3,461,197	3,876,467	3,925,324	48,857	55354
G04-RIVERBOAT GAMING	1,826,014	2,225,215	2,173,265	(51,950)	55355
G09-PARI-MUTUEL RACING	638,982	772,623	791,649	19,026	55356
H14-MED ASST FRAUD FUND	1,399,999	3,760,990	4,139,631	378,641	55358
Z13-LOUISIANA FUND	1,584,832	2,176,505	2,180,695	4,190	55359
JSA-DOJ OCCUPATIONAL	402,511	520,263	534,092	13,829	55571
G24-SPORTS WAGERING	151,167	410,581	423,712	13,131	55576
JU7-CRIMJUS FRSTRESP FD	4,250,177	17,960,188	16,000,000	(1,960,188)	56665
JUB - CRM JUST TECH FND	—	3,000,000	3,000,000	—	58940
Total Statutory Dedications	**$25,215,333**	**$63,372,538**	**$59,784,605**	**$(3,587,933)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEDERAL	9,142,572	10,049,981	10,738,395	688,414	55351
Total Federal Funds	**$9,142,572**	**$10,049,981**	**$10,738,395**	**$688,414**	
Total Sources of Funding:	**$70,829,268**	**$115,013,324**	**$112,558,078**	**$(2,455,246)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55366 — 141 - Interagency Transfers

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	14,789,937	—	—	15,331,972	—	—	15,331,972	—	—
Other Compensation	137,280	—	—	137,280	—	—	137,280	—	—
Related Benefits	7,144,969	—	—	7,317,769	—	—	7,317,769	—	—
TOTAL PERSONAL SERVICES	**$22,072,186**	**—**	**—**	**$22,787,021**	**—**	**—**	**$22,787,021**	**—**	**—**
Travel	194,335	—	—	196,961	—	—	196,961	—	—
Operating Services	1,096,688	—	—	1,348,091	—	—	1,348,091	—	—
Supplies	62,007	—	—	63,078	—	—	63,078	—	—
TOTAL OPERATING EXPENSES	**$1,353,030**	**—**	**—**	**$1,608,130**	**—**	**—**	**$1,608,130**	**—**	**—**
PROFESSIONAL SERVICES	**$473,832**	**—**	**—**	**$473,832**	**—**	**—**	**$473,832**	**—**	**—**
Other Charges	1,981,200	—	—	1,981,200	—	—	1,981,200	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,490,508	—	—	1,490,508	—	—	1,490,508	—	—
TOTAL OTHER CHARGES	**$3,471,708**	**—**	**—**	**$3,471,708**	**—**	**—**	**$3,471,708**	**—**	**—**
Acquisitions	172,700	—	—	101,750	—	—	101,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$172,700**	**—**	**—**	**$101,750**	**—**	**—**	**$101,750**	**—**	**—**
TOTAL EXPENDITURES	**$27,543,456**	**—**	**—**	**$28,442,441**	**—**	**—**	**$28,442,441**	**—**	**—**

Form 55366 — 141 - Interagency Transfers

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice maintains Interagency Transfer (IAT) agreements with other state agencies to support legal services provided to, or performed on behalf of, those agencies. The attached IAT agreements provide additional detail.
Agency discretion or Federal requirement?	Agency discretion, subject to the IAT agreements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 55349 — 141 - JS5 - Department of Justice Legal Support Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,517,846	—	—	3,517,846	—	—	3,517,846	—	—
Other Compensation	1,334,180	—	—	1,334,180	—	—	1,334,180	—	—
Related Benefits	1,642,662	—	—	1,642,662	—	—	1,642,662	—	—
TOTAL PERSONAL SERVICES	**$6,494,688**	**—**	**—**	**$6,494,688**	**—**	**—**	**$6,494,688**	**—**	**—**
Travel	200,000	—	—	200,000	—	—	200,000	—	—
Operating Services	920,310	—	—	920,310	—	—	920,310	—	—
Supplies	135,000	—	—	135,000	—	—	135,000	—	—
TOTAL OPERATING EXPENSES	**$1,255,310**	**—**	**—**	**$1,255,310**	**—**	**—**	**$1,255,310**	**—**	**—**
PROFESSIONAL SERVICES	**$6,864,758**	**—**	**—**	**$5,780,969**	**—**	**—**	**$5,780,969**	**—**	**—**
Other Charges	5,636,786	—	—	5,636,786	—	—	5,636,786	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	765,262	—	—	765,262	—	—	765,262	—	—
TOTAL OTHER CHARGES	**$6,402,048**	**—**	**—**	**$6,402,048**	**—**	**—**	**$6,402,048**	**—**	**—**
Acquisitions	66,985	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$66,985**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,083,789**	**—**	**—**	**$19,933,015**	**—**	**—**	**$19,933,015**	**—**	**—**

Form 55349 — 141 - JS5 - Department of Justice Legal Support Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice Legal Support Fund is used for activities related to litigation costs, expert witnesses, and legal support expenses. Funds are generated by court judgments, settlements, penalties, and attorney fees recovered by the Attorney General. See Louisiana Revised Statute 49:259.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55350 — 141 - JS7 - Department of Justice Debt Collection Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,385,679	—	—	2,610,499	—	—	2,610,499	—	—
Other Compensation	165,041	—	—	165,041	—	—	165,041	—	—
Related Benefits	1,135,434	—	—	1,222,700	—	—	1,222,700	—	—
TOTAL PERSONAL SERVICES	**$3,686,154**	**—**	**—**	**$3,998,240**	**—**	**—**	**$3,998,240**	**—**	**—**
Travel	27,000	—	—	34,500	—	—	34,500	—	—
Operating Services	191,263	—	—	234,763	—	—	234,763	—	—
Supplies	10,000	—	—	16,000	—	—	16,000	—	—
TOTAL OPERATING EXPENSES	**$228,263**	**—**	**—**	**$285,263**	**—**	**—**	**$285,263**	**—**	**—**
PROFESSIONAL SERVICES	**$19,700**	**—**	**—**	**$19,700**	**—**	**—**	**$19,700**	**—**	**—**
Other Charges	623,144	—	—	623,144	—	—	623,144	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	864,950	—	—	864,950	—	—	864,950	—	—
TOTAL OTHER CHARGES	**$1,488,094**	**—**	**—**	**$1,488,094**	**—**	**—**	**$1,488,094**	**—**	**—**
Acquisitions	1,748,706	—	—	464,200	—	—	464,200	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,748,706**	**—**	**—**	**$464,200**	**—**	**—**	**$464,200**	**—**	**—**
TOTAL EXPENDITURES	**$7,170,917**	**—**	**—**	**$6,255,497**	**—**	**—**	**$6,255,497**	**—**	**—**

Form 55350 — 141 - JS7 - Department of Justice Debt Collection Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice Debt Collection Fund is used for operating costs of state debt collection efforts. Funds are generated by fees collected from debt collection activities performed for state agencies. See Louisiana Revised Statute 49:257(G)(2).
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55352 — 141 - JS6 - Tobacco Control Special Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	**$7,000**	**—**	**—**	**$7,000**	**—**	**—**	**$7,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	8,000	—	—	8,000	—	—	8,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$8,000**	**—**	**—**	**$8,000**	**—**	**—**	**$8,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**

Form 55352 — 141 - JS6 - Tobacco Control Special Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Tobacco Control Special Fund is used for activities related to tobacco control programs and enforcement activities. Funds are generated by payments from tobacco settlement agreements and related recoveries. See Louisiana Revised Statute 13:5077(H).
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55353 — 141 - JS9 - Tobacco Settlement Enforcement Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	243,318	—	—	253,051	—	—	253,051	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	109,493	—	—	112,485	—	—	112,485	—	—
TOTAL PERSONAL SERVICES	**$352,811**	**—**	**—**	**$365,536**	**—**	**—**	**$365,536**	**—**	**—**
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	2,000	—	—	2,000	—	—	2,000	—	—
Supplies	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**	**$6,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	41,189	—	—	41,189	—	—	41,189	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$41,189**	**—**	**—**	**$41,189**	**—**	**—**	**$41,189**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$400,000**	**—**	**—**	**$412,725**	**—**	**—**	**$412,725**	**—**	**—**

Form 55353 — 141 - JS9 - Tobacco Settlement Enforcement Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Tobacco Settlement Enforcement Fund is used for activities related to monitoring and enforcing compliance with tobacco settlement laws. Funds are generated by penalties and payments related to enforcement of tobacco settlement agreements. See Louisiana Revised Statute 39:98.7(A).
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55354 — 141 - G03 - Video Draw Poker Device Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,439,285	—	—	2,492,997	—	—	2,492,997	—	—
Other Compensation	106,486	—	—	106,486	—	—	106,486	—	—
Related Benefits	1,137,625	—	—	1,145,770	—	—	1,145,770	—	—
TOTAL PERSONAL SERVICES	**$3,683,396**	**—**	**—**	**$3,745,253**	**—**	**—**	**$3,745,253**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	461	—	—	461	—	—	461	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$461**	**—**	**—**	**$461**	**—**	**—**	**$461**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	179,610	—	—	179,610	—	—	179,610	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$179,610**	**—**	**—**	**$179,610**	**—**	**—**	**$179,610**	**—**	**—**
Acquisitions	13,000	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$13,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,876,467**	**—**	**—**	**$3,925,324**	**—**	**—**	**$3,925,324**	**—**	**—**

Form 55354 — 141 - G03 - Video Draw Poker Device Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Video Draw Poker Device Fund is used for activities related to regulating and enforcing video poker gaming laws, including oversight and investigations. Funds are generated by taxes, fees, and payments collected from video poker machine operations. See Louisiana Revised Statute 27:437.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55355 — 141 - G04 - Riverboat Gaming Enforcement Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	989,265	—	—	1,024,858	—	—	1,024,858	—	—
Other Compensation	72,222	—	—	72,222	—	—	72,222	—	—
Related Benefits	402,669	—	—	413,720	—	—	413,720	—	—
TOTAL PERSONAL SERVICES	**$1,464,156**	**—**	**—**	**$1,510,800**	**—**	**—**	**$1,510,800**	**—**	**—**
Travel	20,280	—	—	20,280	—	—	20,280	—	—
Operating Services	277,689	—	—	277,689	—	—	277,689	—	—
Supplies	20,000	—	—	20,000	—	—	20,000	—	—
TOTAL OPERATING EXPENSES	**$317,969**	**—**	**—**	**$317,969**	**—**	**—**	**$317,969**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	344,496	—	—	344,496	—	—	344,496	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$344,496**	**—**	**—**	**$344,496**	**—**	**—**	**$344,496**	**—**	**—**
Acquisitions	98,594	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$98,594**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,225,215**	**—**	**—**	**$2,173,265**	**—**	**—**	**$2,173,265**	**—**	**—**

Form 55355 — 141 - G04 - Riverboat Gaming Enforcement Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Riverboat Gaming Enforcement Fund is used for activities related to regulatory oversight and enforcement of riverboat gaming laws. Funds are generated by fees, penalties, and payments collected from riverboat casino operations. See Louisiana Revised Statute 27:92.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55356 — 141 - G09 - Pari-Mutual Live Racing Facility Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	455,011	—	—	470,001	—	—	470,001	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	269,419	—	—	273,455	—	—	273,455	—	—
TOTAL PERSONAL SERVICES	**$724,430**	**—**	**—**	**$743,456**	**—**	**—**	**$743,456**	**—**	**—**
Travel	1,500	—	—	1,500	—	—	1,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,500**	**—**	**—**	**$1,500**	**—**	**—**	**$1,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	46,693	—	—	46,693	—	—	46,693	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$46,693**	**—**	**—**	**$46,693**	**—**	**—**	**$46,693**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$772,623**	**—**	**—**	**$791,649**	**—**	**—**	**$791,649**	**—**	**—**

Form 55356 — 141 - G09 - Pari-Mutual Live Racing Facility Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Pari-mutuel Live Racing Facility Gaming Control Fund is used for activities related to regulation and enforcement of racetrack gaming operations. Funds are generated by taxes and fees from slot machines located at racetrack facilities. See Louisiana Revised Statute 27:392.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55358 — 141 - H14 - Medical Assistance Programs Fraud Detection Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,362,756	—	—	1,544,796	—	—	1,544,796	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	613,240	—	—	688,289	—	—	688,289	—	—
TOTAL PERSONAL SERVICES	**$1,975,996**	**—**	**—**	**$2,233,085**	**—**	**—**	**$2,233,085**	**—**	**—**
Travel	50,000	—	—	58,750	—	—	58,750	—	—
Operating Services	203,417	—	—	269,292	—	—	269,292	—	—
Supplies	80,000	—	—	84,000	—	—	84,000	—	—
TOTAL OPERATING EXPENSES	**$333,417**	**—**	**—**	**$412,042**	**—**	**—**	**$412,042**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,139,322	—	—	1,139,322	—	—	1,139,322	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	181,432	—	—	181,432	—	—	181,432	—	—
TOTAL OTHER CHARGES	**$1,320,754**	**—**	**—**	**$1,320,754**	**—**	**—**	**$1,320,754**	**—**	**—**
Acquisitions	130,823	—	—	173,750	—	—	173,750	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$130,823**	**—**	**—**	**$173,750**	**—**	**—**	**$173,750**	**—**	**—**
TOTAL EXPENDITURES	**$3,760,990**	**—**	**—**	**$4,139,631**	**—**	**—**	**$4,139,631**	**—**	**—**

Form 55358 — 141 - H14 - Medical Assistance Programs Fraud Detection Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Medical Assistance Programs Fraud Detection Fund is used for activities related to investigating and prosecuting Medicaid fraud and supporting fraud prevention. Funds are generated by money recovered from Medicaid fraud cases, including penalties and settlements. See Louisiana Revised Statute 46:440.1.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	This fund is used as required state match to the federal award from the US Department of Health and Human Services.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55359 — 141 - Z13 - Louisiana Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	182,416	—	—	189,713	—	—	189,713	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	82,087	—	—	84,330	—	—	84,330	—	—
TOTAL PERSONAL SERVICES	**$264,503**	**—**	**—**	**$274,043**	**—**	**—**	**$274,043**	**—**	**—**
Travel	15,000	—	—	15,000	—	—	15,000	—	—
Operating Services	16,372	—	—	16,372	—	—	16,372	—	—
Supplies	4,187	—	—	4,187	—	—	4,187	—	—
TOTAL OPERATING EXPENSES	**$35,559**	**—**	**—**	**$35,559**	**—**	**—**	**$35,559**	**—**	**—**
PROFESSIONAL SERVICES	**$1,705,000**	**—**	**—**	**$1,705,000**	**—**	**—**	**$1,705,000**	**—**	**—**
Other Charges	166,093	—	—	166,093	—	—	166,093	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$166,093**	**—**	**—**	**$166,093**	**—**	**—**	**$166,093**	**—**	**—**
Acquisitions	5,350	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,350**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,176,505**	**—**	**—**	**$2,180,695**	**—**	**—**	**$2,180,695**	**—**	**—**

Form 55359 — 141 - Z13 - Louisiana Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Fund is used by the Department of Justice for activities related to the enforcement of the requirements of the Master Settlement. Funds are generated by revenues designated by the legislature for statewide initiatives. See Louisiana Revised Statute 39:98.4.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55571 — 141 - JSA - Department of Justice Occupational Licensing Rev

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	277,805	—	—	288,917	—	—	288,917	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	125,012	—	—	128,429	—	—	128,429	—	—
TOTAL PERSONAL SERVICES	**$402,817**	**—**	**—**	**$417,346**	**—**	**—**	**$417,346**	**—**	**—**
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	9,502	—	—	9,502	—	—	9,502	—	—
Supplies	2,000	—	—	2,000	—	—	2,000	—	—
TOTAL OPERATING EXPENSES	**$12,502**	**—**	**—**	**$12,502**	**—**	**—**	**$12,502**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	82,621	—	—	82,621	—	—	82,621	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	21,623	—	—	21,623	—	—	21,623	—	—
TOTAL OTHER CHARGES	**$104,244**	**—**	**—**	**$104,244**	**—**	**—**	**$104,244**	**—**	**—**
Acquisitions	700	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$700**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$520,263**	**—**	**—**	**$534,092**	**—**	**—**	**$534,092**	**—**	**—**

Form 55571 — 141 - JSA - Department of Justice Occupational Licensing Rev

Question	Narrative Response
State the purpose, source and legal citation.	The Department of Justice Occupational Licensing Review Program Fund is used for activities related to Attorney General review of licensing regulations. Funds are generated by fees paid by occupational licensing boards for rule review. See Louisiana Revised Statute 49:260.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55576 — 141 - G24 - Sports Wagering Enforcement Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	98,384	—	—	102,319	—	—	102,319	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	82,121	—	—	83,331	—	—	83,331	—	—
TOTAL PERSONAL SERVICES	**$180,505**	**—**	**—**	**$185,650**	**—**	**—**	**$185,650**	**—**	**—**
Travel	30,000	—	—	122,994	—	—	122,994	—	—
Operating Services	25,590	—	—	60,917	—	—	60,917	—	—
Supplies	30,000	—	—	31,452	—	—	31,452	—	—
TOTAL OPERATING EXPENSES	**$85,590**	**—**	**—**	**$215,363**	**—**	**—**	**$215,363**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$2,713**	**—**	**—**	**$2,713**	**—**	**—**
Other Charges	19,986	—	—	19,986	—	—	19,986	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$19,986**	**—**	**—**	**$19,986**	**—**	**—**	**$19,986**	**—**	**—**
Acquisitions	124,500	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$124,500**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$410,581**	**—**	**—**	**$423,712**	**—**	**—**	**$423,712**	**—**	**—**

Form 55576 — 141 - G24 - Sports Wagering Enforcement Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Sports Wagering Enforcement Fund is used for activities related to the oversight, licensing, and enforcement of sports wagering activities. Funds are generated by license and permit fees from sports wagering operators. See Louisiana Revised Statute 27:626.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56665 — 141 - JU7 - Criminal Justice and First Responder Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	510,000	—	—	510,000	—	—	—	—	—
Other Compensation	8,000	—	—	8,000	—	—	—	—	—
Related Benefits	247,000	—	—	247,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$765,000**	**—**	**—**	**$765,000**	**—**	**—**	**—**	**—**	**—**
Travel	80,000	—	—	80,000	—	—	80,000	—	—
Operating Services	2,735,502	—	—	2,735,502	—	—	2,735,502	—	—
Supplies	200,000	—	—	200,000	—	—	200,000	—	—
TOTAL OPERATING EXPENSES	**$3,015,502**	**—**	**—**	**$3,015,502**	**—**	**—**	**$3,015,502**	**—**	**—**
PROFESSIONAL SERVICES	**$7,131,435**	**—**	**—**	**$6,606,435**	**—**	**—**	**$6,606,435**	**—**	**—**
Other Charges	5,977,880	—	—	4,542,692	—	—	5,307,692	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,070,371	—	—	1,070,371	—	—	1,070,371	—	—
TOTAL OTHER CHARGES	**$7,048,251**	**—**	**—**	**$5,613,063**	**—**	**—**	**$6,378,063**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$17,960,188**	**—**	**—**	**$16,000,000**	**—**	**—**	**$16,000,000**	**—**	**—**

Form 56665 — 141 - JU7 - Criminal Justice and First Responder Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Criminal Justice and First Responder Fund is used for activities related criminal justice initiatives and first responder programs. Funds are generated by designated revenues including criminal penalties and legislative dedications. See Louisiana Revised Statute 39:100.56.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 58940 — 141 - JUB - Criminal Justice Technology Innovation Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	3,000,000	—	—	3,000,000	—	—	3,000,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,000,000**	**—**	**—**	**$3,000,000**	**—**	**—**	**$3,000,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,000,000**	**—**	**—**	**$3,000,000**	**—**	**—**	**$3,000,000**	**—**	**—**

Form 58940 — 141 - JUB - Criminal Justice Technology Innovation Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Criminal Justice Technology Innovation Fund is used to improve interagency communication regarding the care and protection of youth. Funds are generated by designated revenues from the Revenue Stabilization Trust Fund. See Louisiana Revised Statute 39:100.257.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Federal Funds

Form 55351 — 141 - Federal Funds

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,544,202	—	—	5,110,918	—	—	5,110,918	—	—
Other Compensation	72,945	—	—	72,945	—	—	72,945	—	—
Related Benefits	2,077,024	—	—	2,308,505	—	—	2,308,505	—	—
TOTAL PERSONAL SERVICES	**$6,694,171**	**—**	**—**	**$7,492,368**	**—**	**—**	**$7,492,368**	**—**	**—**
Travel	315,542	—	—	341,792	—	—	341,792	—	—
Operating Services	610,450	—	—	808,075	—	—	808,075	—	—
Supplies	100,000	—	—	112,000	—	—	112,000	—	—
TOTAL OPERATING EXPENSES	**$1,025,992**	**—**	**—**	**$1,261,867**	**—**	**—**	**$1,261,867**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,216,299	—	—	944,968	—	—	944,968	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	517,942	—	—	517,942	—	—	517,942	—	—
TOTAL OTHER CHARGES	**$1,734,241**	**—**	**—**	**$1,462,910**	**—**	**—**	**$1,462,910**	**—**	**—**
Acquisitions	595,577	—	—	521,250	—	—	521,250	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$595,577**	**—**	**—**	**$521,250**	**—**	**—**	**$521,250**	**—**	**—**
TOTAL EXPENDITURES	**$10,049,981**	**—**	**—**	**$10,738,395**	**—**	**—**	**$10,738,395**	**—**	**—**

Form 55351 — 141 - Federal Funds

Question	Narrative Response
State the purpose, source and legal citation.	Federal funds support the investigation and prosecution of Medicaid provider fraud; abuse, neglect, and exploitation of vulnerable individuals in health care facilities; and the recovery of improper Medicaid payments. Federal funds also support efforts to combat technology-facilitated crimes against children, including online enticement, child exploitation, and offenses involving child sexual abuse material. Funding is primarily provided by the U.S. Department of Health and Human Services, Office of Inspector General, and the U.S. Department of Justice. See 34 U.S.C. 21112ñ21114, Section 1903 of the Social Security Act, 42 U.S.C. 1396b, and 42 CFR Part 1007.
Agency discretion or Federal requirement?	Agency discretion, subject to grant guidelines.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 55357 — 141 - I09 - Insurance Fraud Investigation Dedicated Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	425,768	—	—	443,196	—	—	443,196	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	191,596	—	—	196,955	—	—	196,955	—	—
TOTAL PERSONAL SERVICES	**$617,364**	**—**	**—**	**$640,151**	**—**	**—**	**$640,151**	**—**	**—**
Travel	1,000	—	—	1,000	—	—	1,000	—	—
Operating Services	33,506	—	—	33,506	—	—	33,506	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	**$35,506**	**—**	**—**	**$35,506**	**—**	**—**	**$35,506**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	223,632	—	—	223,632	—	—	223,632	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	64,869	—	—	64,869	—	—	64,869	—	—
TOTAL OTHER CHARGES	**$288,501**	**—**	**—**	**$288,501**	**—**	**—**	**$288,501**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$941,371**	**—**	**—**	**$964,158**	**—**	**—**	**$964,158**	**—**	**—**

Form 55357 — 141 - I09 - Insurance Fraud Investigation Dedicated Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Insurance Fraud Investigation Dedicated Fund supports activities associated with the investigation and prosecution of insurance fraud. Revenue is derived from fines, penalties, and assessments collected through insurance fraud enforcement activities. See Louisiana Revised Statute 40:1428 C.
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 55363 — 141 - P25 - Sex Offender Registry Technology Dedicated Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	100,000	—	—	106,536	—	—	106,536	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	49,560	—	—	51,570	—	—	51,570	—	—
TOTAL PERSONAL SERVICES	**$149,560**	**—**	**—**	**$158,106**	**—**	**—**	**$158,106**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
Other Charges	698,929	—	—	698,929	—	—	698,929	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$698,929**	**—**	**—**	**$698,929**	**—**	**—**	**$698,929**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$948,489**	**—**	**—**	**$957,035**	**—**	**—**	**$957,035**	**—**	**—**

Form 55363 — 141 - P25 - Sex Offender Registry Technology Dedicated Fund

Question	Narrative Response
State the purpose, source and legal citation.	The Sex Offender Registry Technology Dedicated Fund supports the maintenance, operation, and enhancement of technology systems used to administer the state's sex offender registry. Revenue is derived from fees assessed in connection with sex offender registration requirements. See Louisiana Code of Criminal Procedure 895.1(F)(2)-(3).
Agency discretion or Federal requirement?	Agency discretion, subject to statute limitations.
Describe any budgetary peculiarities.	The amount appropriated to salaries and related benefits cannot exceed $150,000.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 58906 — 141 - Fees and Self-generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,746,391	—	—	2,859,522	—	—	2,859,522	—	—
Other Compensation	246,309	—	—	246,309	—	—	246,309	—	—
Related Benefits	1,330,265	—	—	1,361,922	—	—	1,361,922	—	—
TOTAL PERSONAL SERVICES	**$4,322,965**	**—**	**—**	**$4,467,753**	**—**	**—**	**$4,467,753**	**—**	**—**
Travel	75,000	—	—	75,000	—	—	75,000	—	—
Operating Services	768,193	—	—	768,193	—	—	768,193	—	—
Supplies	16,117	—	—	16,117	—	—	16,117	—	—
TOTAL OPERATING EXPENSES	**$859,310**	**—**	**—**	**$859,310**	**—**	**—**	**$859,310**	**—**	**—**
PROFESSIONAL SERVICES	**$4,437,568**	**—**	**—**	**$4,287,568**	**—**	**—**	**$4,287,568**	**—**	**—**
Other Charges	2,113,359	—	—	1,656,776	—	—	1,656,776	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	400,037	—	—	400,037	—	—	400,037	—	—
TOTAL OTHER CHARGES	**$2,513,396**	**—**	**—**	**$2,056,813**	**—**	**—**	**$2,056,813**	**—**	**—**
Acquisitions	24,250	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,250**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$12,157,489**	**—**	**—**	**$11,671,444**	**—**	**—**	**$11,671,444**	**—**	**—**

Form 58906 — 141 - Fees and Self-generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenues support agency programs and operations, with expenditure authority based on actual collections. Revenue is derived from court settlements, registration fees, and reimbursements for criminal investigation costs.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55366 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55357 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 55363 P25-SEX OFFENDER REGIS
Salaries	—	47,551,895	12,483,832	14,789,937	425,768	100,000
Other Compensation	—	3,006,689	864,226	137,280	—	—
Related Benefits	—	23,746,836	7,106,660	7,144,969	191,596	49,560
TOTAL PERSONAL SERVICES	**—**	**$74,305,420**	**$20,454,718**	**$22,072,186**	**$617,364**	**$149,560**
Travel	—	1,168,657	155,000	194,335	1,000	—
Operating Services	—	8,445,634	1,549,691	1,096,688	33,506	—
Supplies	—	844,811	181,500	62,007	1,000	—
TOTAL OPERATING EXPENSES	**—**	**$10,459,102**	**$1,886,191**	**$1,353,030**	**$35,506**	**—**
PROFESSIONAL SERVICES	**—**	**$21,266,293**	**$534,000**	**$473,832**	**—**	**$100,000**
Other Charges	—	24,769,330	1,270,091	1,981,200	223,632	698,929
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,811,719	434,725	1,490,508	64,869	—
TOTAL OTHER CHARGES	**—**	**$30,581,049**	**$1,704,816**	**$3,471,708**	**$288,501**	**$698,929**
Acquisitions	—	3,065,185	84,000	172,700	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$3,065,185**	**$84,000**	**$172,700**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$139,677,049**	**$24,663,725**	**$27,543,456**	**$941,371**	**$948,489**

Expenditures	Fees & Self-generated Form ID 58906 FEES AND SELF GENERATED	Statutory Dedications Form ID 55349 JS5-LEGAL SUPPORT FUND	Statutory Dedications Form ID 55350 JS7-DEBT COLLECTION FUND	Statutory Dedications Form ID 55352 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 55353 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 55354 G03-VIDEO DRAW POKER
Salaries	2,746,391	3,517,846	2,385,679	—	243,318	2,439,285
Other Compensation	246,309	1,334,180	165,041	—	—	106,486
Related Benefits	1,330,265	1,642,662	1,135,434	—	109,493	1,137,625
TOTAL PERSONAL SERVICES	**$4,322,965**	**$6,494,688**	**$3,686,154**	**—**	**$352,811**	**$3,683,396**
Travel	75,000	200,000	27,000	1,000	2,000	—
Operating Services	768,193	920,310	191,263	5,000	2,000	461
Supplies	16,117	135,000	10,000	1,000	2,000	—
TOTAL OPERATING EXPENSES	**$859,310**	**$1,255,310**	**$228,263**	**$7,000**	**$6,000**	**$461**
PROFESSIONAL SERVICES	**$4,437,568**	**$6,864,758**	**$19,700**	**—**	**—**	**—**
Other Charges	2,113,359	5,636,786	623,144	8,000	41,189	179,610
Debt Service	—	—	—	—	—	—
Interagency Transfers	400,037	765,262	864,950	—	—	—
TOTAL OTHER CHARGES	**$2,513,396**	**$6,402,048**	**$1,488,094**	**$8,000**	**$41,189**	**$179,610**
Acquisitions	24,250	66,985	1,748,706	—	—	13,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$24,250**	**$66,985**	**$1,748,706**	**—**	**—**	**$13,000**
TOTAL EXPENDITURES	**$12,157,489**	**$21,083,789**	**$7,170,917**	**$15,000**	**$400,000**	**$3,876,467**

Expenditures	Statutory Dedications Form ID 55355 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55356 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 55358 H14-MED ASST FRAUD FUND	Statutory Dedications Form ID 55359 Z13-LOUISIANA FUND	Statutory Dedications Form ID 55571 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 55576 G24-SPORTS WAGERING
Salaries	989,265	455,011	1,362,756	182,416	277,805	98,384
Other Compensation	72,222	—	—	—	—	—
Related Benefits	402,669	269,419	613,240	82,087	125,012	82,121
TOTAL PERSONAL SERVICES	**$1,464,156**	**$724,430**	**$1,975,996**	**$264,503**	**$402,817**	**$180,505**
Travel	20,280	1,500	50,000	15,000	1,000	30,000
Operating Services	277,689	—	203,417	16,372	9,502	25,590
Supplies	20,000	—	80,000	4,187	2,000	30,000
TOTAL OPERATING EXPENSES	**$317,969**	**$1,500**	**$333,417**	**$35,559**	**$12,502**	**$85,590**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$1,705,000**	**—**	**—**
Other Charges	344,496	46,693	1,139,322	166,093	82,621	19,986
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	181,432	—	21,623	—
TOTAL OTHER CHARGES	**$344,496**	**$46,693**	**$1,320,754**	**$166,093**	**$104,244**	**$19,986**
Acquisitions	98,594	—	130,823	5,350	700	124,500
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$98,594**	**—**	**$130,823**	**$5,350**	**$700**	**$124,500**
TOTAL EXPENDITURES	**$2,225,215**	**$772,623**	**$3,760,990**	**$2,176,505**	**$520,263**	**$410,581**

Expenditures	Statutory Dedications Form ID 56665 JU7-CRIMJUS FRSTRESP FD	Statutory Dedications Form ID 58940 JUB - CRM JUST TECH FND	Federal Funds Form ID 55351 FEDERAL
Salaries	510,000	—	4,544,202
Other Compensation	8,000	—	72,945
Related Benefits	247,000	—	2,077,024
TOTAL PERSONAL SERVICES	**$765,000**	**—**	**$6,694,171**
Travel	80,000	—	315,542
Operating Services	2,735,502	—	610,450
Supplies	200,000	—	100,000
TOTAL OPERATING EXPENSES	**$3,015,502**	**—**	**$1,025,992**
PROFESSIONAL SERVICES	**$7,131,435**	**—**	**—**
Other Charges	5,977,880	3,000,000	1,216,299
Debt Service	—	—	—
Interagency Transfers	1,070,371	—	517,942
TOTAL OTHER CHARGES	**$7,048,251**	**$3,000,000**	**$1,734,241**
Acquisitions	—	—	595,577
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$595,577**
TOTAL EXPENDITURES	**$17,960,188**	**$3,000,000**	**$10,049,981**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55366 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55349 JS5-LEGAL SUPPORT FUND	Statutory Dedications Form ID 55350 JS7-DEBT COLLECTION FUND
Salaries	—	53,536,160	16,679,019	15,331,972	3,517,846	2,610,499
Other Compensation	—	3,006,689	864,226	137,280	1,334,180	165,041
Related Benefits	—	26,185,076	8,906,184	7,317,769	1,642,662	1,222,700
TOTAL PERSONAL SERVICES	**—**	**$82,727,925**	**$26,449,429**	**$22,787,021**	**$6,494,688**	**$3,998,240**
Travel	—	1,795,473	643,696	196,961	200,000	34,500
Operating Services	—	12,804,656	5,314,983	1,348,091	920,310	234,763
Supplies	—	1,016,916	329,082	63,078	135,000	16,000
TOTAL OPERATING EXPENSES	**—**	**$15,617,045**	**$6,287,761**	**$1,608,130**	**$1,255,310**	**$285,263**
PROFESSIONAL SERVICES	**—**	**$19,971,782**	**$995,565**	**$473,832**	**$5,780,969**	**$19,700**
Other Charges	—	22,606,228	1,270,091	1,981,200	5,636,786	623,144
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,811,719	434,725	1,490,508	765,262	864,950
TOTAL OTHER CHARGES	**—**	**$28,417,947**	**$1,704,816**	**$3,471,708**	**$6,402,048**	**$1,488,094**
Acquisitions	—	4,906,350	3,645,400	101,750	—	464,200
Major Repairs	—	1,000,000	1,000,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$5,906,350**	**$4,645,400**	**$101,750**	**—**	**$464,200**
TOTAL EXPENDITURES	**—**	**$152,641,049**	**$40,082,971**	**$28,442,441**	**$19,933,015**	**$6,255,497**

Expenditures	Statutory Dedications Form ID 55352 JS6-TOBACCO CNTRL SPC FD	Statutory Dedications Form ID 55353 JS9-TOBACCO SET ENF FUND	Statutory Dedications Form ID 55354 G03-VIDEO DRAW POKER	Statutory Dedications Form ID 55355 G04-RIVERBOAT GAMING	Statutory Dedications Form ID 55356 G09-PARI-MUTUEL RACING	Statutory Dedications Form ID 55358 H14-MED ASST FRAUD FUND
Salaries	—	253,051	2,492,997	1,024,858	470,001	1,544,796
Other Compensation	—	—	106,486	72,222	—	—
Related Benefits	—	112,485	1,145,770	413,720	273,455	688,289
TOTAL PERSONAL SERVICES	**—**	**$365,536**	**$3,745,253**	**$1,510,800**	**$743,456**	**$2,233,085**
Travel	1,000	2,000	—	20,280	1,500	58,750
Operating Services	5,000	2,000	461	277,689	—	269,292
Supplies	1,000	2,000	—	20,000	—	84,000
TOTAL OPERATING EXPENSES	**$7,000**	**$6,000**	**$461**	**$317,969**	**$1,500**	**$412,042**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	8,000	41,189	179,610	344,496	46,693	1,139,322
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	181,432
TOTAL OTHER CHARGES	**$8,000**	**$41,189**	**$179,610**	**$344,496**	**$46,693**	**$1,320,754**
Acquisitions	—	—	—	—	—	173,750
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$173,750**
TOTAL EXPENDITURES	**$15,000**	**$412,725**	**$3,925,324**	**$2,173,265**	**$791,649**	**$4,139,631**

Expenditures	Statutory Dedications Form ID 55359 Z13-LOUISIANA FUND	Statutory Dedications Form ID 55571 JSA-DOJ OCCUPATIONAL	Statutory Dedications Form ID 55576 G24-SPORTS WAGERING	Statutory Dedications Form ID 56665 JU7-CRIMJUS FRSTRESP FD	Statutory Dedications Form ID 58940 JUB - CRM JUST TECH FND	Federal Funds Form ID 55351 FEDERAL
Salaries	189,713	288,917	102,319	510,000	—	5,110,918
Other Compensation	—	—	—	8,000	—	72,945
Related Benefits	84,330	128,429	83,331	247,000	—	2,308,505
TOTAL PERSONAL SERVICES	**$274,043**	**$417,346**	**$185,650**	**$765,000**	**—**	**$7,492,368**
Travel	15,000	1,000	122,994	80,000	—	341,792
Operating Services	16,372	9,502	60,917	2,735,502	—	808,075
Supplies	4,187	2,000	31,452	200,000	—	112,000
TOTAL OPERATING EXPENSES	**$35,559**	**$12,502**	**$215,363**	**$3,015,502**	**—**	**$1,261,867**
PROFESSIONAL SERVICES	**$1,705,000**	**—**	**$2,713**	**$6,606,435**	**—**	**—**
Other Charges	166,093	82,621	19,986	4,542,692	3,000,000	944,968
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	21,623	—	1,070,371	—	517,942
TOTAL OTHER CHARGES	**$166,093**	**$104,244**	**$19,986**	**$5,613,063**	**$3,000,000**	**$1,462,910**
Acquisitions	—	—	—	—	—	521,250
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$521,250**
TOTAL EXPENDITURES	**$2,180,695**	**$534,092**	**$423,712**	**$16,000,000**	**$3,000,000**	**$10,738,395**

Expenditures	Fees & Self-generated Form ID 55357 I09-INSURANCE FRAUD	Fees & Self-generated Form ID 55363 P25-SEX OFFENDER REGIS	Fees & Self-generated Form ID 58906 FEES AND SELF GENERATED
Salaries	443,196	106,536	2,859,522
Other Compensation	—	—	246,309
Related Benefits	196,955	51,570	1,361,922
TOTAL PERSONAL SERVICES	**$640,151**	**$158,106**	**$4,467,753**
Travel	1,000	—	75,000
Operating Services	33,506	—	768,193
Supplies	1,000	—	16,117
TOTAL OPERATING EXPENSES	**$35,506**	**—**	**$859,310**
PROFESSIONAL SERVICES	**—**	**$100,000**	**$4,287,568**
Other Charges	223,632	698,929	1,656,776
Debt Service	—	—	—
Interagency Transfers	64,869	—	400,037
TOTAL OTHER CHARGES	**$288,501**	**$698,929**	**$2,056,813**
Acquisitions	—	—	—
Major Repairs	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**
TOTAL EXPENDITURES	**$964,158**	**$957,035**	**$11,671,444**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	23,399,032	27,543,456	28,442,441	898,985
Total Collections/Income			**$23,399,032**	**$27,543,456**	**$28,442,441**	**$898,985**
TYPE						
Expenditures Source of Funding Form (BR-6)			23,399,032	27,543,456	28,442,441	898,985
Total Expenditures, Transfers and Carry Forwards to Next FY			**$23,399,032**	**$27,543,456**	**$28,442,441**	**$898,985**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC RECEIPTS	4650010	SALE NON ST-SERVICES	11,702,863	12,157,489	11,671,444	(486,045)
Total Collections/Income			**$11,702,863**	**$12,157,489**	**$11,671,444**	**$(486,045)**
TYPE						
Expenditures Source of Funding Form (BR-6)			11,702,863	12,157,489	11,671,444	(486,045)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$11,702,863**	**$12,157,489**	**$11,671,444**	**$(486,045)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

I09 - Insurance Fraud Investigation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
I09-INSURANCE FRAUD	4830014	INTRAFUND TRANSFER	690,983	941,371	964,158	22,787
Total Collections/Income			**$690,983**	**$941,371**	**$964,158**	**$22,787**
TYPE						
Expenditures Source of Funding Form (BR-6)			690,983	941,371	964,158	22,787
Total Expenditures, Transfers and Carry Forwards to Next FY			**$690,983**	**$941,371**	**$964,158**	**$22,787**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P25 - Sex Offender Registry Technology Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
P25-SEX OFFENDER REGIS	4830014	INTRAFUND TRANSFER	678,485	948,489	957,035	8,546
Total Collections/Income			**$678,485**	**$948,489**	**$957,035**	**$8,546**
TYPE						
Expenditures Source of Funding Form (BR-6)			678,485	948,489	957,035	8,546
Total Expenditures, Transfers and Carry Forwards to Next FY			**$678,485**	**$948,489**	**$957,035**	**$8,546**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

G03 - Video Draw Poker Device Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G03-VIDEO DRAW POKER	4830014	INTRAFUND TRANSFER	3,461,197	3,876,467	3,925,324	48,857
Total Collections/Income			**$3,461,197**	**$3,876,467**	**$3,925,324**	**$48,857**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,461,197	3,876,467	3,925,324	48,857
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,461,197**	**$3,876,467**	**$3,925,324**	**$48,857**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G04 - Riverboat Gaming Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G04-RIVERBOAT GAMING	4830014	INTRAFUND TRANSFER	1,826,014	2,225,215	2,173,265	(51,950)
Total Collections/Income			**$1,826,014**	**$2,225,215**	**$2,173,265**	**$(51,950)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,826,014	2,225,215	2,173,265	(51,950)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,826,014**	**$2,225,215**	**$2,173,265**	**$(51,950)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G09 - Pari-mutuel Live Racing Facility Gaming Control Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G09-PARI-MUTUEL RACING	4830014	INTRAFUND TRANSFER	638,982	772,623	791,649	19,026
Total Collections/Income			**$638,982**	**$772,623**	**$791,649**	**$19,026**
TYPE						
Expenditures Source of Funding Form (BR-6)			638,982	772,623	791,649	19,026
Total Expenditures, Transfers and Carry Forwards to Next FY			**$638,982**	**$772,623**	**$791,649**	**$19,026**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

G24 - Sports Wagering Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
G24-SPORTS WAGERING	4830014	INTRAFUND TRANSFER	151,167	410,581	423,712	13,131
Total Collections/Income			**$151,167**	**$410,581**	**$423,712**	**$13,131**
TYPE						
Expenditures Source of Funding Form (BR-6)			151,167	410,581	423,712	13,131
Total Expenditures, Transfers and Carry Forwards to Next FY			**$151,167**	**$410,581**	**$423,712**	**$13,131**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

H14 - Medical Assistance Programs Fraud Detection Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
H14-MED ASST FRAUD FUND	4830014	INTRAFUND TRANSFER	1,399,999	3,760,990	4,139,631	378,641
Total Collections/Income			**$1,399,999**	**$3,760,990**	**$4,139,631**	**$378,641**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,399,999	3,760,990	4,139,631	378,641
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,399,999**	**$3,760,990**	**$4,139,631**	**$378,641**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS5 - Department of Justice Legal Support Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JS5-LEGAL SUPPORT FUND	4830014	INTRAFUND TRANSFER	7,092,820	21,083,789	19,933,015	(1,150,774)
Total Collections/Income			**$7,092,820**	**$21,083,789**	**$19,933,015**	**$(1,150,774)**
TYPE						
Expenditures Source of Funding Form (BR-6)			7,092,820	21,083,789	19,933,015	(1,150,774)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$7,092,820**	**$21,083,789**	**$19,933,015**	**$(1,150,774)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JS6 - Tobacco Control Special Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JS6-TOBACCO CNTRL SPC FD	4830014	INTRAFUND TRANSFER	15,000	15,000	15,000	—
Total Collections/Income			**$15,000**	**$15,000**	**$15,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			15,000	15,000	15,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$15,000**	**$15,000**	**$15,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

JS7 - Department of Justice Debt Collection Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JS7-DEBT COLLECTION FUND	4830014	INTRAFUND TRANSFER	3,992,634	7,170,917	6,255,497	(915,420)
Total Collections/Income			**$3,992,634**	**$7,170,917**	**$6,255,497**	**$(915,420)**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,992,634	7,170,917	6,255,497	(915,420)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,992,634**	**$7,170,917**	**$6,255,497**	**$(915,420)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

JS9 - Tobacco Settlement Enforcement Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JS9-TOBACCO SET ENF FUND	4830014	INTRAFUND TRANSFER	400,000	400,000	412,725	12,725
Total Collections/Income			**$400,000**	**$400,000**	**$412,725**	**$12,725**
TYPE						
Expenditures Source of Funding Form (BR-6)			400,000	400,000	412,725	12,725
Total Expenditures, Transfers and Carry Forwards to Next FY			**$400,000**	**$400,000**	**$412,725**	**$12,725**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JSA - DOJ Occupational Licensing Review Prog Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JSA-DOJ OCCUPATIONAL	4830014	INTRAFUND TRANSFER	402,511	520,263	534,092	13,829
Total Collections/Income			**$402,511**	**$520,263**	**$534,092**	**$13,829**
TYPE						
Expenditures Source of Funding Form (BR-6)			402,511	520,263	534,092	13,829
Total Expenditures, Transfers and Carry Forwards to Next FY			**$402,511**	**$520,263**	**$534,092**	**$13,829**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

JU7 - Criminal Justice and First Responder Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JU7-CRIMJUS FRSTRESP FD	4830014	INTRAFUND TRANSFER	4,250,177	17,960,188	16,000,000	(1,960,188)
Total Collections/Income			**$4,250,177**	**$17,960,188**	**$16,000,000**	**$(1,960,188)**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,250,177	17,960,188	16,000,000	(1,960,188)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,250,177**	**$17,960,188**	**$16,000,000**	**$(1,960,188)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

JUB - Criminal Justice Technology Innovation Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
JUB - CRM JUST TECH FND	4830014	INTRAFUND TRANSFER	—	3,000,000	3,000,000	—
Total Collections/Income			**—**	**$3,000,000**	**$3,000,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	3,000,000	3,000,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**$3,000,000**	**$3,000,000**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Z13 - Louisiana Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Z13-LOUISIANA FUND	4830014	INTRAFUND TRANSFER	1,584,832	2,176,505	2,180,695	4,190
Total Collections/Income			**$1,584,832**	**$2,176,505**	**$2,180,695**	**$4,190**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,584,832	2,176,505	2,180,695	4,190
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,584,832**	**$2,176,505**	**$2,180,695**	**$4,190**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060035	FR-OTHER	627,357	627,357	630,756	3,399
FEDERAL CRIMINAL	4060035	FR-OTHER	7,683,169	8,590,578	9,252,062	661,484
FED INDIRECT COSTS	4060035	FR-OTHER	832,046	832,046	855,577	23,531
Total Collections/Income			**$9,142,572**	**$10,049,981**	**$10,738,395**	**$688,414**
TYPE						
Expenditures Source of Funding Form (BR-6)			9,142,572	10,049,981	10,738,395	688,414
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,142,572**	**$10,049,981**	**$10,738,395**	**$688,414**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 56997 — 141 - Z13 - Louisiana Fund

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

Form 57003 — 141 - G04 - Riverboat Gaming Enforcement Fund

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

Form 57007 — 141 - G03 - Video Draw Poker Device Fund

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

Form 57009 — 141 - G09 - Pari-Mutual Live Racing Facility Fund

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

Form 57010 — 141 - H14 - Medical Assistance Programs Fraud Detection Fund

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

Form 57011 — 141 - I09 - Insurance Fraud Investigation Dedicated Fund

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

Form 57012 — 141 - JS5 - Department of Justice Legal Support Fund

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

Form 57013 — 141 - JS6 - Tobacco Control Special Fund

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

Form 57014 — 141 - JS7 - Department of Justice Debt Collection Fund

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

Form 57016 — 141 - JS9 - Tobacco Settlement Enforcement Fund

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

Form 57017 — 141 - Interagency Transfers

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

Form 57028 — 141 - P25 - Sex Offender Registry Technology Dedicated Fund

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

Form 57029 — 141 - Federal Funds

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

Form 57030 — 141 - Fees and Self-generated Revenue

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

Form 57501 — 141 - G24 - Sports Wagering Enforcement Fund

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

Form 57502 — 141 - JSA - DOJ Occupational Licensing Review Program Fund

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

Form 57581 — 141 - JU7 - Criminal Justice and First Responder Fund

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

Form 58975 — 141 - JUB - Criminal Justice Technology Innovation Fund

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

SCHEDULE OF REQUESTED EXPENDITURES

1411 - Administrative

Travel

FY2027-2028 Request	Description
205,000	Administrative, legal, and compliance professional development
77,975	Legal services routine travel
$282,975	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,542,770	Comprehensive legal research database, database and software maintenance, and service agreements
128,038	Dues and subscriptions
677,413	General operating expenses including advertising, fleet maintenance, document destruction, equipment rental, and storage
176,580	Utilities including telephone and other communications, postage and delivery, and internet
$3,524,801	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
30,000	Automotive supplies and fuel
7,119	Computer equipment and supplies
64,142	General operating supplies necessary for daily office operations, including routine office supplies, copy paper, printer toner cartridges, building supplies, and related accessories
$101,261	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
2,504,341	Department of Justice Legal Support Fund	
121,031	State General Fund	
$2,625,372		**Professional legal and expert services**
$2,625,372	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
50,648	Department of Justice Debt Collection Fund	
15,000	Department of Justice Legal Support Fund	
15,000	State General Fund	
$80,648		**Court transcripts, records, depositions, filing fees, witness and other operating costs**
259,571	Department of Justice Debt Collection Fund	
2,232,996	Department of Justice Legal Support Fund	
119,914	Federal Funds	
118,964	State General Fund	
$2,731,445		**Strategic workforce and legal initiatives**
$2,812,093	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
417,359	Department of Justice Debt Collection Fund		
$417,359		**DIVISION OF ADMINISTRATION**	**Building rent**
255,108	Department of Justice Debt Collection Fund		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,250	State General Fund		
$257,358		**DIVISION OF ADMINISTRATION**	**Printing, telephones, uniform payroll, state procurement, technology services, building maintenance**
9,990	Department of Justice Debt Collection Fund		
$9,990		**LEGISLATIVE AUDITOR**	**Financial, compliance, and federal program audits**
161,874	Department of Justice Debt Collection Fund		
32,434	Department of Justice Legal Support Fund		
$194,308		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums**
20,619	Department of Justice Debt Collection Fund		
$20,619		**OFFICE OF STATE POLICE**	**Capital park security, capital police**
$899,634	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
1,024,000	State General Fund				
$1,024,000		**Replace**	**SEE ATTACHED**	**0**	**See form 59621 attachment for acquisitions detail.**
$1,024,000	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
1,000,000	State General Fund		
$1,000,000		**BUILIDING IMPROVE**	**See form 59622 attachment for major repairs detail.**
$1,000,000	**Total Major Repairs**		

1412 - Civil Law

Travel

FY2027-2028 Request	Description
200,428	Administrative, legal, and compliance professional development
124,761	Legal services routine travel
$325,189	**Total Travel**

Operating Services

FY2027-2028 Request	Description
653,372	Comprehensive legal research database, database and software maintenance, and service agreements
122,025	Dues and subscriptions
849,388	General operating expenses including advertising, fleet maintenance, document destruction, equipment rental, and storage
148,500	Utilities including telephone and other communications, postage and delivery, and internet
$1,773,285	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
16,500	Automotive supplies and fuel
16,190	Computer equipment and supplies
109,548	General operating supplies necessary for daily office operations, including routine office supplies, copy paper, printer toner cartridges, building supplies, and related accessories
$142,238	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,705,000	Louisiana Fund	
$1,705,000		**Master Settlement Agreement (MSA) information technology services**
3,002,085	Department of Justice Legal Support Fund	

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
4,277,641	Fees & Self-generated Revenues	
109,832	Interagency Transfers	
696,613	State General Fund	
$8,086,171		**Professional legal and expert services**
$9,791,171	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
84,631	Department of Justice Debt Collection Fund	
1,651,055	Fees & Self-generated Revenues	
534,005	Interagency Transfers	
166,093	Louisiana Fund	
8,000	Tobacco Control Special Fund	
41,189	Tobacco Settlement Enforcement Fund	
$2,484,973		**Consumer protection and anti-fraud measures**
1,000	Department of Justice Debt Collection Fund	
25,000	Department of Justice Legal Support Fund	
1,000	DOJ Occupational Licensing Review Prog Fund	
30,000	State General Fund	
$57,000		**Court transcripts, records, depositions, filing fees, witness and other operating costs**
1,671,216	Department of Justice Legal Support Fund	
81,621	DOJ Occupational Licensing Review Prog Fund	
533,107	Federal Funds	
990,965	Interagency Transfers	

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
622,195	State General Fund	
$3,899,104		**Strategic workforce and legal initiatives**
$6,441,077	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
86,495	Department of Justice Legal Support Fund		
21,623	DOJ Occupational Licensing Review Prog Fund		
199,696	Fees & Self-generated Revenues		
129,660	State General Fund		
$437,474		**DIVISION OF ADMINISTRATION**	**Building rent**
113,722	Fees & Self-generated Revenues		
153,680	State General Fund		
$267,402		**DIVISION OF ADMINISTRATION**	**Printing, telephones, uniform payroll, state procurement, technology services, building maintenance**
10,471	State General Fund		
$10,471		**LEGISLATIVE AUDITOR**	**Financial, compliance, and federal program audits**
86,619	Fees & Self-generated Revenues		
117,052	State General Fund		
$203,671		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums**
21,612	State General Fund		
$21,612		**OFFICE OF STATE POLICE**	**Capital park security, capital police**
$940,630	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
85,400	State General Fund				
$85,400		**New**	**SEE ATTACHED**	**0**	**See form 59631 attachment for acquisitions detail.**
22,200	Department of Justice Debt Collection Fund				
$22,200		**New**	**SEE ATTACHED**	**0**	**See form 59632 attachment for acquisitions detail.**
442,000	Department of Justice Debt Collection Fund				
421,000	State General Fund				
$863,000		**Replace**	**SEE ATTACHED**	**0**	**See form 59624 attachment for acquisitions detail.**
$970,600	**Total Acquisitions**				

1413 - Criminal Law and Medicaid Fraud

Travel

FY2027-2028 Request	Description
543,542	Administrative, legal, and compliance professional development
312,032	Legal and investigative services routine travel
$855,574	**Total Travel**

Operating Services

FY2027-2028 Request	Description
4,006,510	Comprehensive legal research database, database and software maintenance, and service agreements
109,695	Dues and subscriptions
1,541,582	General operating expenses including advertising, fleet maintenance, document destruction, equipment rental, and storage
171,625	Utilities including telephone and other communications, postage and delivery, and internet
$5,829,412	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
288,000	Automotive supplies and fuel
107,571	Computer equipment and supplies
121,531	General operating supplies necessary for daily office operations, including routine office supplies, copy paper, printer toner cartridges, building supplies, and related accessories
147,785	Law enforcement supplies
$664,887	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
6,606,435	Criminal Justice and First Responder Fund	
19,700	Department of Justice Debt Collection Fund	
274,543	Department of Justice Legal Support Fund	
250,000	Interagency Transfers	
100,000	Sex Offender Registry Technology Dedicated Fund Account	
177,921	State General Fund	
$7,428,599		**Professional legal and expert services**
9,927	Fees & Self-generated Revenues	
$9,927		**Specialized legal and expert services**
$7,438,526	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
45,000	Department of Justice Legal Support Fund	
250,000	Federal Funds	
5,000	State General Fund	
$300,000		**Court transcripts, records, depositions, filing fees, witness and other operating costs**
10,000	Criminal Justice and First Responder Fund	
3,000,000	Criminal Justice Technology Innovation Fund	
6,000	Medical Assistance Programs Fraud Detection Fund	
$3,016,000		**Other Charges operating services**
698,929	Sex Offender Registry Technology Dedicated Fund Account	
$698,929		**Sex offender register technology fund distribution**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
4,532,692	Criminal Justice and First Responder Fund	
227,294	Department of Justice Debt Collection Fund	
1,647,574	Department of Justice Legal Support Fund	
41,947	Federal Funds	
223,632	Insurance Fraud Investigation Dedicated Fund Account	
441,230	Interagency Transfers	
1,133,322	Medical Assistance Programs Fraud Detection Fund	
478,932	State General Fund	
$8,726,623		**Strategic workforce and legal initiatives**
$12,741,552	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
506,593	Criminal Justice and First Responder Fund		
221,491	Federal Funds		
64,869	Insurance Fraud Investigation Dedicated Fund Account		
82,615	Medical Assistance Programs Fraud Detection Fund		
$875,568		**DIVISION OF ADMINISTRATION**	**Building rent**
332,014	Criminal Justice and First Responder Fund		
528,709	Department of Justice Legal Support Fund		
168,278	Federal Funds		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
56,093	Medical Assistance Programs Fraud Detection Fund		
$1,085,094		**DIVISION OF ADMINISTRATION**	**Printing, telephones, uniform payroll, state procurement, technology services, building maintenance**
23,108	Department of Justice Legal Support Fund		
$23,108		**LEGISLATIVE AUDITOR**	**Financial, compliance, and federal program audits**
231,764	Criminal Justice and First Responder Fund		
46,821	Department of Justice Legal Support Fund		
128,173	Federal Funds		
42,724	Medical Assistance Programs Fraud Detection Fund		
$449,482		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums**
47,695	Department of Justice Legal Support Fund		
$47,695		**OFFICE OF STATE POLICE**	**Capital park security, capital police**
$2,480,947	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
614,000	State General Fund				
$614,000		**New**	**SEE ATTACHED**	**0**	**See form 59633 attachment for acquisitions detail.**
837,800	State General Fund				
$837,800		**New**	**SEE ATTACHED**	**0**	**See form 59634 attachment for acquisitions detail.**
146,250	Federal Funds				
48,750	Medical Assistance Programs Fraud Detection Fund				
$195,000		**New**	**SEE ATTACHED**	**0**	**See form 59635 attachment for acquisitions detail.**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
43,200	State General Fund				
$43,200		**New**	**SEE ATTACHED**	**0**	**See form 59636 attachment for acquisitions detail.**
375,000	Federal Funds				
125,000	Medical Assistance Programs Fraud Detection Fund				
620,000	State General Fund				
$1,120,000		**Replace**	**SEE ATTACHED**	**0**	**See form 59626 attachment for acquisitions detail.**
$2,810,000	**Total Acquisitions**				

1414 - Risk Litigation

Travel

FY2027-2028 Request	Description
85,340	Administrative, legal, and compliance professional development
27,626	Legal services routine travel
$112,966	**Total Travel**

Operating Services

FY2027-2028 Request	Description
672,758	Comprehensive legal research database, database and software maintenance, and service agreements
289,382	Dues and subscriptions
288,439	General operating expenses including advertising, fleet maintenance, document destruction, equipment rental, and storage
71,512	Utilities including telephone and other communications, postage and delivery, and internet
$1,322,091	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
20,500	Computer equipment and supplies
25,571	General operating supplies necessary for daily office operations, including routine office supplies, copy paper, printer toner cartridges, building supplies, and related accessories
$46,071	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
—		

Other Charges

FY2027-2028 Request	Means of Financing	Description
15,000	Interagency Transfers	
$15,000		**Court transcripts, records, depositions, filing fees, witness and other operating costs**
$15,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
864,889	Interagency Transfers		
$864,889		**DIVISION OF ADMINISTRATION**	**Building rent**
130,588	Interagency Transfers		
$130,588		**DIVISION OF ADMINISTRATION**	**Printing, telephones, uniform payroll, state procurement, technology services, building maintenance**
20,701	Interagency Transfers		
$20,701		**LEGISLATIVE AUDITOR**	**Financial, compliance, and federal program audits**
402,661	Interagency Transfers		
$402,661		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums**
71,669	Interagency Transfers		
$71,669		**OFFICE OF STATE POLICE**	**Capital park security, capital police**
$1,490,508	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
101,750	Interagency Transfers				
$101,750		**Replace**	**SEE ATTACHED**	**0**	**See form 59628 attachment for acquisitions detail.**
$101,750	**Total Acquisitions**				

1415 - Gaming

Travel

FY2027-2028 Request	Description
209,775	Administrative, legal, and compliance professional development
8,994	Legal services routine travel
$218,769	**Total Travel**

Operating Services

FY2027-2028 Request	Description
160,135	Comprehensive legal research database, database and software maintenance, and service agreements
61,447	Dues and subscriptions
85,006	General operating expenses including advertising, fleet maintenance, document destruction, equipment rental, and storage
48,479	Utilities including telephone and other communications, postage and delivery, and internet
$355,067	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
1,500	Automotive supplies and fuel
15,500	Computer equipment and supplies
45,459	General operating supplies necessary for daily office operations, including routine office supplies, copy paper, printer toner cartridges, building supplies, and related accessories
$62,459	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
114,000	Interagency Transfers	

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
2,713	Sports Wagering Enforcement Fund	
$116,713		**Professional legal and expert services**
$116,713	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
11,000	Riverboat Gaming Enforcement Fund	
10,000	Sports Wagering Enforcement Fund	
$21,000		**Court transcripts, records, depositions, filing fees, witness and other operating costs**
5,721	Fees & Self-generated Revenues	
46,693	Pari-mutuel Live Racing Facility Gaming Control Fund	
333,496	Riverboat Gaming Enforcement Fund	
9,986	Sports Wagering Enforcement Fund	
179,610	Video Draw Poker Device Fund	
$575,506		**Strategic workforce and legal initiatives**
$596,506	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
—			



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	24,663,725	(84,000)	669,257	—	7,997,360	6,836,629	40,082,971
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,543,456	(172,700)	29,180	—	—	1,042,505	28,442,441
FEES & SELF-GENERATED	14,047,349	(630,833)	—	—	—	176,121	13,592,637
STATUTORY DEDICATIONS	63,372,538	(5,232,635)	14,769	—	527,970	1,101,963	59,784,605
FEDERAL FUNDS	10,049,981	(866,908)	—	—	798,638	756,684	10,738,395
TOTAL MEANS OF FINANCING	**$139,677,049**	**$(6,987,076)**	**$713,206**	**—**	**$9,323,968**	**$9,913,902**	**$152,641,049**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	12,157,489	(630,833)	—	—	—	144,788	11,671,444
Insurance Fraud Investigation Dedicated Fund Account	941,371	—	—	—	—	22,787	964,158
Sex Offender Registry Technology Dedicated Fund Account	948,489	—	—	—	—	8,546	957,035
Total:	**$14,047,349**	**$(630,833)**	**—**	**—**	**—**	**$176,121**	**$13,592,637**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Criminal Justice and First Responder Fund	17,960,188	(1,960,188)	—	—	—	—	16,000,000
Criminal Justice Technology Innovation Fund	3,000,000	—	—	—	—	—	3,000,000
Department of Justice Debt Collection Fund	7,170,917	(1,748,706)	—	—	261,758	571,528	6,255,497
Department of Justice Legal Support Fund	21,083,789	(1,150,774)	—	—	—	—	19,933,015
DOJ Occupational Licensing Review Prog Fund	520,263	(700)	—	—	—	14,529	534,092
Louisiana Fund	2,176,505	(5,350)	—	—	—	9,540	2,180,695
Medical Assistance Programs Fraud Detection Fund	3,760,990	(130,823)	—	—	266,212	243,252	4,139,631
Pari-mutuel Live Racing Facility Gaming Control Fund	772,623	—	—	—	—	19,026	791,649
Riverboat Gaming Enforcement Fund	2,225,215	(98,594)	—	—	—	46,644	2,173,265

Statutory Dedications *(continued)*

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Sports Wagering Enforcement Fund	410,581	(124,500)	14,769	—	—	122,862	423,712
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	—	12,725	412,725
Video Draw Poker Device Fund	3,876,467	(13,000)	—	—	—	61,857	3,925,324
Total:	**$63,372,538**	**$(5,232,635)**	**$14,769**	**—**	**$527,970**	**$1,101,963**	**$59,784,605**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	47,551,895	—	—	—	4,174,902	1,809,363	53,536,160
Other Compensation	3,006,689	—	—	—	—	—	3,006,689
Related Benefits	23,746,836	—	—	—	1,878,706	559,534	26,185,076
TOTAL PERSONAL SERVICES	**$74,305,420**	**—**	**—**	**—**	**$6,053,608**	**$2,368,897**	**$82,727,925**
Travel	1,168,657	—	27,816	—	359,000	240,000	1,795,473
Operating Services	8,445,634	—	201,007	—	961,760	3,196,255	12,804,656
Supplies	844,811	—	20,105	—	152,000	—	1,016,916
TOTAL OPERATING EXPENSES	**$10,459,102**	**—**	**$248,928**	**—**	**$1,472,760**	**$3,436,255**	**$15,617,045**
PROFESSIONAL SERVICES	**$21,266,293**	**$(1,758,789)**	**$464,278**	**—**	**—**	**—**	**$19,971,782**
Other Charges	24,769,330	(2,163,102)	—	—	—	—	22,606,228
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,811,719	—	—	—	—	—	5,811,719
TOTAL OTHER CHARGES	**$30,581,049**	**$(2,163,102)**	**—**	**—**	**—**	**—**	**$28,417,947**
Acquisitions	3,065,185	(3,065,185)	—	—	1,797,600	3,108,750	4,906,350
Major Repairs	—	—	—	—	—	1,000,000	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,065,185**	**$(3,065,185)**	**—**	**—**	**$1,797,600**	**$4,108,750**	**$5,906,350**
TOTAL EXPENDITURES	**$139,677,049**	**$(6,987,076)**	**$713,206**	**—**	**$9,323,968**	**$9,913,902**	**$152,641,049**
Classified	—	—	—	—	—	—	—
Unclassified	587	—	—	—	50	—	637
TOTAL AUTHORIZED T.O. POSITIONS	**587**	**—**	**—**	**—**	**50**	**—**	**637**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**46**	**—**	**—**	**—**	**—**	**—**	**46**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(606,583)
STATUTORY DEDICATIONS	(3,043,977)
FEDERAL FUNDS	(271,331)
TOTAL MEANS OF FINANCING	**$(3,921,891)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(1,758,789)**
Other Charges	(2,163,102)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(2,163,102)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,921,891)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(84,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(172,700)
FEES & SELF-GENERATED	(24,250)
STATUTORY DEDICATIONS	(2,188,658)
FEDERAL FUNDS	(595,577)
TOTAL MEANS OF FINANCING	**$(3,065,185)**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(3,065,185)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(3,065,185)**
TOTAL EXPENDITURES	**$(3,065,185)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	57,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	43,479
FEES & SELF-GENERATED	125,722
STATUTORY DEDICATIONS	461,986
FEDERAL FUNDS	24,419
TOTAL MEANS OF FINANCING	**$713,206**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	27,816
Operating Services	201,007
Supplies	20,105
TOTAL OPERATING EXPENSES	**$248,928**
PROFESSIONAL SERVICES	**$464,278**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$713,206**

Form 59442 — 141 - Manual Inflation Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	611,657
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,299)
FEES & SELF-GENERATED	(125,722)
STATUTORY DEDICATIONS	(447,217)
FEDERAL FUNDS	(24,419)
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 59630 — 141 - ADMIN - Human Resources Capacity Expansion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$185,160**

Positions

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

Expenditures

	Amount
Salaries	100,000
Other Compensation	—
Related Benefits	45,000
TOTAL PERSONAL SERVICES	**$145,000**
Travel	5,000
Operating Services	31,160
Supplies	4,000
TOTAL OPERATING EXPENSES	**$40,160**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$185,160**

Form 59631 — 141 - CIVIL - Public Protection Outreach Expansion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	707,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$707,900**

Positions

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	348,000
Other Compensation	—
Related Benefits	156,600
TOTAL PERSONAL SERVICES	**$504,600**
Travel	30,000
Operating Services	77,900
Supplies	10,000
TOTAL OPERATING EXPENSES	**$117,900**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	85,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$85,400**
TOTAL EXPENDITURES	**$707,900**

Form 59632 — 141 - CIVIL - Collections Capacity Expansion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	261,758
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$261,758**

Positions

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

Expenditures

	Amount
Salaries	125,902
Other Compensation	—
Related Benefits	56,656
TOTAL PERSONAL SERVICES	**$182,558**
Travel	7,500
Operating Services	43,500
Supplies	6,000
TOTAL OPERATING EXPENSES	**$57,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	22,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$22,200**
TOTAL EXPENDITURES	**$261,758**

Form 59633 — 141 - CRIMINAL - LBI Special Investigations Expansion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,332,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,332,300**

Positions

	FTE
Classified	—
Unclassified	10
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	950,000
Other Compensation	—
Related Benefits	427,500
TOTAL PERSONAL SERVICES	**$1,377,500**
Travel	85,000
Operating Services	215,800
Supplies	40,000
TOTAL OPERATING EXPENSES	**$340,800**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	614,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$614,000**
TOTAL EXPENDITURES	**$2,332,300**

Form 59634 — 141 - CRIMINAL - Internet Crimes Against Children Expansion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,713,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,713,160**

Positions

	FTE
Classified	—
Unclassified	17
TOTAL AUTHORIZED T.O. POSITIONS	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,560,000
Other Compensation	—
Related Benefits	702,000
TOTAL PERSONAL SERVICES	**$2,262,000**
Travel	186,500
Operating Services	366,860
Supplies	60,000
TOTAL OPERATING EXPENSES	**$613,360**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	837,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$837,800**
TOTAL EXPENDITURES	**$3,713,160**

Form 59635 — 141 - CRIMINAL - Medicaid Fraud Control Unit Expansion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	266,212
FEDERAL FUNDS	798,638
TOTAL MEANS OF FINANCING	**$1,064,850**

Positions

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	511,000
Other Compensation	—
Related Benefits	229,950
TOTAL PERSONAL SERVICES	**$740,950**
Travel	35,000
Operating Services	77,900
Supplies	16,000
TOTAL OPERATING EXPENSES	**$128,900**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	195,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$195,000**
TOTAL EXPENDITURES	**$1,064,850**

Form 59636 — 141 - CRIMINAL - General Prosecution Capacity Expansion

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,058,840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,058,840**

Positions

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

Expenditures

	Amount
Salaries	580,000
Other Compensation	—
Related Benefits	261,000
TOTAL PERSONAL SERVICES	**$841,000**
Travel	10,000
Operating Services	148,640
Supplies	16,000
TOTAL OPERATING EXPENSES	**$174,640**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	43,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$43,200**
TOTAL EXPENDITURES	**$1,058,840**

Form 59618 — 141 - ADMIN - Professional Development and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	177,038
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$177,038**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	150,000
Operating Services	27,038
Supplies	—
TOTAL OPERATING EXPENSES	**$177,038**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$177,038**

Form 59619 — 141 - ADMIN - Phased Laptop Leasing Initiative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	216,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$216,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	216,000
Supplies	—
TOTAL OPERATING EXPENSES	**$216,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$216,000**

Form 59620 — 141 - ADMIN - Filevine Legal Case Management System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,330,770
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,330,770**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	2,330,770
Supplies	—
TOTAL OPERATING EXPENSES	**$2,330,770**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,330,770**

Form 59621 — 141 - ADMIN - Infrastructure and Equipment Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,024,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,024,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,024,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,024,000**
TOTAL EXPENDITURES	**$1,024,000**

Form 59622 — 141 - ADMIN - Livingston Building Deferred Facility Renewal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,000,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,000,000**
TOTAL EXPENDITURES	**$1,000,000**

Form 59623 — 141 - CIVIL - Professional Development and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	82,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$82,280**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	82,280
Supplies	—
TOTAL OPERATING EXPENSES	**$82,280**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$82,280**

Form 59624 — 141 - CIVIL - Furniture and Technology Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	421,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	442,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$863,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	863,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$863,000**
TOTAL EXPENDITURES	**$863,000**

Form 59625 — 141 - CRIMINAL - Professional Development and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,930
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	46,400
FEDERAL FUNDS	139,200
TOTAL MEANS OF FINANCING	**$286,530**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	286,530
Supplies	—
TOTAL OPERATING EXPENSES	**$286,530**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$286,530**

Form 59626 — 141 - CRIMINAL - Dedicated and Replacement Fleet

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	620,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	125,000
FEDERAL FUNDS	375,000
TOTAL MEANS OF FINANCING	**$1,120,000**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,120,000**
TOTAL EXPENDITURES	**$1,120,000**

Form 59627 — 141 - LITIGATION - Professional Development and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	225,920
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$225,920**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	225,920
Supplies	—
TOTAL OPERATING EXPENSES	**$225,920**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$225,920**

Form 59628 — 141 - LITIGATION - Software and Furniture Replacement

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	101,750
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$101,750**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	101,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$101,750**
TOTAL EXPENDITURES	**$101,750**

Form 59629 — 141 - GAMING - Professional Development and Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	117,717
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$117,717**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	90,000
Operating Services	27,717
Supplies	—
TOTAL OPERATING EXPENSES	**$117,717**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$117,717**

Form 59637 — 141 - GAMING - Means of Financing Substitution

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	60,278
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(60,278)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

Positions

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

Expenditures

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

Form 60018 — 141 - Unclassified Workforce Market Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	864,611
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	654,557
FEES & SELF-GENERATED	176,121
STATUTORY DEDICATIONS	431,124
FEDERAL FUNDS	242,484
TOTAL MEANS OF FINANCING	**$2,368,897**

Positions

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

Expenditures

	Amount
Salaries	1,809,363
Other Compensation	—
Related Benefits	559,534
TOTAL PERSONAL SERVICES	**$2,368,897**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,368,897**

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	2,498,464	—	87,650	—	185,160	4,826,664	7,597,938
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	10,399,563	(555,086)	—	—	—	68,579	9,913,056
FEDERAL FUNDS	832,046	—	—	—	—	23,531	855,577
TOTAL MEANS OF FINANCING	**$13,730,073**	**$(555,086)**	**$87,650**	**—**	**$185,160**	**$4,918,774**	**$18,366,571**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Department of Justice Debt Collection Fund	3,969,678	(541,086)	—	—	—	68,579	3,497,171
Department of Justice Legal Support Fund	6,429,885	(14,000)	—	—	—	—	6,415,885
Total:	**$10,399,563**	**$(555,086)**	**—**	**—**	**—**	**$68,579**	**$9,913,056**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	3,587,494	—	—	—	100,000	131,087	3,818,581
Other Compensation	503,816	—	—	—	—	—	503,816
Related Benefits	1,689,159	—	—	—	45,000	39,879	1,774,038
TOTAL PERSONAL SERVICES	**$5,780,469**	**—**	**—**	**—**	**$145,000**	**$170,966**	**$6,096,435**
Travel	125,000	—	2,975	—	5,000	150,000	282,975
Operating Services	898,450	—	21,383	—	31,160	2,573,808	3,524,801
Supplies	95,000	—	2,261	—	4,000	—	101,261
TOTAL OPERATING EXPENSES	**$1,118,450**	**—**	**$26,619**	**—**	**$40,160**	**$2,723,808**	**$3,909,037**
PROFESSIONAL SERVICES	**$2,564,341**	**—**	**$61,031**	**—**	**—**	**—**	**$2,625,372**
Other Charges	2,812,093	—	—	—	—	—	2,812,093
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	899,634	—	—	—	—	—	899,634
TOTAL OTHER CHARGES	**$3,711,727**	**—**	**—**	**—**	**—**	**—**	**$3,711,727**
Acquisitions	555,086	(555,086)	—	—	—	1,024,000	1,024,000
Major Repairs	—	—	—	—	—	1,000,000	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$555,086**	**$(555,086)**	**—**	**—**	**—**	**$2,024,000**	**$2,024,000**
TOTAL EXPENDITURES	**$13,730,073**	**$(555,086)**	**$87,650**	**—**	**$185,160**	**$4,918,774**	**$18,366,571**
Classified	—	—	—	—	—	—	—
Unclassified	83	—	—	—	2	—	85
TOTAL AUTHORIZED T.O. POSITIONS	**83**	**—**	**—**	**—**	**2**	**—**	**85**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**—**	**—**	**—**	**—**	**—**	**10**

1412 - Civil Law

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	11,653,983	(84,000)	273,724	—	707,900	808,776	13,360,383
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	—	—	—	—	—	2,152,464
FEES & SELF-GENERATED	11,941,392	(540,390)	—	—	—	140,820	11,541,822
STATUTORY DEDICATIONS	12,347,470	(1,507,654)	—	—	261,758	501,359	11,602,933
FEDERAL FUNDS	627,357	—	—	—	—	3,399	630,756
TOTAL MEANS OF FINANCING	**$38,722,666**	**$(2,132,044)**	**$273,724**	**—**	**$969,658**	**$1,454,354**	**$39,288,358**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	11,941,392	(540,390)	—	—	—	140,820	11,541,822
Total:	**$11,941,392**	**$(540,390)**	**—**	**—**	**—**	**$140,820**	**$11,541,822**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Department of Justice Debt Collection Fund	1,233,185	(503,300)	—	—	261,758	464,565	1,456,208
Department of Justice Legal Support Fund	8,002,517	(998,304)	—	—	—	—	7,004,213
DOJ Occupational Licensing Review Prog Fund	520,263	(700)	—	—	—	14,529	534,092
Louisiana Fund	2,176,505	(5,350)	—	—	—	9,540	2,180,695
Tobacco Control Special Fund	15,000	—	—	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	—	—	—	—	12,725	412,725
Total:	**$12,347,470**	**$(1,507,654)**	**—**	**—**	**$261,758**	**$501,359**	**$11,602,933**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	9,997,298	—	—	—	473,902	393,906	10,865,106
Other Compensation	1,610,895	—	—	—	—	—	1,610,895
Related Benefits	6,099,743	—	—	—	213,256	115,168	6,428,167
TOTAL PERSONAL SERVICES	**$17,707,936**	**—**	**—**	**—**	**$687,158**	**$509,074**	**$18,904,168**
Travel	281,000	—	6,689	—	37,500	—	325,189
Operating Services	1,533,117	—	36,488	—	121,400	82,280	1,773,285
Supplies	123,304	—	2,934	—	16,000	—	142,238
TOTAL OPERATING EXPENSES	**$1,937,421**	**—**	**$46,111**	**—**	**$174,900**	**$82,280**	**$2,240,712**
PROFESSIONAL SERVICES	**$10,658,877**	**$(1,095,319)**	**$227,613**	**—**	**—**	**—**	**$9,791,171**
Other Charges	6,807,217	(366,140)	—	—	—	—	6,441,077
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	940,630	—	—	—	—	—	940,630
TOTAL OTHER CHARGES	**$7,747,847**	**$(366,140)**	**—**	**—**	**—**	**—**	**$7,381,707**
Acquisitions	670,585	(670,585)	—	—	107,600	863,000	970,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$670,585**	**$(670,585)**	**—**	**—**	**$107,600**	**$863,000**	**$970,600**
TOTAL EXPENDITURES	**$38,722,666**	**$(2,132,044)**	**$273,724**	**—**	**$969,658**	**$1,454,354**	**$39,288,358**
Classified	—	—	—	—	—	—	—
Unclassified	87	—	—	—	8	—	95
TOTAL AUTHORIZED T.O. POSITIONS	**87**	**—**	**—**	**—**	**8**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**33**	**—**	**—**	**—**	**—**	**—**	**33**

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	10,511,278	—	307,883	—	7,104,300	1,201,189	19,124,650
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	888,046	—	—	—	—	—	888,046
FEES & SELF-GENERATED	1,990,230	(90,443)	—	—	—	31,333	1,931,120
STATUTORY DEDICATIONS	33,340,619	(2,933,801)	—	—	266,212	281,636	30,954,666
FEDERAL FUNDS	8,590,578	(866,908)	—	—	798,638	729,754	9,252,062
TOTAL MEANS OF FINANCING	**$55,320,751**	**$(3,891,152)**	**$307,883**	**—**	**$8,169,150**	**$2,243,912**	**$62,150,544**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	100,370	(90,443)	—	—	—	—	9,927
Insurance Fraud Investigation Dedicated Fund Account	941,371	—	—	—	—	22,787	964,158
Sex Offender Registry Technology Dedicated Fund Account	948,489	—	—	—	—	8,546	957,035
Total:	**$1,990,230**	**$(90,443)**	**—**	**—**	**—**	**$31,333**	**$1,931,120**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Criminal Justice and First Responder Fund	17,960,188	(1,960,188)	—	—	—	—	16,000,000
Criminal Justice Technology Innovation Fund	3,000,000	—	—	—	—	—	3,000,000
Department of Justice Debt Collection Fund	1,968,054	(704,320)	—	—	—	38,384	1,302,118
Department of Justice Legal Support Fund	6,651,387	(138,470)	—	—	—	—	6,512,917
Medical Assistance Programs Fraud Detection Fund	3,760,990	(130,823)	—	—	266,212	243,252	4,139,631
Total:	**$33,340,619**	**$(2,933,801)**	**—**	**—**	**$266,212**	**$281,636**	**$30,954,666**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	15,594,167	—	—	—	3,601,000	631,070	19,826,237
Other Compensation	575,990	—	—	—	—	—	575,990
Related Benefits	7,100,657	—	—	—	1,620,450	206,312	8,927,419
TOTAL PERSONAL SERVICES	**$23,270,814**	**—**	**—**	**—**	**$5,221,450**	**$837,382**	**$29,329,646**
Travel	526,542	—	12,532	—	316,500	—	855,574
Operating Services	4,623,639	—	110,043	—	809,200	286,530	5,829,412
Supplies	520,500	—	12,387	—	132,000	—	664,887
TOTAL OPERATING EXPENSES	**$5,670,681**	**—**	**$134,962**	**—**	**$1,257,700**	**$286,530**	**$7,349,873**
PROFESSIONAL SERVICES	**$7,929,075**	**$(663,470)**	**$172,921**	**—**	**—**	**—**	**$7,438,526**
Other Charges	14,538,514	(1,796,962)	—	—	—	—	12,741,552
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	2,480,947	—	—	—	—	—	2,480,947
TOTAL OTHER CHARGES	**$17,019,461**	**$(1,796,962)**	**—**	**—**	**—**	**—**	**$15,222,499**
Acquisitions	1,430,720	(1,430,720)	—	—	1,690,000	1,120,000	2,810,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,430,720**	**$(1,430,720)**	**—**	**—**	**$1,690,000**	**$1,120,000**	**$2,810,000**
TOTAL EXPENDITURES	**$55,320,751**	**$(3,891,152)**	**$307,883**	**—**	**$8,169,150**	**$2,243,912**	**$62,150,544**
Classified	—	—	—	—	—	—	—
Unclassified	191	—	—	—	40	—	231
TOTAL AUTHORIZED T.O. POSITIONS	**191**	**—**	**—**	**—**	**40**	**—**	**231**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

1414 - Risk Litigation

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,915,475	(172,700)	29,180	—	—	982,227	24,754,182
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$23,915,475**	**$(172,700)**	**$29,180**	**—**	**—**	**$982,227**	**$24,754,182**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	14,061,456	—	—	—	—	501,950	14,563,406
Other Compensation	137,280	—	—	—	—	—	137,280
Related Benefits	6,812,503	—	—	—	—	152,607	6,965,110
TOTAL PERSONAL SERVICES	**$21,011,239**	**—**	**—**	**—**	**—**	**$654,557**	**$21,665,796**
Travel	110,340	—	2,626	—	—	—	112,966
Operating Services	1,070,688	—	25,483	—	—	225,920	1,322,091
Supplies	45,000	—	1,071	—	—	—	46,071
TOTAL OPERATING EXPENSES	**$1,226,028**	**—**	**$29,180**	**—**	**—**	**$225,920**	**$1,481,128**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	15,000	—	—	—	—	—	15,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,490,508	—	—	—	—	—	1,490,508
TOTAL OTHER CHARGES	**$1,505,508**	**—**	**—**	**—**	**—**	**—**	**$1,505,508**
Acquisitions	172,700	(172,700)	—	—	—	101,750	101,750
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$172,700**	**$(172,700)**	**—**	**—**	**—**	**$101,750**	**$101,750**
TOTAL EXPENDITURES	**$23,915,475**	**$(172,700)**	**$29,180**	**—**	**—**	**$982,227**	**$24,754,182**
Classified	—	—	—	—	—	—	—
Unclassified	172	—	—	—	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	**172**	**—**	**—**	**—**	**—**	**—**	**172**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

1415 - Gaming

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	587,471	—	—	—	—	60,278	647,749
FEES & SELF-GENERATED	115,727	—	—	—	—	3,968	119,695
STATUTORY DEDICATIONS	7,284,886	(236,094)	14,769	—	—	250,389	7,313,950
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,988,084**	**$(236,094)**	**$14,769**	**—**	**—**	**$314,635**	**$8,081,394**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	115,727	—	—	—	—	3,968	119,695
Total:	**$115,727**	**—**	**—**	**—**	**—**	**$3,968**	**$119,695**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Pari-mutuel Live Racing Facility Gaming Control Fund	772,623	—	—	—	—	19,026	791,649
Riverboat Gaming Enforcement Fund	2,225,215	(98,594)	—	—	—	46,644	2,173,265
Sports Wagering Enforcement Fund	410,581	(124,500)	14,769	—	—	122,862	423,712
Video Draw Poker Device Fund	3,876,467	(13,000)	—	—	—	61,857	3,925,324
Total:	**$7,284,886**	**$(236,094)**	**$14,769**	**—**	**—**	**$250,389**	**$7,313,950**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,311,480	—	—	—	—	151,350	4,462,830
Other Compensation	178,708	—	—	—	—	—	178,708
Related Benefits	2,044,774	—	—	—	—	45,568	2,090,342
TOTAL PERSONAL SERVICES	**$6,534,962**	**—**	**—**	**—**	**—**	**$196,918**	**$6,731,880**
Travel	125,775	—	2,994	—	—	90,000	218,769
Operating Services	319,740	—	7,610	—	—	27,717	355,067
Supplies	61,007	—	1,452	—	—	—	62,459
TOTAL OPERATING EXPENSES	**$506,522**	**—**	**$12,056**	**—**	**—**	**$117,717**	**$636,295**
PROFESSIONAL SERVICES	**$114,000**	**—**	**$2,713**	**—**	**—**	**—**	**$116,713**
Other Charges	596,506	—	—	—	—	—	596,506
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$596,506**	**—**	**—**	**—**	**—**	**—**	**$596,506**
Acquisitions	236,094	(236,094)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$236,094**	**$(236,094)**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,988,084**	**$(236,094)**	**$14,769**	**—**	**—**	**$314,635**	**$8,081,394**
Classified	—	—	—	—	—	—	—
Unclassified	54	—	—	—	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	**54**	**—**	**—**	**—**	**—**	**—**	**54**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(516,140)
STATUTORY DEDICATIONS	(945,319)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,461,459)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(1,095,319)**
Other Charges	(366,140)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(366,140)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,461,459)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(516,140)
Total:	**$(516,140)**

Statutory Dedications

	Amount
Department of Justice Legal Support Fund	(945,319)
Total:	**$(945,319)**

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Legal Support Fund	(945,319)
Fees & Self-generated Revenues	(516,140)
Total:	**$(1,461,459)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,095,319)
Total:		**$(1,095,319)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(366,140)
Total:		**$(366,140)**

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(90,443)
STATUTORY DEDICATIONS	(2,098,658)
FEDERAL FUNDS	(271,331)
TOTAL MEANS OF FINANCING	**$(2,460,432)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(663,470)**
Other Charges	(1,796,962)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(1,796,962)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(2,460,432)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(90,443)
Total:	**$(90,443)**

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	(1,960,188)
Department of Justice Legal Support Fund	(138,470)
Total:	**$(2,098,658)**

Supporting Detail

Means of Financing

Description	Amount
Criminal Justice and First Responder Fund	(1,960,188)
Department of Justice Legal Support Fund	(138,470)
Federal Funds	(271,331)
Fees & Self-generated Revenues	(90,443)
Total:	**$(2,460,432)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(663,470)
Total:		**$(663,470)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(1,796,962)
Total:		**$(1,796,962)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(555,086)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(555,086)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(555,086)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(555,086)**
TOTAL EXPENDITURES	**$(555,086)**

Positions

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	(541,086)
Department of Justice Legal Support Fund	(14,000)
Total:	**$(555,086)**

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	(541,086)
Department of Justice Legal Support Fund	(14,000)
Total:	**$(555,086)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(555,086)
Total:		**$(555,086)**

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(84,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(24,250)
STATUTORY DEDICATIONS	(562,335)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(670,585)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(670,585)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(670,585)**
TOTAL EXPENDITURES	**$(670,585)**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(24,250)
Total:	**$(24,250)**

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	(503,300)
Department of Justice Legal Support Fund	(52,985)
DOJ Occupational Licensing Review Prog Fund	(700)
Louisiana Fund	(5,350)
Total:	**$(562,335)**

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	(503,300)
Department of Justice Legal Support Fund	(52,985)
DOJ Occupational Licensing Review Prog Fund	(700)
Fees & Self-generated Revenues	(24,250)
Louisiana Fund	(5,350)
State General Fund	(84,000)
Total:	**$(670,585)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(670,585)
Total:		**$(670,585)**

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(835,143)
FEDERAL FUNDS	(595,577)
TOTAL MEANS OF FINANCING	**$(1,430,720)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(1,430,720)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(1,430,720)**
TOTAL EXPENDITURES	**$(1,430,720)**

Positions

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	(704,320)
Medical Assistance Programs Fraud Detection Fund	(130,823)
Total:	**$(835,143)**

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	(704,320)
Federal Funds	(595,577)
Medical Assistance Programs Fraud Detection Fund	(130,823)
Total:	**$(1,430,720)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,430,720)
Total:		**$(1,430,720)**

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(172,700)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(172,700)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(172,700)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(172,700)**
TOTAL EXPENDITURES	**$(172,700)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	(172,700)
Total:	**$(172,700)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(172,700)
Total:		**$(172,700)**

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(236,094)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(236,094)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(236,094)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(236,094)**
TOTAL EXPENDITURES	**$(236,094)**

Positions

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

Statutory Dedications

	Amount
Riverboat Gaming Enforcement Fund	(98,594)
Sports Wagering Enforcement Fund	(124,500)
Video Draw Poker Device Fund	(13,000)
Total:	**$(236,094)**

Supporting Detail

Means of Financing

Description	Amount
Riverboat Gaming Enforcement Fund	(98,594)
Sports Wagering Enforcement Fund	(124,500)
Video Draw Poker Device Fund	(13,000)
Total:	**$(236,094)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(236,094)
Total:		**$(236,094)**

Form 59307 — FY27-28 Inflation

1411 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,139
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	73,554
FEDERAL FUNDS	957
TOTAL MEANS OF FINANCING	**$87,650**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,975
Operating Services	21,383
Supplies	2,261
TOTAL OPERATING EXPENSES	**$26,619**
PROFESSIONAL SERVICES	**$61,031**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$87,650**

Positions

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	4,525
Department of Justice Legal Support Fund	69,029
Total:	**$73,554**

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	4,525
Department of Justice Legal Support Fund	69,029
Federal Funds	957
State General Fund	13,139
Total:	**$87,650**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,975
Total:		**$2,975**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	21,383
Total:		**$21,383**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,261
Total:		**$2,261**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	61,031
Total:		**$61,031**

1412 - Civil Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	28,337
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,161
FEES & SELF-GENERATED	122,260
STATUTORY DEDICATIONS	119,966
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$273,724**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	6,689
Operating Services	36,488
Supplies	2,934
TOTAL OPERATING EXPENSES	**$46,111**
PROFESSIONAL SERVICES	**$227,613**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$273,724**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	122,260
Total:	**$122,260**

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	420
Department of Justice Legal Support Fund	77,514
DOJ Occupational Licensing Review Prog Fund	297
Louisiana Fund	41,426
Tobacco Control Special Fund	167
Tobacco Settlement Enforcement Fund	142
Total:	**$119,966**

Supporting Detail

Means of Financing

Description	Amount
Department of Justice Debt Collection Fund	420
Department of Justice Legal Support Fund	77,514
DOJ Occupational Licensing Review Prog Fund	297
Federal Funds	—
Fees & Self-generated Revenues	122,260
Interagency Transfers	3,161
Louisiana Fund	41,426
State General Fund	28,337
Tobacco Control Special Fund	167
Tobacco Settlement Enforcement Fund	142
Total:	**$273,724**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	6,689
Total:		**$6,689**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	36,488
Total:		**$36,488**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,934
Total:		**$2,934**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	227,613
Total:		**$227,613**

1413 - Criminal Law and Medicaid Fraud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	16,124
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,021
FEES & SELF-GENERATED	3,462
STATUTORY DEDICATIONS	258,814
FEDERAL FUNDS	23,462
TOTAL MEANS OF FINANCING	**$307,883**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	12,532
Operating Services	110,043
Supplies	12,387
TOTAL OPERATING EXPENSES	**$134,962**
PROFESSIONAL SERVICES	**$172,921**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$307,883**

Positions

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	236
Insurance Fraud Investigation Dedicated Fund Account	846
Sex Offender Registry Technology Dedicated Fund Account	2,380
Total:	**$3,462**

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	229,002
Department of Justice Debt Collection Fund	957
Department of Justice Legal Support Fund	20,920
Medical Assistance Programs Fraud Detection Fund	7,935
Total:	**$258,814**

Supporting Detail

Means of Financing

Description	Amount
Criminal Justice and First Responder Fund	229,002
Department of Justice Debt Collection Fund	957
Department of Justice Legal Support Fund	20,920
Federal Funds	23,462
Fees & Self-generated Revenues	236
Insurance Fraud Investigation Dedicated Fund Account	846
Interagency Transfers	6,021
Medical Assistance Programs Fraud Detection Fund	7,935
Sex Offender Registry Technology Dedicated Fund Account	2,380
State General Fund	16,124
Total:	**$307,883**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	12,532
Total:		**$12,532**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	110,043
Total:		**$110,043**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	12,387
Total:		**$12,387**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	172,921
Total:		**$172,921**

1414 - Risk Litigation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	29,180
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$29,180**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,626
Operating Services	25,483
Supplies	1,071
TOTAL OPERATING EXPENSES	**$29,180**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$29,180**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	29,180
Total:	**$29,180**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,626
Total:		**$2,626**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	25,483
Total:		**$25,483**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,071
Total:		**$1,071**

1415 - Gaming

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,117
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,652
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$14,769**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,994
Operating Services	7,610
Supplies	1,452
TOTAL OPERATING EXPENSES	**$12,056**
PROFESSIONAL SERVICES	**$2,713**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$14,769**

Positions

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

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	36
Riverboat Gaming Enforcement Fund	7,568
Sports Wagering Enforcement Fund	2,037
Video Draw Poker Device Fund	11
Total:	**$9,652**

Supporting Detail

Means of Financing

Description	Amount
Interagency Transfers	5,117
Pari-mutuel Live Racing Facility Gaming Control Fund	36
Riverboat Gaming Enforcement Fund	7,568
Sports Wagering Enforcement Fund	2,037
Video Draw Poker Device Fund	11
Total:	**$14,769**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	2,994
Total:		**$2,994**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	7,610
Total:		**$7,610**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,452
Total:		**$1,452**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	2,713
Total:		**$2,713**

Form 59442 — 141 - Manual Inflation Adjustments

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	74,511
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(73,554)
FEDERAL FUNDS	(957)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	(4,525)
Department of Justice Legal Support Fund	(69,029)
Total:	**$(73,554)**

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	245,387
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,161)
FEES & SELF-GENERATED	(122,260)
STATUTORY DEDICATIONS	(119,966)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(122,260)
Total:	**$(122,260)**

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	(420)
Department of Justice Legal Support Fund	(77,514)
DOJ Occupational Licensing Review Prog Fund	(297)
Louisiana Fund	(41,426)
Tobacco Control Special Fund	(167)
Tobacco Settlement Enforcement Fund	(142)
Total:	**$(119,966)**

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	291,759
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(6,021)
FEES & SELF-GENERATED	(3,462)
STATUTORY DEDICATIONS	(258,814)
FEDERAL FUNDS	(23,462)
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(236)
Insurance Fraud Investigation Dedicated Fund Account	(846)
Sex Offender Registry Technology Dedicated Fund Account	(2,380)
Total:	**$(3,462)**

Statutory Dedications

	Amount
Criminal Justice and First Responder Fund	(229,002)
Department of Justice Debt Collection Fund	(957)
Department of Justice Legal Support Fund	(20,920)
Medical Assistance Programs Fraud Detection Fund	(7,935)
Total:	**$(258,814)**

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(5,117)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	5,117
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	(36)
Riverboat Gaming Enforcement Fund	(7,568)
Sports Wagering Enforcement Fund	12,732
Video Draw Poker Device Fund	(11)
Total:	**$5,117**

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59630 — 141 - ADMIN - Human Resources Capacity Expansion

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	185,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$185,160**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	100,000
Other Compensation	—
Related Benefits	45,000
TOTAL PERSONAL SERVICES	**$145,000**
Travel	5,000
Operating Services	31,160
Supplies	4,000
TOTAL OPERATING EXPENSES	**$40,160**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$185,160**

Question	Narrative Response
Explain the need for this request.	See form 59630 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59630 Attachment
Louisiana Department of Justice
Administrative Program

ADMIN – Human Resources Capacity Expansion

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$185,160	$0	$0	$0	$0	$185,160	2

B. EXPLANATION

Provides funding for two positions to expand the capacity of the Louisiana Department of Justice (LADOJ) Human Resources (HR) Section to meet the needs of a growing and increasingly complex workforce, strengthen employee support, and ensure timely and effective delivery of core HR services. These positions are necessary because the volume and complexity of compliance-sensitive HR work have increased beyond the capacity that can be sustainably supported by the existing seven core HR positions

Human Resources Functional Structure

The HR Section is responsible for managing the employment lifecycle of LADOJ employees, from recruitment and onboarding through ongoing employment and retirement. Core responsibilities include recruitment, selection, and placement; new hire orientation and onboarding; classification and compensation; applicant management; organizational structure management; training and development; workplace safety; employee relations, including grievances and disciplinary actions; employee recognition and awards; benefits administration, including insurance and retirement; and payroll and time administration.

HR is also responsible for ensuring compliance with applicable federal and state employment laws and regulations, including the Fair Labor Standards Act, Family and Medical Leave Act, Americans with Disabilities Act, as amended by the ADA Amendments Act, Uniformed Services Employment and Reemployment Rights Act, Equal Employment Opportunity requirements, the Pregnancy Discrimination Act, and Unemployment Insurance requirements.

The HR Section is organized into three distinct units: Organizational Management, Employee Administration, and Talent Management.

- **Organizational Management**
  The Organizational Management unit oversees employee relations, workforce planning, hiring administration and onboarding, personnel actions, classification and compensation, job studies, and organizational operations. In FY26, the unit processed more than 934 employment actions through the LaGov Human Capital Management system, including onboarding 140 new hires and processing 120 separations. The unit also completed 674 reallocations, reclassifications, salary adjustments, promotions, details, and other compensation or position changes.

- **Employee Administration**
  Employee Administration staff manage employee benefits and leave programs, including insurance, FMLA, ADA accommodations, Workers' Compensation, Paid Parental Leave, and military leave. The unit also supports employee wellness and engagement, workforce needs, payroll, time administration, leave management, unemployment claims, retirements, and related compliance activities.

  Leave administration workload increased significantly in FY26. HR processed 77 FMLA cases and recertifications, up from 38 in the prior fiscal year, representing a 103% increase. Staff manage the full FMLA process, including eligibility determinations, required notices, medical certifications and recertifications, leave tracking, communication with employees and supervisors, return-to-work documentation, and both intermittent and continuous leave.

  HR also managed 33 ADA accommodation matters, each requiring individualized review that may include consultation with employees and management, review of medical documentation, workplace or schedule modifications, equipment needs, telework requests, and follow-up assessments.

  Workers' Compensation claims also doubled, increasing from eight to 16 cases, a 100% increase. In addition, HR processed 22 Paid Parental Leave cases totaling 4,423.5 hours and $158,714.55 in paid leave. The unit also managed four USERRA cases involving continuous and intermittent military leave, processed nine retirements, and handled 11 unemployment claims during the fiscal year.

- **Talent Management**
  The Talent Management unit was established to strengthen the LADOJ's ability to recruit qualified employees, with a particular focus on attorney recruitment. The Department competes directly with private law firms and other employers for legal talent, often in a labor market where private-sector compensation and recruiting resources can be more competitive.

A dedicated recruiter is now in place whose primary responsibility is to develop and implement proactive recruitment strategies, build relationships with law schools and other professional organizations, identify and engage qualified candidates, coordinate recruitment events and outreach, and maintain a pipeline of prospective applicants for current and future vacancies. The recruiter also works with hiring managers to better define staffing needs, promote available opportunities, and improve the Department's visibility as an employer. Talent Management staff are dedicated primarily to recruitment and workforce development activities and do not perform the broader day-to-day HR functions handled by the Organizational Management and Employee Administration units.

In addition to attorney recruitment, the Talent Management unit supports broader workforce development efforts designed to strengthen recruitment and contribute to longer-term employee retention across the Department. These efforts help LADOJ compete for qualified professionals, reduce the length of time critical positions remain vacant, and develop a more sustainable pipeline of talent to meet future workforce needs.

Justification

Over the past decade, LADOJ's workforce has grown while core HR staffing has remained relatively flat. Total Full-Time Equivalent (FTE) increased from 533 in FY17 to 606 in FY27, a 13.7% increase, while authorized Table of Organization (T.O.) positions increased from 485 to 588, a 21.2% increase. During the same period, core HR staffing increased by only one position, from six to seven FTE. As a result, each core HR employee supports approximately 87 FTE in FY27, compared to 89 in FY17. The growth in authorized positions, coupled with increasing demands associated with employee relations, benefits and leave administration, compensation and classification, personnel actions, workforce planning, and regulatory compliance, has expanded HR workload beyond what is reflected by workforce growth alone.

For purposes of this staffing analysis, core HR staffing includes the Organizational Management and Employee Administration functions and excludes Talent Management positions dedicated primarily to recruitment and workforce development.

Full-Time Equivalent	FY17	FY22	FY27
TO FTE	485	512	588
Other Comp FTE	48	51	18
Total FTE	533	563	606
HR FTE*	6	6	7
HR/Staff Ratio	1:89	1:94	1:87

*Excludes Talent Management

Increasing core HR staffing from seven to nine FTE would improve the Department's ratio from approximately 1:87 to 1:67. The requested staffing level is not intended to build excess administrative capacity but rather, it would provide sufficient staffing to distribute critical functions, reduce single points of dependency, maintain continuity of workflow during vacancies and employee absences, and allow HR to meet routine operational demands while also responding to complex or time sensitive employee matters.

The U.S. Office of Personnel Management's Federal Workforce Data identifies Human Resources Management (series 0201) and Human Resources Assistance (series 0203) as principal federal HR occupations. Based on the May 2026 federal workforce data used for this analysis, these occupations represented approximately 20.6 HR employees per 1,000 federal employees, or approximately one HR employee for every 49 employees (1:49).

A recent agency-level comparison provides additional context. The U.S. Consumer Product Safety Commission's FY26 Operating Plan provides for 459 agency FTE, including eight FTE in its Office of Human Resources Management, a staffing ratio of approximately one HR employee for every 57 employees (1:57).

These federal comparisons are consistent with the Society for Human Resource Management's (SHRM) 2025 benchmark of 1.98 HR professionals per 100 employees, or approximately one HR professional for every 51 employees (1:51).

At nine core Human Resources FTE, LADOJ's ratio would be approximately 1:67. This would remain leaner than both the federal workforce comparison and the SHRM median while providing additional capacity to support an organization of approximately 606 FTE.

C. EXPENDITURES

Salaries and Related Benefits - $145,000

T.O.	Position Title	Salary	Primary Function
2	Human Resources Generalist A-C	$50,000	Employee relations and personnel administration support.

One Human Resources Generalist position will be hired in both the Organizational Management and Employee Administration units to perform a range of day-to-day HR functions across the employee lifecycle. The requested positions are intended to address demonstrated operational workload rather than the anticipated future growth alone.

Operating Services - $40,160
Conferences and training, general operating expenses, software, data processing and database maintenance, laptop leases, and general and computer supplies.

D. IMPACT IF NOT FUNDED

If the request is not funded, core HR staffing will remain at seven FTE while the Department continues to manage an increasing volume and complexity of personnel, leave, compensation, payroll, employee relations, and compliance matters. Existing staff will be required to absorb this workload within the current staffing structure, limiting HR's ability to provide timely and responsive support to employees and management and reducing the capacity available for workforce planning, process improvement, training, and proactive compliance efforts.

Many of HR's responsibilities are time-sensitive and directly affect employee pay, benefits, protected leave, workplace accommodations, personnel actions, and other employment rights. These functions are also governed by state and federal requirements and are subject to internal and external review. Insufficient staffing increases the Department's operational and compliance risk, including delays or errors in personnel and payroll actions, missed regulatory or administrative deadlines, inconsistent administration of HR programs, and potential audit findings, grievances, claims, or financial exposure.

The requested two positions would provide dedicated additional capacity in Organizational Management and Employee Administration, the two units responsible for most of these core functions. Funding the positions would allow the Department to better distribute critical workloads, maintain continuity of HR operations during vacancies and absences, strengthen internal controls, and provide timely support as the Department's workforce and HR responsibilities continue to evolve. At nine core HR FTE, LADOJ would still operate below the staffing levels reflected in the federal and SHRM comparisons cited above, making this a measured expansion designed to address demonstrated operational need rather than create excess administrative capacity.

Form 59631 — 141 - CIVIL - Public Protection Outreach Expansion

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	707,900
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$707,900**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	348,000
Other Compensation	—
Related Benefits	156,600
TOTAL PERSONAL SERVICES	**$504,600**
Travel	30,000
Operating Services	77,900
Supplies	10,000
TOTAL OPERATING EXPENSES	**$117,900**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	85,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$85,400**
TOTAL EXPENDITURES	**$707,900**

Question	Narrative Response
Explain the need for this request.	See form 59631 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59631 Attachment
Louisiana Department of Justice
Civil Law Program

CIVIL – Public Protection Outreach

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$707,900	$0	$0	$0	$0	$707,900	5

B. EXPLANATION

Provides funding for five positions to expand the Department's established statewide outreach efforts through dedicated Public Protection outreach capacity. Designed to complement, rather than duplicate, the Department's existing Administrative Outreach function, the initiative will combine centralized program development with regional, boots-on-the-ground delivery. The positions will support the development and delivery of specialized public education initiatives addressing emerging consumer protection and public safety issues, provide regional coverage throughout the state, and establish the infrastructure needed to support Public Protection's growing portfolio.

The LADOJ serves more than 4.6 million residents across 64 parishes, including 22.7% who are under the age of 18. As the issues confronting Louisiana residents become increasingly complex and digital, the Department's approach to public education must evolve as well. U.S. Census Bureau data show that 93.3% of Louisiana households have a computer and 86.6% have a broadband internet subscription, while 2024 Pew Research data indicate that 95% of teens ages 13 to 17 have or have access to a smartphone. Public education must therefore extend beyond printed materials and in-person presentations.

Traditional outreach through presentations, community events, printed materials, and regional relationships remain important. However, emerging Public Protection priorities involving online fraud and scams, artificial intelligence (AI), social media, cell phones and digital wellness, harms to children, consumer protection, fair housing, tobacco, natural disaster recovery, Name, Image, and Likeness (NIL) and athlete-agent regulation, and other developing issues require more specialized program development and targeted public education. The Department must be able to develop accessible digital information, direct citizens to complaint and reporting portals, respond to rapidly emerging fraud and technology issues, and provide education on these topics while continuing in-person engagement statewide.

C. EXPENDITURES

Salaries and Related Benefits - $504,600

T.O.	Position Title	Salary	Primary Function
1	Outreach Administrator	$100,000	Strategic direction, supervision, partnership development, and coordination of Public Protection outreach programs and major initiatives.
4	Regional Outreach Representatives	$62,000	Dedicated regional coverage through presentations, events, resource delivery, community engagement, and feedback on local needs.

An *Outreach Administrator* will provide continuity from ideas through implementation, allowing the Division to research issues, develop programs and resources, coordinate legal review and communications, manage projects and events, and track outcomes. The incumbent will work directly with Public Protection attorneys, subject-matter experts, and Communications, Grants, and Department leadership to develop educational programs, digital and printed resources, complaint and reporting pathways, events, and emerging-issue initiatives.

Four regionally based *Outreach Representatives* will provide dedicated coverage across Northwest, Northeast, Southwest, and Southeast Louisiana. Regionally based representatives reduce reliance on Baton Rouge-based travel and create consistent contacts in communities throughout Louisiana. They will deliver programs, attend events, distribute resources, build relationships, and report emerging regional concerns back to the Division. Given Louisiana's 64 parishes and geographic size, additional regional coverage may ultimately be warranted; however, four strategically located representatives provide a practical starting point for establishing statewide coverage and evaluating future staffing needs.

Operating Services - $117,900
Conferences and training, field travel, general operating expenses, software, data processing and database maintenance, laptop leases, and general and computer supplies.

Acquisitions - $85,400
Office furniture necessary to equip the Baton Rouge-based position; and two pool vehicles to support statewide travel associated with the Public Protection outreach initiative, including presentations, community events, school visits, meetings, and other programming throughout Louisiana. Dedicated vehicles are needed to ensure reliable transportation for Baton Rouge-based outreach staff and reduce reliance on limited shared fleet availability and rental vehicles.

D. PERFORMANCE

General performance data to be collected include:

- Number of Public Protection programs, educational resources, and digital tools developed or updated.
- Number of outreach presentations, trainings, events, and community engagements conducted.
- Number of Louisiana residents, organizations, schools, businesses, and parishes reached.
- Percentage and geographic distribution of outreach requests fulfilled.
- Regional coverage by program area, attendance, and parish.
- Use of digital resources and complaint/reporting pathways where measurable.
- Timeliness of program development and deployment in response to emerging consumer or technology issues.

E. IMPACT IF NOT FUNDED

If this initiative is not funded, the Department will lack the dedicated staffing necessary to build and sustain coordinated Public Protection outreach. Existing personnel will not be able to absorb these responsibilities within current workloads, limiting the Department's capacity to develop specialized programs, respond promptly to emerging consumer protection and public safety issues, expand digital education and reporting resources, and maintain consistent statewide coverage. The Department will also have less ability to establish measurable, coordinated initiatives that support Public Protection's growing portfolio and evolving responsibilities.

Form 59632 — 141 - CIVIL - Collections Capacity Expansion

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	261,758
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$261,758**

EXPENDITURES

	Amount
Salaries	125,902
Other Compensation	—
Related Benefits	56,656
TOTAL PERSONAL SERVICES	**$182,558**
Travel	7,500
Operating Services	43,500
Supplies	6,000
TOTAL OPERATING EXPENSES	**$57,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	22,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$22,200**
TOTAL EXPENDITURES	**$261,758**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	261,758
Total:	**$261,758**

Question	Narrative Response
Explain the need for this request.	See form 59632 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59632 Attachment
Louisiana Department of Justice
Civil Law Program

CIVIL – Collections Capacity Expansion

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$0	$0	$0	$261,758	$0	$261,758	3

Non-SGF Funding

Means of Financing	Source of Funding
Stat Ded	Department of Justice Debt Collection Fund (JS7)

B. EXPLANATION

Provides funding for three positions within the Collections Section – two Collectors and one Paralegal – that represents a targeted expansion of the Collections Section to address documented workload growth and strengthen the agency's ability to recover funds owed to the State. The two collectors will provide direct collection capacity, while the paralegal will provide the legal and case-support capacity necessary to move complex accounts efficiently through the collection process.

Collections Section Overview

Louisiana law establishes a public policy of aggressively pursuing the collection of accounts or claims due and payable to the State through reasonable means. Louisiana Revised Statute 47:1676 establishes responsibilities for the collection and referral of delinquent state debt and provides mechanisms for collection, including referral to the Office of Debt Recovery and the Attorney General's Office under specified circumstances. Louisiana Revised Statute 49:257 authorizes the attorney general to undertake debt collection activities to pursue debts owed. Accordingly, the requested positions support the agency's ability to fulfill its existing collection responsibilities.

The Section is responsible for managing delinquent accounts, communicating with debtors, establishing and monitoring payment arrangements, documenting collection activity, resolving account issues, pursuing authorized collection remedies, and preparing accounts for appropriate legal or external collection action. The requested positions are necessary to effectively manage the Section's collection inventory, conduct required collection activity, provide the legal and administrative support necessary for accounts requiring more complex action, and increase the Section's capacity to pursue delinquent accounts, improve the timeliness of collection activity, and maximize recovery of funds owed to the State.

Since 2023, the Collections Section has received and accepted an average of $81 million in additional new placements each year. During this period, authorized staffing has remained at 14 collectors and one paralegal. With turnover and absenteeism in collectors the average number of collectors in 2026 was 11.02. A lower number of collectors increases ratio of accounts to staff exponentially, which reduces the number of accounts that can be worked in terms of total inventory. The requested positions will increase the Section's capacity to process new referrals while simultaneously reducing the existing inventory of accounts awaiting collection activity.

In FY26, the Section recovered approximately $25.7 million from delinquent accounts; additional positions will enable the Section to increase the number of accounts worked. The average per collector recovered was $2.2 million over the last five years. Based on this historical productivity, two additional collectors and one paralegal represent potential annual collection capacity.

There is no financial impact on the State General Fund to approve these additional positions. This section is totally self-generated and receives no State General Fund dollars for its operation. For every $1 spent, the section returns an average of $7.75 to the state in recovered monies.

C. EXPENDITURES

Salaries and Related Benefits - $182,558

T.O.	Position Title	Salary	Primary Function
2	Collector 1	$40,019	Delinquent account management; debtor contact; payment arrangements; account resolution; collection documentation; authorized collection actions; recovery of State funds.
1	Paralegal 1	$45,864	Legal and factual research; collection documentation; case file management; legal action and referral preparation; procedural tracking; compliance support; collection case support.

Collection effectiveness depends on timely and consistent account activity. As delinquent accounts age, collection opportunities may become more difficult to pursue. Additional staff will allow the Section to address both the existing workload and new accounts entering the collection inventory without allowing the backlog to continue to grow.

The purpose of *Collector* positions is to recover money owed to the State by actively working delinquent accounts, contacting debtors, establishing and monitoring payment arrangements, resolving account issues, documenting collection activity, and using authorized collection methods to maximize recovery of public funds. Adding two collectors will directly increase the Section's ability to work delinquent accounts. The positions will also provide capacity to reduce the existing backlog while maintaining sufficient resources to address new accounts as they enter the collection inventory.

Paralegals provide dedicated legal and case-support services to the Collections Section by preparing and maintaining collection documentation, conducting legal and factual research, organizing case files, preparing accounts for legal action or referral, monitoring procedural requirements, and supporting the Section's compliance with applicable laws, rules, policies, and collection procedures. The incumbent will provide an important link between direct collection activity and cases requiring additional legal or procedural action. Creating a dedicated paralegal position will allow collectors to spend more of their available time performing direct collection work rather than performing tasks that require legal research, case preparation, documentation, or coordination with legal staff. Simultaneously, creating a dedicated paralegal position will allow assistant attorneys general in the Collection Section to spend more of their available time in court, filing petitions, judgments, and garnishments.

As the number of accounts increases, these requirements create additional workload that cannot be addressed simply by adding collectors. Without dedicated legal-support capacity, collectors must divert time away from direct collection activity to complete case preparation and administrative/legal-support functions. This creates a multiplier effect: the two collector positions increase the number of accounts that can be actively worked, while the paralegal position increases the amount of time existing and new collectors can devote to direct collection activity.

Operating Services - $57,000
General travel and training, general operating expenses, software, data processing and database maintenance, and office and computer supplies.

Acquisitions - $22,200
Office/cubicle furniture and laptops.

D. PERFORMANCE

The requested positions will be evaluated against measurable outcomes, including accounts worked, collection activity, backlog reduction, timeliness of collection actions, legal referrals, and dollars recovered.

E. IMPACT IF NOT FUNDED

Without the requested positions, the Collections Section will have reduced capacity to promptly work newly referred and existing delinquent accounts, maintain timely debtor contact and payment arrangements, pursue appropriate collection remedies, and prepare more complex accounts for legal action or referral. Continued workload growth without additional staffing will require the Section to prioritize accounts based on available capacity, potentially leaving lower-priority or more complex accounts with delayed action. This creates a risk that collectible debt will remain outstanding longer than necessary.

Form 59633 — 141 - CRIMINAL - LBI Special Investigations Expansion

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,332,300
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,332,300**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	10
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	950,000
Other Compensation	—
Related Benefits	427,500
TOTAL PERSONAL SERVICES	**$1,377,500**
Travel	85,000
Operating Services	215,800
Supplies	40,000
TOTAL OPERATING EXPENSES	**$340,800**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	614,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$614,000**
TOTAL EXPENDITURES	**$2,332,300**

Question	Narrative Response
Explain the need for this request.	See form 59633 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59633 Attachment
Louisiana Department of Justice
Criminal Law and Medicaid Fraud Program

CRIMINAL – LBI Special Investigations Section Expansion

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$2,332,300	$0	$0	$0	$0	$2,332,300	10

B. EXPLANATION

Provides funding for ten additional Special Agent positions to expand the investigative capacity of the Louisiana Bureau of Investigation (LBI), strengthen its statewide presence, and address increasing demand for complex criminal investigations and law enforcement assistance. Although LBI has 46 special agents, a significant portion of this staffing is dedicated to specialized functions that limit availability for general and special investigations. Nine agents are assigned to the Trial Unit, five to the Fugitive Apprehension Unit, and 12 to the Internet Crimes Against Children Unit. As a result, only 16 special agents, supervised by four Supervisory Special Agents, are primarily available to investigate fraud, public corruption, complex financial crimes, agency-assist matters, and other serious or resource-intensive investigations.

Demand on these investigators has increased as LBI has expanded its geographic presence across the state. Historically concentrated in Baton Rouge and New Orleans, LBI has added investigators in Shreveport, Alexandria, and Lafayette. This regional presence has improved operational efficiency by reducing travel time and associated costs while allowing agents to respond more quickly to investigative needs. At the same time, closer working relationships with local law enforcement and prosecutorial agencies have generated additional requests for assistance, further increasing the workload assigned to a limited number of investigators.

The requested positions would expand LBI's capacity to respond to growing statewide demand, with an emphasis on recruiting experienced fraud investigators capable of handling complex financial, public corruption, and related investigations. The additional agents would also strengthen LBI's regional coverage, with positions planned for Lake Charles, Shreveport, Monroe, New Orleans, Lafayette, and Baton Rouge. Expanding investigative staffing in these locations will provide greater access to LBI resources throughout the state, reduce travel demands, improve response times, and increase the Bureau's capacity to manage complex and prolonged investigations while continuing to support local, state, and federal law enforcement partners.

ORGANIZATIONAL OVERVIEW

The LBI serves as the investigative arm of the Louisiana Department of Justice, conducting complex criminal investigations, supporting prosecutions, assisting law enforcement partners, and providing specialized investigative, forensic, security, and evidence-management services statewide. The LBI works independently and in coordination with local, state, and federal agencies on matters involving serious, complex, and multi-jurisdictional criminal activity. LBI Special Agents also participate in federal task forces with agencies including the FBI, Homeland Security Investigations, and the U.S. Secret Service.

The LBI is organized into Special Investigations Units 1–4, the Fugitive Apprehension Unit (FAU), Trial Unit, Internet Crimes Against Children Unit (ICAC), and Digital Forensics Laboratory. Collectively, these units investigate a broad range of criminal activity, including public corruption, complex and institutional fraud, identity theft, insurance fraud, state program and disaster-relief fraud, financial and cryptocurrency-related crimes, computer and intellectual property crimes, elder financial exploitation, child exploitation, human trafficking, fugitive matters, and other serious offenses.

The LBI's core units are supported by specialized evidence, analytical, administrative, and security functions that sustain bureau-wide operations. These support roles include maintaining the secure custody, documentation, transfer, and disposition of evidence; providing intelligence, analytical assistance, case coordination, complaint intake, and file management; and coordinating facility access, safety, and executive security within LADOJ offices. Together, these functions provide the operational infrastructure necessary to support investigations, forensic examinations, prosecutions, and other LBI activities.

In FY26, the LBI opened 10,208 cases, closed 3,021 cases, and made 393 arrests. These activities included criminal and fugitive investigations, ICAC cases, digital forensic examinations, citizen complaints, background investigations, prosecution recusals, and investigative assistance provided to other LADOJ divisions and outside law enforcement agencies.

LBI Core Units

- **Special Investigations Units 1-4**
  The Special Investigations Units conduct complex criminal investigations involving public corruption, fraud, financial crimes, identity theft, official misconduct, multi-jurisdictional offenses, and other significant violations of state law. The Units also provide investigative assistance to local, state, and federal law enforcement agencies and participate in joint task forces addressing serious criminal activity throughout Louisiana. Intelligence analysts support these efforts by providing operational intelligence, research, analytical assistance, and information development for complex and resource-intensive investigations.

  In FY26, the Special Investigations Units handled numerous high-profile and complex matters involving allegations of public corruption, bribery, money laundering, procurement and contracting irregularities, official misconduct, financial fraud, theft,

violent offenses, and other felony violations. These investigations frequently required extensive evidence development, coordination with partner agencies, grand jury proceedings, arrests, and other enforcement actions.

- **Fugitive Apprehension Unit**
  The Fugitive Apprehension Unit (FAU) assists local, state, and out-of-state law enforcement agencies in locating and apprehending wanted individuals who have evaded arrest or fled beyond the jurisdiction of the originating agency. The Unit's statewide jurisdiction allows agents to pursue fugitives across parish and state lines and provide dedicated support when local agencies have limited time or resources to do so. The FAU was formally codified as a statutory component of the LBI through Act 264 of the 2025 Regular Legislative Session, recognizing its established role in statewide fugitive apprehension and law enforcement support.

  In FY26, the FAU handled numerous fugitive investigations involving individuals wanted for serious and violent offenses. These investigations frequently required extensive lead development, interagency coordination, surveillance, and arrest operations across multiple jurisdictions. During the fiscal year, the Unit made 168 fugitive arrests, resulting in the clearance of 944 outstanding arrest warrants.

- **Trial Unit**
  The Trial Unit provides investigative and judicial support to the LADOJ Criminal Division throughout all stages of criminal prosecution, including trial and post-conviction proceedings. Unit agents conduct follow-up investigations; locate and interview witnesses and suspects; gather, preserve, and review evidence and records; execute court orders, subpoenas, search warrants, and arrest warrants; coordinate forensic and expert support; and assist prosecutors with evidentiary development and case preparation. Agents also provide courtroom and grand jury testimony, coordinate with local and state law enforcement partners, and provide protective services for prosecutors and witnesses when necessary.

- **Internet Crimes Against Children Unit**
  The Internet Crimes Against Children (ICAC) Unit conducts and supports investigations involving technology-facilitated child exploitation and related offenses. The Unit brings together investigators, prosecutors, and digital forensic specialists to support investigations, forensic examinations, prosecutions, training, capacity building, and public education. The Unit also coordinates Louisiana's ICAC Task Force, working with local and state partner agencies to investigate CyberTips received from the National Center for Missing & Exploited Children (NCMEC).

- **Digital Forensics Laboratory**
  The Digital Forensics Laboratory provides specialized forensic support for investigations involving digital evidence. Examiners acquire, analyze, preserve, and report evidence from computers, mobile devices, external storage media, and other digital sources while maintaining the integrity and admissibility of the evidence. The laboratory supports ICAC and other LBI units and

provides forensic assistance to local, state, and federal law enforcement agencies in matters involving both violent and financial crimes.

Because digital evidence and investigative technology evolve rapidly, the laboratory relies on highly specialized personnel and regularly updated forensic tools and equipment to maintain its operational capabilities. In FY26, the laboratory opened 567 digital forensic cases, closed 155 cases, and completed 531 forensic examinations, imaging and processing approximately 133 terabytes of data. These activities underscore the laboratory's role as a critical statewide resource for the recovery, analysis, and presentation of digital evidence used in criminal investigations and prosecutions.

C. EXPENDITURES

Salaries and Related Benefits - $1,377,500

T.O.	Position Title	Salary	Primary Function
10	LBI Special Agent	$95,000	Conduct complex criminal investigations.

Operating Services - $340,800
Conferences and specialized investigative training, field travel, general operating expenses, software, data processing and database maintenance, laptop leases, building rent, and law enforcement, office, and computer supplies.

Acquisitions - $614,000
Office furniture, law enforcement acquisitions including encrypted two-way radios, body armor, and firearms, and 10 dedicated agent fleet vehicles to provide reliable, immediate transportation for statewide investigations, search warrants, arrests, evidence collection, and coordination with law enforcement partners.

D. IMPACT IF NOT FUNDED

If the request is not funded, LBI will continue operating with limited investigative capacity and will be unable to expand regional staffing as planned. Existing agents will remain responsible for a growing volume of complex and resource-intensive investigations, increasing pressure on current personnel and limiting the Bureau's ability to distribute workload more efficiently across the state. The Department will also forgo potential efficiencies associated with placing additional agents closer to investigative activity, including reduced travel time, mileage, and related operating costs. Limited staffing may also lengthen case timelines and constrain LBI's ability to respond to additional requests for assistance without redirecting resources from other investigative priorities.

Form 59634 — 141 - CRIMINAL - Internet Crimes Against Children Expansion

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,713,160
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,713,160**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	17
TOTAL AUTHORIZED T.O. POSITIONS	17
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,560,000
Other Compensation	—
Related Benefits	702,000
TOTAL PERSONAL SERVICES	**$2,262,000**
Travel	186,500
Operating Services	366,860
Supplies	60,000
TOTAL OPERATING EXPENSES	**$613,360**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	837,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$837,800**
TOTAL EXPENDITURES	**$3,713,160**

Question	Narrative Response
Explain the need for this request.	See form 59634 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59634 Attachment
Louisiana Department of Justice
Criminal Law and Medicaid Fraud Program

CRIMINAL - LBI Internet Crimes Against Children Expansion

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$3,713,160	$0	$0	$0	$0	$3,713,160	17

B. EXPLANATION

Provides funding for 17 authorized positions to expand the capacity of the Internet Crimes Against Children (ICAC) Unit at every critical stage of its workflow.

The requested staffing expansion is driven by an unprecedented and accelerating surge in Louisiana CyberTip volume. Between 2015 and 2025, tips increased by nearly 2,900% (from 1,221 to 36,169). This growth is steepening with volume more than doubled from 2024 to 2025 alone, and projections for 2026 anticipate another 65% jump to nearly 60,000 tips. Attempting to absorb 60,000 annual CyberTips under the current organizational structure would severely overload existing staff, creating a dangerous risk of delays in screening, investigation, and forensic processing. These new positions provide a structured, proportional response to documented demand, allowing the Unit to scale safely and effectively; this comprehensive scaling is essential to meet the operational demands of a CyberTip volume that has grown exponentially since 2015.

ICAC CORE COMPONENTS
The ICAC Unit, which is part of the Louisiana Bureau of Investigations (LBI), is a specialized unit that involves a collaboration of attorneys, investigators, and computer forensic experts who work together to prosecute child predators who commit crimes using digital technology. The Unit focuses its resources on five core components: investigations, forensics, prosecution, capacity building, public education and training. The Unit also facilitates the state's ICAC Task Force, which includes local and state partner agencies that dedicate staff to help investigate child predator CyberTips received from the National Center for Missing and Exploited Children (NCMEC).

- **Investigations**
  In addition to investigating complaints made directly to the ICAC Unit and those cases generated by proactive online undercover and peer-to-peer operations by ICAC special agents, assistance is provided to local, state, and federal law enforcement agencies across Louisiana. Through its affiliation with the Office of Juvenile Justice and Delinquency Prevention (OJJDP), ICAC Task Force, assistance is provided to law enforcement agencies across the nation through the Louisiana ICAC Task Force, which is part of a cooperative nationwide network of ICAC affiliates dedicated to protecting children in the online environment.

  The ICAC Unit's investigations involved crimes against children ranging in ages from infants to 17 years old. While there is no specific demographic data to show the socio-economic status and ethnicity of the children involved, local anecdotal evidence suggests that computer-facilitated child exploitation impacts boys and girls of all races and at all socio-economic levels. Children residing in both rural and urban parishes were victims in the investigations conducted by the ICAC.

- **Forensics**
  The LBI Digital Forensics Laboratory is the state's first digital forensics unit, which preserves, acquires, analyzes, and reports digital evidence from devices such as computers, mobile phones, external hard drives, etc., ensuring the evidence remains legally admissible. In addition to providing support to the ICAC Unit, the lab responds to requests from other LBI units; and assists local, state, and federal law enforcement agencies, in support of investigations involving digital evidence. The lab maintains cutting edge technology in the field of digital forensics. The sophisticated equipment used to process digital forensic examinations must be updated regularly to keep pace with advances in technology. State General Funds and funding from both state and federal grants are utilized to help maintain current resources and facilitate technological advances within the LBI's Digital Forensics Laboratory.

- **Prosecutions**
  ICAC investigations that result in arrests are referred to local district attorney offices for prosecution; however, some of those cases are recused by local district attorneys and are prosecuted by assistant attorneys general in the Department's Criminal Division or are referred to the U.S. Attorney's Office for federal prosecution.

- **Capacity Building**
  The Louisiana ICAC Task Force is an affiliate of the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention ICAC Task Force. With over 100 law enforcement agencies affiliated with the Louisiana ICAC Task Force in FY26, the ICAC Unit continues to maintain and expand capacity through training, investigative support, forensics support, and through public education, training, and liaison efforts.

- **Public Education and Training**
  Outreach and public awareness efforts by the ICAC Unit are intended to educate and raise the awareness of Louisiana citizens to prevent their victimization by online predators and this new breed of criminal stalking the internet. The ICAC Unit conducts

presentations at schools and other events designed to raise public awareness, reaching hundreds of adults and children across Louisiana.

The LADOJ was awarded funds from the USDOJ, Office of Juvenile Justice and Delinquency Prevention, and from the Louisiana Commission on Law Enforcement which allowed the ICAC Unit to provide one-on-one training as well as formal classroom training in Peer-2-Peer instruction, online undercover operations, and human trafficking related crimes. Additionally, these funds have been provided for the purchase of equipment and training for other law enforcement agencies, such as the Louisiana State police, sheriff's offices, and local police departments. Continued federal support under the Protect Our Children Act, combined with state-appropriated general funds, will allow the ICAC Unit to train, provide resources, and assist law enforcement agencies in Louisiana.

C. EXPENDITURES

Salaries and Related Benefits - $2,262,000

T.O.	Position Title	Salary	Primary Function
1	ICAC Section Chief	$117,000	ICAC Unit leadership and oversight.
5	ICAC Supervisory Special Agent (Regional)	$102,000	Supervise ICAC investigations, CyberTip triage, workload, and case quality.
5	ICAC Special Agent	$95,000	Investigate child exploitation and cybercrime cases.
1	Human Trafficking Coordinator - Agent	$100,000	Coordinate human trafficking investigations and partnerships.
3	CCU Data Analyst	$62,000	Triage CyberTips and develop intelligence.
1	ICAC Outreach Coordinator - Agent	$95,000	Develop ICAC prevention and outreach initiatives.
1	Digital Forensic Examiner	$77,000	Recover and analyze digital evidence.

The proposed positions systematically address every stage of this escalating workload: additional screening analysts and a CyberTip coordinator will manage the influx of incoming reports; new special agents and supervisors will boost investigative capacity across the state's four geographic squads; and a digital forensic examiner will process the resulting surge in digital evidence. Beyond handling sheer volume, this expansion adds specialized functions—such as human trafficking coordination and public outreach—that become vital at this scale. This request does not simply add personnel to existing functions; it builds necessary capacity across the entire operational pipeline.

The purpose of the *ICAC Section Chief* is to provide leadership, oversight, and direction for the ICAC Unit, including managing staff and workload, ensuring work is completed accurately and timely, establishing priorities, and ensuring the Unit fulfills its assigned responsibilities and supports the Department's broader goals.

ICAC Supervisory Special Agents supervise the investigative squads, oversee case assignments and workloads, provide quality control, mentor investigators, and ensure rapid responses to CyberTip and proactively generated cases while maintaining a reduced caseload. The incumbent *ICAC Supervisory Special Agent – Cybertip Coordinator* will oversee the CyberTip intake and referral process, establish triage procedures, monitor workload dispositions, identify emerging threats, and ensure that actionable tips move swiftly from initial screening to the appropriate investigative squad.

ICAC Special Agents conduct investigations stemming from CyberTips and other reports of child exploitation, online enticement, and trafficking. Duties include suspect identification, interviews, evidence collection, executing search warrants, making arrests, and coordinating with multi-jurisdictional partners.

The *Human Trafficking Coordinator* is an LBI special agent who will coordinate LBI/ICAC human trafficking cases. The incumbent will identify investigative trends connecting trafficking with online exploitation, facilitate information sharing with partner agencies, and connect investigators with specialized resources and referrals.

The primary role of *Data Analysts* is to review and triage incoming CyberTips. Analysts conduct initial database checks, identify immediate victim safety threats, develop preliminary intelligence, consolidate duplicate reports, and route actionable tips to investigators. Securing three analysts is especially critical to manage the projected jump to nearly 60,000 tips in 2026.

The function of the *Digital Forensic Examiner* is to recover and analyze digital evidence from computers, mobile devices, and cloud storage associated with ICAC investigations. They also prepare formal forensic reports and provide expert testimony and technical assistance as needed.

The *ICAC Public Outreach Coordinator* will develop public awareness and prevention initiatives. The incumbent will translate emerging online exploitation trends into prevention messaging, coordinate outreach events, and provide educational resources to parents, schools, and local law enforcement.

Operating Services - $613,360
General operating expenses, software, data processing and database maintenance, laptop leases, and law enforcement, office, and computer supplies.

Of the requested operating services budget, $186,500 is allocated for conferences and training including specialized ICAC training, and field travel. Investigators and digital forensic personnel require continuing specialized training in technology-facilitated child

exploitation investigations, digital evidence collection and preservation, computer and mobile-device forensics, online and undercover investigations, social media and peer-to-peer networks, encryption, dark web investigations, emerging technologies, forensic tools, and courtroom presentation of digital evidence. Because investigative methods and technology evolve rapidly, ongoing training is necessary to maintain the technical proficiency required to effectively investigate and prosecute ICAC cases.

Acquisitions - $837,800
Office furniture, law enforcement acquisitions, including encrypted two-way radios, body armor, and firearms, and 13 dedicated agent fleet vehicles to provide reliable, immediate transportation for statewide investigations, search warrants, arrests, evidence collection, and coordination with law enforcement partners.

D. IMPACT IF NOT FUNDED

Without the requested resources, continued growth in CyberTips and increasingly complex digital investigations will place additional pressure on existing ICAC capacity. This may result in longer triage, investigative, and forensic processing times; increased workload for existing personnel; and reduced capacity to provide timely investigative and technical support to law enforcement partners statewide.

Form 59635 — 141 - CRIMINAL - Medicaid Fraud Control Unit Expansion

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	266,212
FEDERAL FUNDS	798,638
TOTAL MEANS OF FINANCING	**$1,064,850**

EXPENDITURES

	Amount
Salaries	511,000
Other Compensation	—
Related Benefits	229,950
TOTAL PERSONAL SERVICES	**$740,950**
Travel	35,000
Operating Services	77,900
Supplies	16,000
TOTAL OPERATING EXPENSES	**$128,900**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	195,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$195,000**
TOTAL EXPENDITURES	**$1,064,850**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	5
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detection Fund	266,212
Total:	**$266,212**

Question	Narrative Response
Explain the need for this request.	See form 59635 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59635 Attachment
Louisiana Department of Justice
Criminal Law and Medicaid Fraud Program

CRIMINAL – Medicaid Fraud Control Unit Expansion

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$0	$0	$0	$266,212	$798,638	$1,064,850	5

Non-SGF Funding

Means of Financing	Source of Funding
Stat Ded	Medical Assistance Programs Fraud Detection Fund (H14)
Federal	DHHS Medicaid Grant

B. EXPLANATION

Provides funding for five authorized positions to expand the capacity of the Medicaid Fraud Control Unit (MFCU) in response to significant growth in investigative workload. The additional positions will support timely case progression, address increasingly complex fraud and abuse investigations, and strengthen the Unit's ability to protect Medicaid funds, vulnerable individuals, and taxpayer resources.

The MFCU has historically been a strong performer, having been recognized three times by the Department of Health and Human Services – Office of Inspector General (DHHS-OIG) for excellence. With the increased national attention and commitment to combatting fraud, Louisiana has also seen an increase locally, including the announcement of a stand-alone Medicaid Fraud Division within Attorney General Murrill's office, and Governor Landry's Executive Order on Taxpayer Protections. Louisiana's MFCU remains a dedicated partner with both federal and state stakeholders in fighting fraud, waste and abuse in the Medicaid program. An expansion further aids that fight and allows the MFCU to produce measurable increases in both its compliance with the OIG Performance Standards as well as State performance metrics.

The increase in expenditures within the Medicaid Program over the last few years has already resulted in an increase in investigations and is likely to continue. Over the past several years, the MFCU has opened between 300–400 investigations annually. However, in FY26, the Unit opened 528 investigations, which represents a 33% increase over its typical annual caseload. This growth has placed substantial demands on MFCU personnel. Special agents' caseloads currently average approximately 28 active cases, while some of the more experienced MFCU agents carry caseloads of up to 40 cases. MFCU prosecutors face a similar situation, with many handling over 140 cases each.

The overall volume and complexity of these investigations underscore the need for additional personnel. Of the MFCU's 807 active cases, 208 involve abuse and 599 involve fraud. Abuse investigations typically take an average of six months to complete, while more complicated fraud investigations can extend for a year or longer as investigators work to uncover complex schemes, analyze extensive Medicaid claims data, identify responsible parties, and develop evidence sufficient to support criminal or civil enforcement. Given the amount of work necessary to bring a case to successful conclusion, this increase in investigations has stretched the MFCU's limited resources and can negatively impact effective and efficient case progression.

C. EXPENDITURES

Salaries and Related Benefits - $740,950

T.O.	Position Title	Salary	Primary Function
2	Assistant Attorney General (AAG) 4	$113,000	Manage criminal and civil prosecutions of MFCU cases.
3	Investigator / Special Agent	$95,000	Investigate Medicaid fraud and abuse.

Expanding the MFCU's personnel would directly strengthen the Unit's ability to investigate and prosecute cases. Reducing caseloads for both special agents and assistant attorneys general (AAG) would provide staff with additional time to thoroughly investigate each matter, develop stronger cases, pursue appropriate enforcement actions, and coordinate more effectively with partner agencies. In turn, this additional capacity could contribute to improved case outcomes, including additional arrests and convictions, stronger civil enforcement actions, increased recoveries, and enhanced deterrence of Medicaid fraud and abuse.

Additional staffing would also increase the Unit's ability to identify and pursue fraudulent activity before losses grow larger and to respond more quickly to allegations of abuse, neglect, and exploitation. Because fraud by its very nature is meant to deceive, Medicaid fraud schemes are often extremely complex and may involve substantial financial losses. The ability to dedicate sufficient

investigative and prosecutorial resources to each case is critical to protecting taxpayer dollars and safeguarding Medicaid beneficiaries.

Special Agents are responsible for the investigative work that is central to the success of these cases. Working closely with MFCU prosecutors, agents investigate Medicaid provider fraud as well as the abuse, neglect, and exploitation of Medicaid recipients. Their responsibilities include gathering and analyzing evidence, conducting interviews, reviewing Medicaid claims and other records, and providing testimony in court when necessary.

MFCU *Assistant Attorneys General* manage the prosecutorial element of these matters. They handle both criminal and civil cases and collaborate with the MFCU agents throughout the investigation, from inception to conclusion. Both the MFCU special agents and AAGs coordinate with federal, state, and local law enforcement partners, supporting criminal and civil enforcement actions. They also address cases involving the abuse and neglect of residents in board and care facilities throughout the state.

Operating Services - $128,900
Conferences and training, including specialized Medicaid training, field travel, general operating expenses, software, data processing and database maintenance, laptop leases, and law enforcement, office, and computer supplies.

Acquisitions - $195,000
Office furniture, law enforcement acquisitions, including encrypted two-way radios, body armor, and firearms, and three dedicated agent fleet vehicles to provide reliable, immediate transportation for statewide investigations, search warrants, arrests, evidence collection, and coordination with law enforcement partners.

D. IMPACT IF NOT FUNDED

The impact of additional personnel extends beyond simply reducing individual caseloads. It represents an investment in the MFCU's enforcement capabilities, the integrity of the Medicaid program, and the protection of Louisiana's most vulnerable population. While increased staffing would necessarily result in higher investigation and prosecution costs, the additional capacity would position the MFCU to pursue more cases thoroughly, strengthen enforcement efforts, increase potential recoveries and civil judgments, and more effectively prevent and deter Medicaid fraud and abuse. Without expansion, the MFCU would continue the current trend of higher caseloads and less available time for personnel to devote to each case, which is detrimental to the long-term success of the Unit.

Form 59636 — 141 - CRIMINAL - General Prosecution Capacity Expansion

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,058,840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,058,840**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	580,000
Other Compensation	—
Related Benefits	261,000
TOTAL PERSONAL SERVICES	**$841,000**
Travel	10,000
Operating Services	148,640
Supplies	16,000
TOTAL OPERATING EXPENSES	**$174,640**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	43,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$43,200**
TOTAL EXPENDITURES	**$1,058,840**

Question	Narrative Response
Explain the need for this request.	See form 59636 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59636 Attachment
Louisiana Department of Justice
Criminal Law and Medicaid Fraud Program

CRIMINAL – General Prosecution Expansion - Baton Rouge and Central Louisiana

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$1,058,840	$0	$0	$0	$0	$1,058,840	8

B. EXPLANATION

Provides funding for four prosecutors and four legal support staff to meet the need of adequately managing the current and projected caseload of the Baton Rouge office of the Louisiana Department of Justice Criminal Division, General Prosecution Section. The Baton Rouge office is responsible for prosecution of criminal cases in a large geographic area including central Louisiana, southeast Louisiana excluding Orleans Parish, and as far west as Calcasieu Parish. Baton Rouge-based attorneys may also be assigned prosecution of cases in other areas of the State if the need arises due to workload or specialized expertise.

The General Prosecution Section prosecutes violations of Louisiana criminal law by conducting or assisting with criminal matters pursuant to the recusal of, or request for assistance by, district attorneys. These prosecutions include a wide range of felony and misdemeanor offenses, including violent crimes, internet crimes against children, white-collar crimes, public corruption, narcotics violations, and violations of the state's environmental laws. The Section also advises district attorneys, law enforcement, and the legislature; provides training to law enforcement; and serves as a liaison among various levels of law enforcement throughout the state.

A significant challenge identified in the Department's 2027–2031 Strategic Plan is the limited number of prosecutors available to handle criminal matters statewide. The Department currently has 30 prosecutors responsible for cases arising throughout Louisiana. In FY26, the Criminal Division received 875 recusals and 178 requests for assistance from district attorneys and currently has active cases pending in 61 of Louisiana's 64 parishes. Requests for assistance often involve matters requiring specialized prosecutorial experience. Because cases generally must be prosecuted in the parishes where they originate, assistant attorneys general must travel throughout the state to conduct hearings and trials.

The statewide nature of this work creates significant logistical and scheduling challenges. Department attorneys must compete with large volumes of locally prosecuted cases for limited court dates, and high individual caseloads can create scheduling conflicts that result in continuances and delays. These pressures are compounded by the seriousness and complexity of many matters handled by the Division. Active cases include violent crimes such as murder, armed robbery, and aggravated rape; white-collar and public corruption offenses such as malfeasance and abuse of office; and internet crimes against children, including possession of child sexual abuse material and computer-aided solicitation of minors. Prosecutors also maintain caseloads that include less serious felonies, property crimes, misdemeanor offenses, and traffic matters.

Serious and complex cases require substantial attorney time for court proceedings, witness interviews, motion practice, trial preparation, and trial. Recused and referred matters may also involve high-profile or politically sensitive issues and frequently require specialized expertise. Many of the Division's most complex and time-intensive matters must be assigned to its most experienced attorneys. These attorneys also carry supervisory and training responsibilities, particularly as less experienced prosecutors are added to the workforce. Additional attorney positions are needed to provide sufficient capacity to effectively represent the State in complex criminal matters, reduce scheduling pressures and case delays, and allow experienced attorneys to balance prosecution responsibilities with the supervision and development of less experienced attorneys.

Due to these logistical demands, and a significant caseload in central Louisiana, two of the attorneys hired will be based in Lafayette and Alexandria, respectively. This would result in greater efficiency in prosecuting central Louisiana cases, as well as reduced travel time and costs. Currently, the Criminal Division has no attorneys based in central Louisiana.

C. EXPENDITURES

Salaries and Related Benefits - $841,000

T.O.	Position Title	Salary	Primary Function
4	Assistant Attorney General	$85,000	Statewide criminal prosecution.
4	Administrative Assistant	$60,000	Administrative support for criminal prosecution.

Operating Services - $174,640
Attorney field travel, general operating expenses, software, data processing and database maintenance, laptop leases, building rent in Alexandria and Lafayette, and general office and computer supplies.

Acquisitions - $43,200
Office and cubicle furniture.

D. IMPACT IF NOT FUNDED

The Department's legally mandated responsibility to represent the State of Louisiana in cases involving a district attorney's recusal or request for assistance requires sufficient professional staff and support. Without this capacity expansion, the Criminal Division will continue to face logistical and budgetary challenges in providing effective representation to the State. Adding attorneys based in the central part of the state would improve prosecutorial efficiency while reducing travel demands and associated costs.

Form 59618 — 141 - ADMIN - Professional Development and Support

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	177,038
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$177,038**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	150,000
Operating Services	27,038
Supplies	—
TOTAL OPERATING EXPENSES	**$177,038**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$177,038**

Question	Narrative Response
Explain the need for this request.	See form 59618 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59618 Attachment
Louisiana Department of Justice
Administrative Program

ADMIN - Professional Development and Support

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$177,038	$0	$0	$0	$0	$177,038	0

B. EXPLANATION

Westlaw Legal Sets - $27,038
Provides funding for the purchase of printed Westlaw legal sets, which provide assistant attorneys general with dependable, immediate access to frequently consulted statutes, court rules, annotations, and other authoritative legal reference materials.

Printed Westlaw legal sets provide attorneys and legal staff with reliable access to frequently consulted statutes, regulations, court rules, annotations, legal analyses, forms, and practice materials. These resources support detailed legal review, allow users to examine related provisions and commentary in context, provide shared reference materials for attorneys and staff, remain available during internet or system disruptions, and support the development of well-informed legal opinions, pleadings, and litigation strategies.

Historically, the Louisiana Department of Justice has requested funding for printed Westlaw legal sets in the Acquisitions expenditure category, which is not carried forward in the following fiscal year. Moving this expense to Operating Services would eliminate the need for annual funding requests and establish Westlaw funding as part of the agency's recurring base budget.

If the request is not funded, the Department will remain dependent on annual acquisition requests for these recurring legal resources, creating uncertainty about whether funding will be available from year to year. This could result in inconsistent access across sections, complicate long-term budgeting, and require the Department to repeatedly redirect limited acquisition funding to maintain an ongoing operational need.

Professional Development - $150,000
Provides funding for agency-wide professional development opportunities available to staff across divisions and sections. A coordinated approach to professional development will allow the Department to provide consistent, cost-effective training across the organization, supplement section-level mentoring, encourage knowledge sharing, and improve workflow efficiency and work quality. These opportunities will also support employee retention, career growth, leadership development, and succession planning by helping staff build the skills needed to assume greater responsibilities over time.

Examples of agency-wide offerings could include:

- **Legal and Advocacy Skills**: legal writing, trial advocacy, deposition skills, negotiation, witness examination, motion practice, appellate advocacy, evidence and objections, and e-discovery.
- **Management and Leadership**: supervisory fundamentals, leadership styles, managing conflict, effective communication, time management, coaching employees, performance management, delegation, and preparing emerging leaders for greater responsibility.
- **Professional Communication**: public speaking, presentation skills, business and professional writing, communicating complex information to nontechnical audiences, meeting facilitation, and difficult conversations.
- **Technology and Productivity**: Microsoft Excel, Word, Outlook, PowerPoint, Teams, document management, collaboration tools, cybersecurity awareness, e-discovery technology, and appropriate use of AI and other emerging technologies.
- **Professional Effectiveness**: project management, organization and prioritization, critical thinking, problem solving, research skills, decision-making, and workload management.
- **Paraprofessional and Administrative Development**: training for paralegals, legal assistants, investigators, analysts, administrative staff, and other support personnel in areas such as case support, document management, legal terminology, research, records, and workflow practices.
- **Ethics and Public-Sector Practice**: professional ethics, confidentiality, records management, professionalism and civility, government practice, procurement or grants compliance, and other topics applicable across sections.
- **Emerging and Specialized Issues**: cybersecurity, consumer protection, public health, human trafficking, state defensive litigation, and other developing legal or operational issues relevant to an attorney general's office.

Form 59619 — 141 - ADMIN - Phased Laptop Leasing Initiative

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	216,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$216,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	216,000
Supplies	—
TOTAL OPERATING EXPENSES	**$216,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$216,000**

Question	Narrative Response
Explain the need for this request.	See form 59619 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59619 Attachment
Louisiana Department of Justice
Administrative Program

ADMIN - Phased Laptop Leasing Initiative

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$216,000	$0	$0	$0	$0	$216,000	0

B. EXPLANATION

Provides funding to lease 200 laptops, representing the initial phase-in of approximately one-fourth of the agency's laptop inventory. Management Information Systems recommends transitioning from an equipment acquisition model to a leasing model to provide:

- Lower upfront costs – spreads equipment costs over time rather than requiring a large initial expenditure.
- Predictable budgeting – provides consistent monthly payments that are easier to forecast.
- Regular technology refresh – allows laptops to be replaced on a scheduled cycle, reducing reliance on outdated equipment.
- Reduced maintenance risk – lease arrangements may include warranty coverage, repairs, replacements, and technical support.
- Improved standardization – helps ensure employees use consistent, agency-approved hardware and configurations.
- Reduced obsolescence – limits the risk of owning equipment that no longer meets performance, security, or software requirements.
- Enhanced cybersecurity – newer devices are more likely to support current operating systems, security updates, and encryption standards.
- Simplified asset management – the leasing provider may handle inventory tracking, lifecycle management, and equipment disposal.
- Secure end-of-life disposal – lease programs may include data wiping, device return, recycling, and environmentally responsible disposal.
- Greater flexibility – agencies may be able to adjust the number or type of devices as staffing and operational needs change.

The Louisiana Department of Justice has not leased laptops for end users in the past. In contrast, Louisiana executive-branch agencies supported by the Office of Technology Services (OTS) generally obtain laptops through OTS's Device as a Service program. Under this model, OTS provides and retains ownership of the equipment, while agencies pay a monthly rate over the device's established lifecycle.

Leasing also converts what would typically be a non-recurring equipment acquisition into an ongoing operating expense that, once appropriated, becomes part of the agency's base budget.

If the request is not funded, the Department will remain dependent on the current purchase-and-replace approach, which may require larger future appropriations to address equipment needs as devices age out at different times. This could make it more difficult to establish a consistent agencywide replacement cycle, increase the likelihood of uneven technology conditions across sections, and force MIS to address failures and replacement needs reactively rather than through a planned lifecycle strategy. Delaying the transition would also postpone the agency's ability to evaluate leasing as a long-term equipment management model before the remainder of the laptop inventory requires replacement.

The request assumes a monthly cost of $80 per laptop and $10 per docking station, for a total annual cost of $216,000 ($90 × 12 months × 200 units).

Form 59620 — 141 - ADMIN - Filevine Legal Case Management System

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,330,770
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,330,770**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	2,330,770
Supplies	—
TOTAL OPERATING EXPENSES	**$2,330,770**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,330,770**

Question	Narrative Response
Explain the need for this request.	See form 59620 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59620 Attachment
Louisiana Department of Justice
Administrative Program

ADMIN – Filevine Legal Case Management System

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$2,330,770	$0	$0	$0	$0	$2,330,770	0

B. EXPLANATION

Provides recurring funding for the Department's use of Filevine, a centralized legal case management system that will improve how legal matters are tracked and managed across the agency. Filevine combines case management, document management, workflow automation, deadline tracking, reporting, e-signature, system integrations, and developing AI tools on one platform. It was selected because it can support the Department's different legal practice areas within a single system while still allowing each section to use workflows that fit its specific needs. It will also give management a more consistent way to monitor matters, caseloads, assignments, deadlines, and case outcomes across the Department.

The Department is using one-time FY27 funding to design and configure Filevine for its organizational structure, legal divisions, practice areas, workflows, and reporting needs. The FY27 implementation period will include system setup, data preparation, testing, training, and user onboarding, with full implementation scheduled for FY28. Recurring FY28 funding is necessary to maintain the system once implementation is complete.

The cost of Filevine is more than a basic software license. The system must be configured, maintained, secured, and supported for the Department's users, legal divisions, case types, records, workflows, and reporting needs. Filevine will provide a consistent way to manage legal matters from intake through final resolution. For example, when a new lawsuit is received, staff can open the matter in Filevine, enter the parties, court, assigned attorneys, and other key information, upload the complaint and related documents, and establish deadlines and assignments. As the case moves forward, pleadings, discovery, correspondence, hearings, tasks, and other activity can be kept in the same record. If the case is reassigned, the new attorney will have access to the full case history. When the matter is closed, the outcome, settlement or judgment information, and closing documents can also be recorded in the system. This will reduce reliance on separate spreadsheets, shared drives, individual email folders, paper files, and other

disconnected tracking methods. With Filevine, documents related to a legal matter can be maintained in one centralized platform and accessed remotely by authorized users.

If recurring funding is not provided, the Department will be unable to sustain Filevine after the FY27 implementation period. This would reduce the value of the one-time investment already made in system design, configuration, testing, training, and deployment, and could require the Department to continue relying on fragmented methods of tracking legal matters. It would also make it more difficult for management to monitor caseloads, assignments, case status, and critical deadlines across divisions, while increasing the administrative burden on attorneys and support staff. Over time, this could increase the risk of missed deadlines, incomplete case histories, inconsistent practices, and disruptions when cases are reassigned or employees leave the Department.

Form 59621 — 141 - ADMIN - Infrastructure and Equipment Replacement

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,024,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,024,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,024,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,024,000**
TOTAL EXPENDITURES	**$1,024,000**

Question	Narrative Response
Explain the need for this request.	See form 59621 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59621 Attachment
Louisiana Department of Justice
Administrative Program

ADMIN - Agency Infrastructure and Equipment Replacement

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$1,024,000	$0	$0	$0	$0	$1,024,000	0

B. EXPLANATION

Wireless Network Replacement - $400,000
Provides funding to replace wireless network equipment across all agency locations before the devices reach end of life and lose vendor support in mid-2027. Once support ends, the equipment will no longer receive security updates, increasing the agency's exposure to cybersecurity risks and potential service disruptions. Delaying replacement could also increase future costs if unsupported equipment fails and must be replaced on an emergency basis. The request also includes additional wireless devices at the Livingston Building location to improve coverage, along with the necessary network switches and data drops. The replacement equipment is expected to have a useful life of approximately five to seven years.

If the request is not funded, the Department may experience reduced wireless performance, capacity constraints, and inconsistent connectivity as network demands continue to grow. This could affect employee mobility, access to cloud-based applications, use of wireless devices in meetings and work areas, and the overall efficiency of operations that depend on reliable connectivity. Continued limitations at the Livingston Building location may also restrict the Department's ability to support additional users, devices, and technology-dependent business processes.

Uninterruptible Power Supply (UPS) Replacement - $84,000
Provides funding for the replacement of the Livingston Building's UPS infrastructure that provides constant power to the agency's servers, network switches, and routers. The current infrastructure has exceeded its service life. These systems are mission-critical in a highly secure law enforcement facility because they help maintain continuous communications, secure data transmission, and compliance with applicable security standards during power outages or other disruptions to the electrical grid. Replacement of 24 UPS devices is required, at a cost of $3,500 each.

If the request is not funded, the Department will face increased risk of hardware damage, data corruption, and abrupt system shutdowns when electrical fluctuations occur. Aging UPS equipment may also require more frequent troubleshooting and component replacement, placing additional demands on MIS staff and increasing the likelihood of costly reactive repairs. Failure to modernize the infrastructure could also complicate future technology upgrades if existing power-protection equipment is unable to adequately support newer network and server hardware.

Agency Pool Fleet Replacement - $320,000
Provides funding for the replacement of eight pool fleet vehicles, for which the current average mileage is 82,223 and the average age is seven years. By FY28, the average mileage is projected to reach 95,127 and the average age will be eight years. Pool vehicles are used by LADOJ employees for official travel and fieldwork, including investigations, court appearances, meetings, training, outreach activities, transporting equipment or evidence, and travel between offices or other work locations.

The Department's existing pool fleet is not sufficient to consistently meet operational demand. Pool vehicles are frequently unavailable when needed, particularly for outreach activities and field operations conducted by Collections, ICAC, LBI, Criminal, and Public Protection. As a result, the Department must periodically rent vehicles to support required travel and field activities. Replacing these higher-mileage, aging vehicles will help maintain a reliable pool fleet, reduce reliance on rental vehicles and personal-vehicle mileage reimbursement, and provide employees with dependable transportation necessary to carry out the Department's statewide operational responsibilities.

Year	LaGov Equipment Number	Make	Model	Vehicle Type	VIN	Mileage as of 09.29.2026	Projected Mileage	Use	Acquisition Cost
2018	500287345	FORD	FUSION	SEDAN	3FA6P0H76JR195553	84,625	95,203	ADMIN - POOL VEHICLE	$40,000
2018	500287347	CHEVY	CRUZE	SEDAN	1G1BE5SM4J7244243	73,786	83,009	ADMIN - POOL VEHICLE	$40,000
2018	500287348	FORD	ESCAPE	SEDAN	1FMCU0GD7JUA82731	81,678	91,888	ADMIN - POOL VEHICLE	$40,000
2019	500287350	CHEVY	CRUZE	SEDAN	3G1BE6SM6KS598130	73,234	83,696	ADMIN - POOL VEHICLE	$40,000
2020	500287346	FORD	FUSION	SEDAN	3FA6P0HD4LR184639	89,946	104,937	ADMIN - POOL VEHICLE	$40,000
2020	500287351	FORD	FUSION	SEDAN	3FA6P0HD5LR254567	94,057	109,733	ADMIN - POOL VEHICLE	$40,000
2021	500183090	CHEVY	MALIBU	SEDAN	1G1ZB5ST4MF051213	87,852	105,422	ADMIN - POOL VEHICLE	$40,000
2021	500183092	CHEVY	MALIBU	SEDAN	1G1ZB5ST8MF050047	72,609	87,131	ADMIN - POOL VEHICLE	$40,000
					Average Mileage	**82,223**	**95,127**		**$320,000**
					Average Age (Years)	**7**			

Office Furniture Replacement - $180,000
Provides funding for the replacement of furniture in 30 offices at an estimated cost of $6,000 per office. Much of the existing furniture has been in service for more than 23 years, is outdated, damaged, or inadequate, and has exceeded its reasonable useful life. Replacement is necessary to address deteriorated conditions, improve employee ergonomics and workplace safety, support efficient use of office space, and maintain clean, functional, and professional work environments for employees and the public.

Dedicated Management Fleet - $40,000
Provides funding for one dedicated fleet vehicle to support agency management's official travel between LADOJ locations, meetings, legislative and governmental functions, and other work-related activities. A dedicated vehicle will ensure reliable transportation is available when needed, reduce scheduling conflicts with the agency's limited pool fleet, and allow management to respond promptly to operational, administrative, and time-sensitive agency needs.

FY28 141 Acquisitions Detail

LaGov Form	Program	Division	New or Replace	Short Description	Long Description	Unit Quantity	Cost Per Unit	Total
59621	ADMIN	Administrative Services	Replace	Wireless Network Replacement	Provides funding to replace wireless network equipment across all agency locations before the devices reach end of life and lose vendor support in mid-2027. Once support ends, the equipment will no longer receive security updates, increasing the agency's exposure to cybersecurity risks and potential service disruptions. The request also includes additional wireless devices at the Livingston location to improve coverage, along with the necessary network switches and data drops. The replacement equipment is expected to have a useful life of approximately five to seven years.	1	$400,000	$400,000
59621	ADMIN	Administrative Services	Replace	Network Battery Backup Replacement	Provides funding for the replacement of the Livingston Building's network uninterruptible power supply backup systems for network switches and routers, which have exceeded their recommended service life. These systems are mission-critical in a highly secure law enforcement facility because they help maintain continuous communications, secure data transmission, and compliance with applicable security standards during power outages or other disruptions to the electrical grid.	24	$3,500	$84,000
59621	ADMIN	Administrative Services	Replace	Agency Pool Fleet Replacement	Provides funding for the replacement of eight pool fleet vehicles, for which the average mileage is 82,223 and the average age is seven years. Projected average mileage by FY28 is 95,127. Pool vehicles are used by DOJ employees for official travel and fieldwork, including investigations, court appearances, meetings, training, outreach activities, transporting equipment or evidence, and travel between offices or other work locations. Maintaining a shared vehicle pool reduces the need to reimburse employees for personal-vehicle mileage or assign vehicles permanently to individual staff members.	8	$40,000	$320,000
59621	ADMIN	Administrative Services	Replace	Office Furniture Replacement	Provides funding for the replacement of outdated, damaged, and inadequate office furniture and equipment to improve employee ergonomics, workplace safety, cleanliness, and the professional appearance of public and staff areas.	30	$6,000	$180,000
59621	ADMIN	Administrative Services	New	Dedicated Management Fleet	Provides funding for one dedicated fleet vehicle to support management's official travel between agency locations, meetings, and other work-related activities. A dedicated vehicle will improve availability, reduce scheduling conflicts, and ensure management can respond promptly to operational needs.	1	$40,000	$40,000
					Total			**$1,024,000**

Form 59622 — 141 - ADMIN - Livingston Building Deferred Facility Renewal

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,000,000**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,000,000**
TOTAL EXPENDITURES	**$1,000,000**

Question	Narrative Response
Explain the need for this request.	See form 59622 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59622 Attachment
Louisiana Department of Justice
Administrative Program

ADMIN – Livingston Building Deferred Facility Renewal

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$1,000,000	$0	$0	$0	$0	$1,000,000	0

B. EXPLANATION

Provides $1 million funding for targeted deferred facility renewal of the seven-story, 137,750-square-foot Livingston Building, which houses approximately 450 employees and regularly holds meetings with state agencies, stakeholders, and other outside visitors. Much of the building's flooring, cabinetry, countertops, blinds, finishes, and related fixtures date to the building's original construction in 2003. Over the past 23 years, improvements have generally been addressed on a piecemeal basis as individual needs arose rather than through a coordinated facility renewal program.

This request will begin a systematic effort to address accumulated renewal needs, with primary emphasis on replacement of aging and deteriorated flooring and cabinetry throughout the building. At $1 million, the request represents an investment of approximately $7.25 per square foot to address deferred renewal needs and preserve the long-term condition and functionality of this state-owned facility. Addressing these needs through planned renewal will reduce continued reliance on isolated repairs, improve the functionality and condition of heavily used work and common areas, and help prevent the continued accumulation of deferred facility needs and the greater costs associated with postponing necessary renewal.

The investment will preserve existing state-owned infrastructure while maintaining a safe, functional, durable, and professional environment for employees and the members of the public and other governmental entities who routinely conduct business within the building.

If the request is not funded, the Department will have limited ability to address building-wide space deficiencies in a coordinated manner and may be forced to continue prioritizing only the most immediate needs. This could result in increasingly inconsistent conditions across floors and work areas, reduced flexibility to reconfigure space as staffing and operational needs change, and

greater difficulty planning future capital needs. Continued deferral may also concentrate larger replacement requirements into later fiscal years, creating more significant budget pressures when multiple building components require attention at the same time.

Form 59623 — 141 - CIVIL - Professional Development and Support

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	82,280
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$82,280**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	82,280
Supplies	—
TOTAL OPERATING EXPENSES	**$82,280**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$82,280**

Question	Narrative Response
Explain the need for this request.	See form 59623 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59623 Attachment
Louisiana Department of Justice
Civil Law Program

CIVIL – Professional Development and Support

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$82,280	$0	$0	$0	$0	$82,280	0

B. EXPLANATION

Westlaw Legal Sets - $70,025
Provides funding for the purchase of printed Westlaw legal sets, which provide assistant attorneys general with dependable, immediate access to frequently consulted statutes, court rules, annotations, and other authoritative legal reference materials.

Printed Westlaw legal sets provide attorneys and legal staff with reliable access to frequently consulted statutes, regulations, court rules, annotations, legal analyses, forms, and practice materials. These resources support detailed legal review, allow users to examine related provisions and commentary in context, provide shared reference materials for attorneys and staff, remain available during internet or system disruptions, and support the development of well-informed legal opinions, pleadings, and litigation strategies.

Historically, the Louisiana Department of Justice has requested funding for printed Westlaw legal sets in the Acquisitions expenditure category, which is not carried forward in the following fiscal year. Moving this expense to Operating Services would eliminate the need for annual funding requests and establish Westlaw funding as part of the agency's recurring base budget.

If the request is not funded, the Department will remain dependent on annual acquisition requests for these recurring legal resources, creating uncertainty about whether funding will be available from year to year. This could result in inconsistent access across sections, complicate long-term budgeting, and require the Department to repeatedly redirect limited acquisition funding to maintain an ongoing operational need.

LawToolBox User Licenses and Filevine Integration - $12,255
Provides funding for 43 LawToolBox User Licenses. LawToolBox is an automated legal calendaring and deadline-management system that calculates and tracks court-related deadlines based on applicable jurisdictional rules and integrates those deadlines with attorneys' Microsoft Outlook calendars. The software is a critical litigation-management tool for civil attorneys because it reduces the risk of missed or incorrectly calculated filing, discovery, motion, and trial deadlines; automatically recalculates related deadlines when key case dates change; and provides centralized visibility of upcoming obligations across active matters. By reducing manual calculations and improving deadline accuracy and oversight, LawToolBox supports timely court filings, procedural compliance, attorney productivity, and effective management of the Department's civil litigation caseload.

LawToolBox integrates with Filevine to provide automated, rules-based legal calendaring within the Department's case-management environment. Filevine serves as the system of record for case and matter information, while LawToolBox calculates and manages jurisdiction-specific court deadlines and synchronizes those deadlines with Microsoft Outlook. The integration reduces duplicate data entry, improves visibility of litigation deadlines, and minimizes the risk of missed or incorrectly calculated filing, discovery, motion, and trial-related deadlines.

If the request is not funded, Civil Division attorneys will continue relying more heavily on individual calendaring practices and manual coordination across systems. This can create inconsistent docket-management processes among attorneys and sections, increase administrative burden on legal staff, and make it more difficult for supervisors to monitor workload and upcoming obligations across the litigation portfolio. The Department would also lose the opportunity to standardize calendaring practices and fully leverage its Filevine investment as an integrated case-management environment.

Thirty licenses will be used by the Civil division, and 13 in the Collections division. See companion request for software onboarding and initial training.

Form 59624 — 141 - CIVIL - Furniture and Technology Replacement

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	421,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	442,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$863,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	863,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$863,000**
TOTAL EXPENDITURES	**$863,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	442,000
Total:	**$442,000**

Question	Narrative Response
Explain the need for this request.	See form 59624 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59624 Attachment
Louisiana Department of Justice
Civil Law Program

CIVIL – Furniture and Technology Replacement

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$421,000	$0	$0	$442,000	$0	$863,300	0

Non-SGF Funding

Means of Financing	Source of Funding
Stat Ded	Department of Justice Debt Collection Fund (JS7)

B. EXPLANATION

Office Furniture Replacement - $346,000
Provides funding to replace aging and deteriorated furniture throughout the Civil Program, including approximately 50 offices, the reception area, conference rooms, and employee breakroom. Much of the existing furniture has been in service for more than 20 years and is showing significant wear from continued use. Office furniture replacement is estimated at $6,000 per office. This investment will address deteriorated conditions, improve employee ergonomics and workplace safety, support efficient use of office space, and maintain clean, functional, and professional environments for employees, visitors, and the public.

Civil – 27 Offices - $162,000
Civil – Common Area - $50,000
Collections – 10 Offices - $60,000
Public Protection – 12 Offices - $74,000

Collections Cubicle Replacement - $442,000
Provides funding for the replacement and reconfiguration of 26 cubicles in the Collections Section, at an estimated current cost of $17,000 per workstation. The Section has outgrown its existing cubicle configuration, which no longer adequately supports current staffing levels or operational needs. Replacement workstations with higher panels and a more functional layout will improve privacy, reduce noise, support collaboration, and provide more effective individual work areas for employees handling calls and information that may be sensitive or confidential.

Mobile Technology for Attorneys - $75,000
Provides funding for 30 Dell tablets, active pens, and detachable keyboards for attorneys to improve mobility, efficiency, and productivity during meetings, hearings, court appearances, depositions, and other work performed away from a traditional workstation. The devices will allow attorneys to securely access Filevine and other case-related materials, review documents, take and organize handwritten notes, annotate records, and respond to case needs in real time. Providing mobile technology will reduce reliance on printed materials and handwritten paper files, improve access to current case information, and support more efficient preparation, collaboration, and case management both in and outside the office. The cost per device package is estimated to be $2,500.

FY28 141 Acquisitions Detail

LaGov Form	Program	Division	New or Replace	Short Description	Long Description	Unit Quantity	Cost Per Unit	Total
59624	CIVIL	Civil	Replace	Office Furniture Replacement	Provides funding for the replacement of outdated, damaged, and inadequate office furniture and equipment to improve employee ergonomics, workplace safety, cleanliness, and the professional appearance of public and staff areas.	27	$6,000	$162,000
59624	CIVIL	Civil	Replace	Common Area Furniture Replacement	Provides funding to replace furniture in the Civil Division's reception area, conference rooms, and employee breakroom that is showing significant wear from continued use, with some pieces more than 20 years old.	1	$50,000	$50,000
59624	CIVIL	Civil	Replace	Mobile Technology for Attorneys	Provides funding for Dell tablets, active pens, and detachable keyboards to improve attorney efficiency, organization, and productivity during meetings and hearings. The devices will support handwritten note-taking, mobile access to Filevine, and reduced printing and paper costs.	30	$2,500	$75,000
59624	CIVIL	Civil	Replace	Office Furniture Replacement	The Collections section is requesting replacement of outdated office furniture with modern, ergonomic workstations featuring height-adjustable desks. The new workstations will improve employee comfort, maximize available workspace, and create a more cohesive and professional office environment.	10	$6,000	$60,000
59624	CIVIL	Civil	Replace	Collections Cubicle Replacement	The Collections section has outgrown its current cubicle configuration, which no longer supports its operational needs. Replacement workstations with higher panels and an improved layout will enhance privacy, reduce noise, support collaboration, and provide more effective individual work areas for calls involving sensitive information.	26	$17,000	$442,000
59624	CIVIL	Public Protection	Replace	Office Furniture Replacement	Provides funding for the replacement of outdated, damaged, and inadequate office furniture and equipment to improve employee ergonomics, workplace safety, meeting functionality, cleanliness, and the professional appearance of public and staff areas. The request includes furniture for the reception area and attorney's offices that are over 20 years old.	1	$74,000	$74,000
					Total			**$863,000**

Form 59625 — 141 - CRIMINAL - Professional Development and Support

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,930
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	46,400
FEDERAL FUNDS	139,200
TOTAL MEANS OF FINANCING	**$286,530**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	286,530
Supplies	—
TOTAL OPERATING EXPENSES	**$286,530**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$286,530**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detection Fund	46,400
Total:	**$46,400**

Question	Narrative Response
Explain the need for this request.	See form 59625 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59625 Attachment
Louisiana Department of Justice
Criminal Law and Medicaid Fraud Program

CRIMINAL – Professional Development and Support

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$100,930	$0	$0	$46,400	$139,200	$286,530	0

Non-SGF Funding

Means of Financing	Source of Funding
Stat Ded	Medical Assistance Programs Fraud Detection Fund (H14)
Federal	DHHS Medicaid Grant

B. EXPLANATION

Westlaw Legal Sets - $20,930
Provides funding for the purchase of printed Westlaw legal sets, which provide assistant attorneys general with dependable, immediate access to frequently consulted statutes, court rules, annotations, and other authoritative legal reference materials.

Printed Westlaw legal sets provide attorneys and legal staff with reliable access to frequently consulted statutes, regulations, court rules, annotations, legal analyses, forms, and practice materials. These resources support detailed legal review, allow users to examine related provisions and commentary in context, provide shared reference materials for attorneys and staff, remain available during internet or system disruptions, and support the development of well-informed legal opinions, pleadings, and litigation strategies.

Historically, the Louisiana Department of Justice has requested funding for printed Westlaw legal sets in the Acquisitions expenditure category, which is not carried forward in the following fiscal year. Moving this expense to Operating Services would eliminate the need for annual funding requests and establish Westlaw funding as part of the agency's recurring base budget.

If the request is not funded, the Department will remain dependent on annual acquisition requests for these recurring legal resources, creating uncertainty about whether funding will be available from year to year. This could result in inconsistent access across sections, complicate long-term budgeting, and require the Department to repeatedly redirect limited acquisition funding to maintain an ongoing operational need.

Cellebrite Genesis Forensic Software - $160,000
Provides funding for Cellebrite Genesis, an agentic AI-powered investigative platform that significantly accelerates the review and analysis of large volumes of digital evidence for criminal investigators and the Medicaid Fraud Control Unit (MFCU). Genesis can natively analyze more than 35 evidence formats, including mobile device extractions, call detail records, warrant returns, documents, messages, images, video, and audio, allowing investigators to rapidly identify relationships, patterns, timelines, and actionable leads that could otherwise require extensive manual review. The platform expands analytical capability beyond specialized digital forensic personnel while maintaining source traceability and chain of custody, enabling investigators to validate findings against the underlying evidence. By reducing the time required to review complex digital evidence, Genesis will increase investigative capacity, reduce case delays and forensic backlogs, and allow personnel to focus more time on investigative analysis and case development. Federal share for MFCU is $60,000 and state match (H14) is $20,000.

If the request is not funded, investigators will continue relying on existing tools and more fragmented review processes that may not fully leverage the growing volume and complexity of digital evidence. This increases the risk that important connections across disparate data sources are not identified as efficiently or consistently and places continued pressure on specialized personnel to support analyses that could otherwise be performed more broadly. The Department would also lose an opportunity to modernize investigative workflows, standardize how digital evidence is reviewed across cases, and better position its investigative operations to keep pace with increasingly data-intensive criminal activity.

Matrix Point Licenses - $105,600
MFCU received an FY27 appropriation to implement Matrix Case Management, a comprehensive, cloud-based justice system platform that provides centralized management of cases, documents, evidence, workflows, and related case information. The system supports electronic case intake and processing, facilitates the exchange of information among law enforcement, prosecutors, courts, and defense counsel, and reduces reliance on manual and disconnected case-management processes.

The FY28 request is for 80 Matrix Point licenses, which provides the recurring software-as-a-service (SaaS) licensing necessary to maintain MFCU's continued use of the system following its FY27 implementation. The subscription provides ongoing access to the cloud-based platform, software updates, and technical support. Continued funding will protect the Department's FY27 investment, provide MFCU personnel with a consistent and centralized case-management environment, improve workflow efficiency and information accessibility, and support timely management of complex investigations and prosecutions. Federal share is $79,200 and state match (H14) is $26,400.

Form 59626 — 141 - CRIMINAL - Dedicated and Replacement Fleet

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	620,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	125,000
FEDERAL FUNDS	375,000
TOTAL MEANS OF FINANCING	**$1,120,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,120,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,120,000**
TOTAL EXPENDITURES	**$1,120,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detection Fund	125,000
Total:	**$125,000**

Question	Narrative Response
Explain the need for this request.	See form 59626 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59626 Attachment
Louisiana Department of Justice
Criminal Law and Medicaid Fraud Program

CRIMINAL – Dedicated and Replacement Fleet Vehicles

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$620,000	$0	$0	$125,000	$375,000	$1,120,000	0

Non-SGF Funding

Means of Financing	Source of Funding
Stat Ded	Medical Assistance Programs Fraud Detection Fund (H14)
Federal	DHHS Medicaid Grant

B. EXPLANATION

Dedicated Troop NOLA Fleet - $40,000
Provides funding for one dedicated fleet vehicle to support attorneys assigned to the Troop NOLA initiative in New Orleans. Troop NOLA attorneys routinely travel for court appearances, investigations, meetings with law enforcement and other criminal justice partners, and other time-sensitive case-related responsibilities. Currently, these attorneys must share a vehicle with other sections, creating scheduling conflicts and limiting vehicle availability when immediate or unplanned travel is required. A dedicated vehicle will ensure reliable transportation is readily available to support the initiative's operational demands, reduce delays caused by competing fleet needs, and allow attorneys to respond promptly to court, investigative, and other case-related obligations.

Dedicated General Prosecution Fleet - $80,000
Provides funding for two dedicated fleet vehicles, which are necessary to support Criminal Division attorneys whose responsibilities require frequent and often time-sensitive travel for court appearances, investigations, witness meetings, law enforcement coordination, depositions, and other case-related duties. Reliance on shared pool vehicles can create scheduling conflicts and delays when multiple sections require transportation at the same time. Providing dedicated vehicles will ensure attorneys have reliable and

immediate access to transportation, reduce disruptions to prosecution activities, and support timely response to court deadlines, investigative developments, and other critical case needs.

LBI Fleet Replacement - $500,000

Provides funding for the replacement of 10 fleet vehicles designated for LBI, for which the average mileage is 111,155 and the average age is nine years. By FY28, the average mileage is projected to be 124,209. LBI fleet vehicles are necessary to support investigators conducting statewide law enforcement operations, including criminal investigations, surveillance, interviews, search warrant execution, arrests, evidence collection and transport, and coordination with other law enforcement agencies. Reliable fleet access allows investigators to respond promptly to developing cases, travel with investigative equipment, and conduct field operations without delays associated with vehicle availability. Because investigative activity is often time-sensitive and may occur with little advance notice, dedicated law enforcement vehicles are an essential operational resource for LBI.

Year	LaGov Equipment Number	Make	Model	Vehicle Type	VIN	Mileage as of 09.29.2026	Projected Mileage	Use	Acquisition Cost
2013	04800-015494	FORD	EXPLORER	SUV	1FM5K7B86DGA31421	124,363	133,929	LBI - LAW ENFORCEMENT	$50,000
2016	04800-016570	FORD	EXPEDITION	SUV	1FMJU1FT3GEF06284	110,466	121,513	LBI - LAW ENFORCEMENT	$50,000
2016	04800-015927	FORD	TAURUS	SEDAN	1FAHP2D94GG136836	74,352	81,787	LBI - LAW ENFORCEMENT	$50,000
2016	04800-015929	FORD	TAURUS	SEDAN	1FAHP2D96GG136837	123,143	135,457	LBI - LAW ENFORCEMENT	$50,000
2019	500070873	DODGE	CHARG	SEDAN	2C3CDXAG5KH645137	92,455	105,663	LBI - LAW ENFORCEMENT	$50,000
2016	500072207	FORD	F150	TRUCK	1FTEW1C55KKE17266	104,040	114,444	LBI - LAW ENFORCEMENT	$50,000
2019	500135845	DODGE	DURANGO	SUV	1C4RDHFG3LC191897	136,004	155,433	LBI - LAW ENFORCEMENT	$50,000
2020	500135846	DODGE	DURANGO	SUV	1C4RDHFG5LC191898	134,206	156,574	LBI - LAW ENFORCEMENT	$50,000
2018	500183037	CHEVY	SILVERADO	TRUCK	3GCPWAEF4MG190001	140,683	158,268	LBI - LAW ENFORCEMENT	$50,000
2016	500194780	FORD	EXPEDITION	SUV	1FMJU1FT6MEA59283	71,842	79,026	LBI - LAW ENFORCEMENT	$50,000
					Average Mileage	**111,155**	**124,209**		**$500,000**
					Average Age (Years)	**9**			

MFCU Fleet Replacement - $500,000

Provides funding for the replacement of 10 fleet vehicles designated for the Medicaid Fraud Control Unit (MFCU), for which the average mileage is 86,254 and the average age is nine years. By FY28, the average mileage is projected to be 95,452. MFCU fleet vehicles are necessary to support investigators conducting statewide investigations of Medicaid provider fraud and allegations of abuse, neglect, or exploitation in healthcare settings. Investigators routinely travel to provider locations, healthcare facilities, residences, interviews, meetings with law enforcement and regulatory partners, and other investigative sites, often transporting case files, equipment, or evidence. Reliable vehicle access allows investigators to respond promptly to complaints and investigative developments, conduct fieldwork efficiently, and support timely case development and prosecution. Federal share is $375,000 and state match (H14) is $125,000.

Year	LaGov Equipment Number	Make	Model	Vehicle Type	VIN	Mileage as of 09.29.2026	Projected Mileage	Use	Acquisition Cost	Federal Share 75%	State Share (H14) 25%
2014	04800-016049	DODGE	CHARGER	SEDAN	2C3CDXAG5EH257782	103,863	112,518	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2016	04800-016801	FORD	TAURUS	SEDAN	1FAHP2D93GG133815	78,073	85,880	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2018	04800-017086	DODGE	CHARGER	SEDAN	2C3CDXAT7JH143922	71,048	79,929	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2017	04800-017058	FORD	EXPLORER	SUV	1FM5K8AR7HGD26064	65,825	66,565	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2017	04800-017059	FORD	EXPLORER	SUV	1FM5K8AR3HGD06989	78,985	87,761	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2017	04800-017060	FORD	EXPLORER	SUV	1FM5K8AR1HGD06988	91,231	101,368	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2018	04800-017088	DODGE	CHARGER	SEDAN	2C3CDXAT0JH143924	114,116	128,381	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2018	04800-017090	DODGE	CHARGER	SEDAN	2C3CDXAT3JH143920	79,681	89,641	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2017	04800-017029	FORD	F150	TRUCK	1FTEW1CG4HKD47981	91,541	101,712	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
2019	500069591	DODGE	CHARGER	SEDAN	2C3CDXAT4KH568337	88,173	100,769	MFCU - LAW ENFORCEMENT	$50,000	$37,500	$12,500
					Average Mileage	**86,254**	**95,452**		**$500,000**	**$375,000**	**$125,000**
					Average Age (Years)	**9**					

FY28 141 Acquisitions Detail

LaGov Form	Program	Division	New or Replace	Short Description	Long Description	Unit Quantity	Cost Per Unit	Total
59626	CRIM	Criminal	New	Dedicated Troop NOLA Fleet	A dedicated fleet vehicle is needed to ensure Troop NOLA attorneys have timely and reliable transportation for court appearances, investigations, meetings, and other case-related duties. Troop NOLA attorneys currently share a vehicle with other sections, limiting immediate access when time-sensitive travel is required.	1	$40,000	$40,000
59626	CRIM	Criminal	New	Dedicated General Prosecution Fleet	Dedicated fleet vehicles are needed to ensure Criminal Division attorneys have timely and reliable transportation for court appearances, investigations, meetings, and other case-related duties. Because of the time-sensitive nature of their work, immediate fleet access is critical to maintaining effective prosecution operations.	2	$40,000	$80,000
59626	CRIM	Investigation	Replace	LBI Fleet Replacement	Provides funding for the replacement of 10 fleet vehicles designated for the Louisiana Bureau of Investigation (LBI), for which the average mileage is 111,155 and the average age is nine years. Projected average mileage by FY28 is 124,209. LBI requires a designated fleet to support statewide investigations, execute warrants, transport evidence and equipment, and respond to time-sensitive incidents. Dedicated vehicles ensure agents have immediate access to secure, reliable transportation, including after-hours response, while reducing delays and reliance on personal or rental vehicles.	10	$50,000	$500,000
59626	CRIM	Medicaid Fraud Control Unit	Replace	MFCU Fleet Replacement	Provides funding for the replacement of 10 fleet vehicles designated for the Medicaid Fraud Control Unit (MFCU), for which the average mileage is 86,254 and the average age is nine years. Projected average mileage by FY28 is 95,452. MFCU requires a designated fleet to conduct statewide investigations, interviews, surveillance, and site visits related to Medicaid fraud and patient abuse or neglect. Dedicated vehicles provide secure, reliable transportation for agents, evidence, and investigative equipment while supporting timely response across the state. Federal share is $317,250 and state match (H14) is $105,750.	10	$50,000	$500,000
					Total			**$1,120,000**

Form 59627 — 141 - LITIGATION - Professional Development and Support

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	225,920
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$225,920**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	225,920
Supplies	—
TOTAL OPERATING EXPENSES	**$225,920**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$225,920**

Question	Narrative Response
Explain the need for this request.	See form 59627 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59627 Attachment
Louisiana Department of Justice
Risk Litigation Program

LITIGATION – Professional Development and Support

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$0	$225,920	$0	$0	$0	$225,920	0

Non-SGF Funding

Means of Financing	Source of Funding
IAT	IAT from Office of Risk Management Agreement

B. EXPLANATION

Westlaw Legal Sets - $143,170
Provides funding for the purchase of printed Westlaw legal sets, which provide assistant attorneys general with dependable, immediate access to frequently consulted statutes, court rules, annotations, and other authoritative legal reference materials.

Printed Westlaw legal sets provide attorneys and legal staff with reliable access to frequently consulted statutes, regulations, court rules, annotations, legal analyses, forms, and practice materials. These resources support detailed legal review, allow users to examine related provisions and commentary in context, provide shared reference materials for attorneys and staff, remain available during internet or system disruptions, and support the development of well-informed legal opinions, pleadings, and litigation strategies.

Historically, the Louisiana department of Justice has requested funding for printed Westlaw legal sets in the Acquisitions expenditure category, which is not carried forward in the following fiscal year. Moving this expense to Operating Services would eliminate the need for annual funding requests and establish Westlaw funding as part of the agency's recurring base budget.

If the request is not funded, the Department will remain dependent on annual acquisition requests for these recurring legal resources, creating uncertainty about whether funding will be available from year to year. This could result in inconsistent access across sections, complicate long-term budgeting, and require the Department to repeatedly redirect limited acquisition funding to maintain an ongoing operational need.

LawToolBox User Licenses and Filevine Integration - $42,750
Provides funding for 150 LawToolBox User Licenses. LawToolBox is an automated legal calendaring and deadline-management system that calculates and tracks court-related deadlines based on applicable jurisdictional rules and integrates those deadlines with attorneys' Microsoft Outlook calendars. The software is a critical litigation-management tool for civil attorneys because it reduces the risk of missed or incorrectly calculated filing, discovery, motion, and trial deadlines; automatically recalculates related deadlines when key case dates change; and provides centralized visibility of upcoming obligations across active matters. By reducing manual calculations and improving deadline accuracy and oversight, LawToolBox supports timely court filings, procedural compliance, attorney productivity, and effective management of the Department's civil litigation caseload.

LawToolBox integrates with Filevine to provide automated, rules-based legal calendaring within the Department's case-management environment. Filevine serves as the system of record for case and matter information, while LawToolBox calculates and manages jurisdiction-specific court deadlines and synchronizes those deadlines with Microsoft Outlook. The integration reduces duplicate data entry, improves visibility of litigation deadlines, and minimizes the risk of missed or incorrectly calculated filing, discovery, motion, and trial-related deadlines.

If the request is not funded, Litigation Division attorneys will continue relying more heavily on individual calendaring practices and manual coordination across systems. This can create inconsistent docket-management processes among attorneys and sections, increase administrative burden on legal staff, and make it more difficult for supervisors to monitor workload and upcoming obligations across the litigation portfolio. The Department would also lose the opportunity to standardize calendaring practices and fully leverage its Filevine investment as an integrated case-management environment.

See companion request for software onboarding and initial training.

Shreveport Office Relocation - $40,000
Provides funding for costs associated with relocating Litigation Division attorneys to the new Shreveport state office building. Estimated costs include moving and reinstallation of furniture, equipment, files, technology, telecommunications, and other operational resources. These costs are necessary to ensure an orderly transition, minimize disruption to ongoing operations, and establish a fully functional workspace at the new location without diverting existing operating funds from program activities.

Form 59628 — 141 - LITIGATION - Software and Furniture Replacement

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	101,750
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$101,750**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	101,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$101,750**
TOTAL EXPENDITURES	**$101,750**

Question	Narrative Response
Explain the need for this request.	See form 59628 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59628 Attachment
Louisiana Department of Justice
Risk Litigation Program

LITIGATION – Software and Furniture Replacement

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$0	$101,750	$0	$0	$0	$101,750	0

Non-SGF Funding

Means of Financing	Source of Funding
IAT	IAT from Office of Risk Management Agreement

B. EXPLANATION

LawToolBox Software - $44,750
Provides one-time funding for the implementation and onboarding of LawToolBox, including system configuration, Microsoft 365 integration, user setup and permissions, calendaring configuration, testing, and initial administrator and end-user training. These activities are necessary to properly deploy the system, establish consistent legal calendaring and deadline-management workflows, and ensure attorneys and staff are prepared to use the platform effectively upon implementation.

LawToolBox is an automated legal calendaring and deadline-management system that calculates and tracks court-related deadlines based on applicable jurisdictional rules and integrates those deadlines with attorneys' Microsoft Outlook calendars. The software is a critical litigation-management tool for civil attorneys because it reduces the risk of missed or incorrectly calculated filing, discovery, motion, and trial deadlines; automatically recalculates related deadlines when key case dates change; and provides centralized visibility of upcoming obligations across active matters. By reducing manual calculations and improving deadline accuracy and oversight, LawToolBox supports timely court filings, procedural compliance, attorney productivity, and effective management of the Department's civil litigation caseload.

LawToolBox integrates with Filevine to provide automated, rules-based legal calendaring within the Department's case-management environment. Filevine serves as the system of record for case and matter information, while LawToolBox calculates and manages jurisdiction-specific court deadlines and synchronizes those deadlines with Microsoft Outlook. The integration reduces duplicate data entry, improves visibility of litigation deadlines, and minimizes the risk of missed or incorrectly calculated filing, discovery, motion, and trial-related deadlines.

See companion request for annual user licenses.

Office Furniture Replacement – Lafayette Regional Office - $57,000
Provides funding to replace aging and deteriorated office furniture and seating in the Lafayette Regional Office that no longer adequately supports current operational needs. Replacement is necessary to address normal wear and declining condition, improve employee ergonomics and workplace functionality, and maintain safe, serviceable, and professional workspaces for employees and visitors.

FY28 141 Acquisitions Detail

LaGov Form	Program	Division	New or Replace	Short Description	Long Description	Unit Quantity	Cost Per Unit	Total
59628	LIT	Litigation	New	LawToolBox Software	Provides one-time funding for LawToolBox implementation, onboarding, and initial training.	1	$44,750	$44,750
59628	LIT	Litigation	Replace	Regional Office Furniture Replacement - Lafayette	Provides funding to replace aging office furniture and seating in the Lafayette regional office based on condition, normal wear, and current replacement pricing.	1	$57,000	$57,000
					Total			**$101,750**

Form 59629 — 141 - GAMING - Professional Development and Support

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	117,717
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$117,717**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	90,000
Operating Services	27,717
Supplies	—
TOTAL OPERATING EXPENSES	**$117,717**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$117,717**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Sports Wagering Enforcement Fund	117,717
Total:	**$117,717**

Question	Narrative Response
Explain the need for this request.	See form 59629 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59629 Attachment
Louisiana Department of Justice
Gaming Program

GAMING – Professional Development and Support

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$0	$0	$0	$117,717	$0	$117,717	0

Non-SGF Funding

Means of Financing	Source of Funding
Stat Ded	Sports Wagering Enforcement Fund (G24)

B. EXPLANATION

Westlaw Legal Sets - $17,607
Provides funding for the purchase of printed Westlaw legal sets, which provide assistant attorneys general with dependable, immediate access to frequently consulted statutes, court rules, annotations, and other authoritative legal reference materials.

Printed Westlaw legal sets provide attorneys and legal staff with reliable access to frequently consulted statutes, regulations, court rules, annotations, legal analyses, forms, and practice materials. These resources support detailed legal review, allow users to examine related provisions and commentary in context, provide shared reference materials for attorneys and staff, remain available during internet or system disruptions, and support the development of well-informed legal opinions, pleadings, and litigation strategies.

Historically, the LADOJ has requested funding for printed Westlaw legal sets in the Acquisitions expenditure category, which is not carried forward in the following fiscal year. Moving this expense to Operating Services would eliminate the need for annual funding requests and establish Westlaw funding as part of the agency's recurring base budget.

If the request is not funded, the Department will remain dependent on annual acquisition requests for these recurring legal resources, creating uncertainty about whether funding will be available from year to year. This could result in inconsistent access across sections, complicate long-term budgeting, and require the Department to repeatedly redirect limited acquisition funding to maintain an ongoing operational need.

On-Site Gaming Regulatory Training - $60,000
Provides recurring annual funding for nationally recognized gaming experts to deliver customized on-site training on evolving industry trends, emerging technologies, investigative techniques, regulatory developments, and enforcement practices. Because the gaming industry and associated technologies continue to change rapidly, ongoing specialized training is necessary to keep staff current, maintain technical and investigative expertise, and ensure consistent and effective regulation and enforcement under Louisiana's gaming framework. Recurring training will also support knowledge retention, professional development, and the Department's ability to respond to new risks, products, and compliance challenges as they emerge.

If the request is not funded, the Department may become increasingly dependent on limited internal knowledge and ad hoc training opportunities that may not address Louisiana-specific enforcement needs. This could reduce consistency in how complex gaming matters are evaluated across staff, lengthen the learning curve for newer personnel, and make succession planning more difficult as experienced employees leave or retire. Over time, the absence of a structured annual training program may also limit the Department's ability to benchmark its practices against national standards and peer jurisdictions.

Gaming Legal Research Subscriptions - $10,110
Provides funding for current gaming law publications, court rules, procedural codes, regulatory materials, and related legal research subscriptions. These resources will help staff remain informed of legislative, judicial, and regulatory developments and support accurate legal analysis and enforcement.

If the request is not funded, staff may have to rely on fragmented, outdated, or individually sourced reference materials, increasing the time required to research complex gaming matters and verify governing authorities. This could reduce consistency in legal interpretation across the section, create inefficiencies when preparing opinions or enforcement actions, and place greater reliance on staff to independently locate and validate authoritative sources.

Gaming Outreach and Travel - $30,000
Provides funding for gaming-specific professional development, travel, and outreach for attorneys and staff to support the Department's gaming enforcement, regulatory, and gaming responsibilities. Participation in specialized gaming law, regulatory, compliance, anti-money laundering, and responsible gaming and industry training and conferences allows staff to remain current on evolving laws, emerging risks, investigative practices, and regulatory standards while exchanging information with regulators and other subject-matter experts. Funding also supports speaking engagements and outreach to the legal community, law enforcement, industry stakeholders, and policymakers to increase awareness of responsible gaming, problem gambling, and available treatment

and referral resources in partnership with the Louisiana Department of Health. In addition, travel supports required meetings with client agencies, statewide training, routine field activities, and statutory meetings necessary to carry out the Department's gaming-related obligations.

Form 59637 — 141 - GAMING - Means of Financing Substitution

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	60,278
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(60,278)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Video Draw Poker Device Fund	(60,278)
Total:	**$(60,278)**

Question	Narrative Response
Explain the need for this request.	See form 59637 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 59637 Attachment
Louisiana Department of Justice
Gaming Program

GAMING – Means of Financing Substitution

A. BUDGET REQUEST

State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total	T.O. Positions
$0	$60,278	$0	($60,278)	$0	$0	0

Non-SGF Funding

Means of Financing	Source of Funding
Stat Ded	Video Draw Poker Device Fund (G03)

B. EXPLANATION

Provides for a means of financing substitution to align budget authority with expected interagency transfer (IAT) revenue from partner agencies. Existing IAT agreements have not been adjusted over time to keep pace with normal increases in salaries and related benefits. As a result, gaming-related statutory dedications have been used in prior fiscal years to cover salary and related benefit costs that exceeded the amount supported by available IAT revenue authority.

This request increases IAT revenue authority in the Salaries and Related Benefits expenditure categories by $40,085 and $20,193, respectively, and decreases Video Draw Poker Device Fund (G03) revenue authority by corresponding amounts.

If this request is not approved, the LADOJ Gaming program will not have sufficient IAT revenue authority to recognize all anticipated revenue from partner agencies and will have to rely on other available means of financing to support these costs. Such funding may not be available in future fiscal years.

Expenditure Category	Public Safety Tribal Gaming	Revenue Charitable Gaming	State Racing Authority	Behavioral Health PGRS	Category Total	FY27 Budget Spread at EOB	FY28 IAT Increase	FY28 G03 Decrease
Salaries	$40,888	$62,948	$118,327	$71,591	$293,754	$253,669	$40,085	($40,085)
Other Compensation	$0	$0	$0	$0	$0	$0	$0	$0
Related Benefits	$16,225	$28,876	$61,673	$32,219	$138,993	$118,800	$20,193	($20,193)
Travel	$0	$0	$15,000	$58,995	$73,995	$73,995	$0	$0
Operating Services	$0	$0	$0	$16,000	$16,000	$16,000	$0	$0
Supplies	$0	$0	$0	$11,007	$11,007	$11,007	$0	$0
Professional Services	$0	$0	$0	$114,000	$114,000	$114,000	$0	$0
Other Charges	$0	$0	$0	$0	$0	$0	$0	$0
IAT	$0	$0	$0	$0	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$57,113**	**$91,824**	**$195,000**	**$303,812**	**$647,749**	**$587,471**	**$60,278**	**($60,278)**

Form 60018 — 141 - Unclassified Workforce Market Adjustments

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	78,856
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	68,579
FEDERAL FUNDS	23,531
TOTAL MEANS OF FINANCING	**$170,966**

EXPENDITURES

	Amount
Salaries	131,087
Other Compensation	—
Related Benefits	39,879
TOTAL PERSONAL SERVICES	**$170,966**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$170,966**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	68,579
Total:	**$68,579**

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	305,496
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	140,820
STATUTORY DEDICATIONS	59,359
FEDERAL FUNDS	3,399
TOTAL MEANS OF FINANCING	**$509,074**

EXPENDITURES

	Amount
Salaries	393,906
Other Compensation	—
Related Benefits	115,168
TOTAL PERSONAL SERVICES	**$509,074**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$509,074**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	140,820
Total:	**$140,820**

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	22,565
DOJ Occupational Licensing Review Prog Fund	14,529
Louisiana Fund	9,540
Tobacco Settlement Enforcement Fund	12,725
Total:	**$59,359**

1413 - Criminal Law and Medicaid Fraud

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	480,259
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	31,333
STATUTORY DEDICATIONS	110,236
FEDERAL FUNDS	215,554
TOTAL MEANS OF FINANCING	**$837,382**

EXPENDITURES

	Amount
Salaries	631,070
Other Compensation	—
Related Benefits	206,312
TOTAL PERSONAL SERVICES	**$837,382**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$837,382**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Insurance Fraud Investigation Dedicated Fund Account	22,787
Sex Offender Registry Technology Dedicated Fund Account	8,546
Total:	**$31,333**

Statutory Dedications

	Amount
Department of Justice Debt Collection Fund	38,384
Medical Assistance Programs Fraud Detection Fund	71,852
Total:	**$110,236**

1414 - Risk Litigation

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	654,557
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$654,557**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	501,950
Other Compensation	—
Related Benefits	152,607
TOTAL PERSONAL SERVICES	**$654,557**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$654,557**

1415 - Gaming

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,968
STATUTORY DEDICATIONS	192,950
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$196,918**

EXPENDITURES

	Amount
Salaries	151,350
Other Compensation	—
Related Benefits	45,568
TOTAL PERSONAL SERVICES	**$196,918**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$196,918**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	3,968
Total:	**$3,968**

Statutory Dedications

	Amount
Pari-mutuel Live Racing Facility Gaming Control Fund	19,026
Riverboat Gaming Enforcement Fund	46,644
Sports Wagering Enforcement Fund	5,145
Video Draw Poker Device Fund	122,135
Total:	**$192,950**

Question	Narrative Response
Explain the need for this request.	See form 60018 attachment for request details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 60018 Attachment
Louisiana Department of Justice

Unclassified Workforce Market Adjustments

A. BUDGET REQUEST

Program	State General Fund	Interagency Transfers	Fees & Self-generated Revenue	Statutory Dedications	Federal Funds	Total
Admin	$78,856	$0	$0	$68,579	$23,531	$170,966
Civil	$305,496	$0	$140,820	$59,359	$3,399	$509,074
Criminal	$480,259	$0	$31,333	$110,236	$215,554	$837,382
Litigation	$0	$654,557	$0	$0	$0	$654,557
Gaming	$0	$0	$3,968	$192,950	$0	$196,918
Total	**$864,611**	**$654,557**	**$176,121**	**$431,124**	**$242,484**	**$2,368,897**

B. EXPLANATION

Provides funding for market-based salary adjustments for Department employees for filled positions as of October 1, 2026, who are in unclassified state service. The requested funding will allow the Department to maintain competitive compensation, recognize changes in the labor market, and retain the institutional knowledge and specialized expertise necessary to carry out the Department's legal, investigative, regulatory, and administrative responsibilities.

While classified state employees may receive statewide market adjustments through the State Civil Service compensation structure, similar adjustments are not automatically provided to the Department's unclassified workforce. As a result, salaries for LADOJ employees may remain static while compensation for comparable classified positions increases over time, creating the potential for salary compression, internal inequities, and increased difficulty retaining experienced personnel. Without periodic market adjustments, the cumulative effect of annual increases provided elsewhere in state government can gradually widen compensation differences, even when salaries were initially competitive.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	24,663,725	15,419,246	—	40,082,971
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	27,543,456	898,985	—	28,442,441
FEES & SELF-GENERATED	14,047,349	(454,712)	—	13,592,637
STATUTORY DEDICATIONS	63,372,538	(3,587,933)	—	59,784,605
FEDERAL FUNDS	10,049,981	688,414	—	10,738,395
TOTAL MEANS OF FINANCING	**$139,677,049**	**$12,964,000**	**—**	**$152,641,049**
Salaries	47,551,895	5,984,265	—	53,536,160
Other Compensation	3,006,689	—	—	3,006,689
Related Benefits	23,746,836	2,438,240	—	26,185,076
TOTAL PERSONAL SERVICES	**$74,305,420**	**$8,422,505**	**—**	**$82,727,925**
Travel	1,168,657	626,816	—	1,795,473
Operating Services	8,445,634	4,359,022	—	12,804,656
Supplies	844,811	172,105	—	1,016,916
TOTAL OPERATING EXPENSES	**$10,459,102**	**$5,157,943**	**—**	**$15,617,045**
PROFESSIONAL SERVICES	**$21,266,293**	**$(1,294,511)**	**—**	**$19,971,782**
Other Charges	24,769,330	(2,163,102)	—	22,606,228
Debt Service	—	—	—	—
Interagency Transfers	5,811,719	—	—	5,811,719
TOTAL OTHER CHARGES	**$30,581,049**	**$(2,163,102)**	**—**	**$28,417,947**
Acquisitions	3,065,185	1,841,165	—	4,906,350
Major Repairs	—	1,000,000	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,065,185**	**$2,841,165**	**—**	**$5,906,350**
TOTAL EXPENDITURES	**$139,677,049**	**$12,964,000**	**—**	**$152,641,049**
Classified	**—**	**—**	**—**	**—**
Unclassified	**587**	**50**	**—**	**637**
TOTAL AUTHORIZED T.O. POSITIONS	**587**	**50**	**—**	**637**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**46**	**—**	**—**	**46**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1411 Administrative	1412 Civil Law	1413 Criminal Law and Medicaid Fraud	1414 Risk Litigation	1415 Gaming
STATE GENERAL FUND (Direct)	—	1,400,000	(1,400,000)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**—**	**$1,400,000**	**$(1,400,000)**	**—**	**—**	**—**
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	1,400,000	(1,400,000)	—	—	—
TOTAL SALARIES	**—**	**$1,400,000**	**$(1,400,000)**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**$1,400,000**	**$(1,400,000)**	**—**	**—**	**—**
Classified	**—**	**—**	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,498,464	5,099,474	1,400,000	8,997,938
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	10,399,563	(486,507)	—	9,913,056
FEDERAL FUNDS	832,046	23,531	—	855,577
TOTAL MEANS OF FINANCING	**$13,730,073**	**$4,636,498**	**$1,400,000**	**$19,766,571**
Salaries	3,587,494	231,087	—	3,818,581
Other Compensation	503,816	—	—	503,816
Related Benefits	1,689,159	84,879	1,400,000	3,174,038
TOTAL PERSONAL SERVICES	**$5,780,469**	**$315,966**	**$1,400,000**	**$7,496,435**
Travel	125,000	157,975	—	282,975
Operating Services	898,450	2,626,351	—	3,524,801
Supplies	95,000	6,261	—	101,261
TOTAL OPERATING EXPENSES	**$1,118,450**	**$2,790,587**	**—**	**$3,909,037**
PROFESSIONAL SERVICES	**$2,564,341**	**$61,031**	**—**	**$2,625,372**
Other Charges	2,812,093	—	—	2,812,093
Debt Service	—	—	—	—
Interagency Transfers	899,634	—	—	899,634
TOTAL OTHER CHARGES	**$3,711,727**	**—**	**—**	**$3,711,727**
Acquisitions	555,086	468,914	—	1,024,000
Major Repairs	—	1,000,000	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$555,086**	**$1,468,914**	**—**	**$2,024,000**
TOTAL EXPENDITURES	**$13,730,073**	**$4,636,498**	**$1,400,000**	**$19,766,571**
Classified	**—**	**—**	**—**	**—**
Unclassified	**83**	**2**	**—**	**85**
TOTAL AUTHORIZED T.O. POSITIONS	**83**	**2**	**—**	**85**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**—**	**—**	**10**

1412 - Civil Law

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,653,983	1,706,400	(1,400,000)	11,960,383
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	—	—	2,152,464
FEES & SELF-GENERATED	11,941,392	(399,570)	—	11,541,822
STATUTORY DEDICATIONS	12,347,470	(744,537)	—	11,602,933
FEDERAL FUNDS	627,357	3,399	—	630,756
TOTAL MEANS OF FINANCING	**$38,722,666**	**$565,692**	**$(1,400,000)**	**$37,888,358**
Salaries	9,997,298	867,808	—	10,865,106
Other Compensation	1,610,895	—	—	1,610,895
Related Benefits	6,099,743	328,424	(1,400,000)	5,028,167
TOTAL PERSONAL SERVICES	**$17,707,936**	**$1,196,232**	**$(1,400,000)**	**$17,504,168**
Travel	281,000	44,189	—	325,189
Operating Services	1,533,117	240,168	—	1,773,285
Supplies	123,304	18,934	—	142,238
TOTAL OPERATING EXPENSES	**$1,937,421**	**$303,291**	**—**	**$2,240,712**
PROFESSIONAL SERVICES	**$10,658,877**	**$(867,706)**	**—**	**$9,791,171**
Other Charges	6,807,217	(366,140)	—	6,441,077
Debt Service	—	—	—	—
Interagency Transfers	940,630	—	—	940,630
TOTAL OTHER CHARGES	**$7,747,847**	**$(366,140)**	**—**	**$7,381,707**
Acquisitions	670,585	300,015	—	970,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$670,585**	**$300,015**	**—**	**$970,600**
TOTAL EXPENDITURES	**$38,722,666**	**$565,692**	**$(1,400,000)**	**$37,888,358**
Classified	**—**	**—**	**—**	**—**
Unclassified	**87**	**8**	**—**	**95**
TOTAL AUTHORIZED T.O. POSITIONS	**87**	**8**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**33**	**—**	**—**	**33**

1413 - Criminal Law and Medicaid Fraud

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	10,511,278	8,613,372	—	19,124,650
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	888,046	—	—	888,046
FEES & SELF-GENERATED	1,990,230	(59,110)	—	1,931,120
STATUTORY DEDICATIONS	33,340,619	(2,385,953)	—	30,954,666
FEDERAL FUNDS	8,590,578	661,484	—	9,252,062
TOTAL MEANS OF FINANCING	**$55,320,751**	**$6,829,793**	**—**	**$62,150,544**
Salaries	15,594,167	4,232,070	—	19,826,237
Other Compensation	575,990	—	—	575,990
Related Benefits	7,100,657	1,826,762	—	8,927,419
TOTAL PERSONAL SERVICES	**$23,270,814**	**$6,058,832**	**—**	**$29,329,646**
Travel	526,542	329,032	—	855,574
Operating Services	4,623,639	1,205,773	—	5,829,412
Supplies	520,500	144,387	—	664,887
TOTAL OPERATING EXPENSES	**$5,670,681**	**$1,679,192**	**—**	**$7,349,873**
PROFESSIONAL SERVICES	**$7,929,075**	**$(490,549)**	**—**	**$7,438,526**
Other Charges	14,538,514	(1,796,962)	—	12,741,552
Debt Service	—	—	—	—
Interagency Transfers	2,480,947	—	—	2,480,947
TOTAL OTHER CHARGES	**$17,019,461**	**$(1,796,962)**	**—**	**$15,222,499**
Acquisitions	1,430,720	1,379,280	—	2,810,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,430,720**	**$1,379,280**	**—**	**$2,810,000**
TOTAL EXPENDITURES	**$55,320,751**	**$6,829,793**	**—**	**$62,150,544**
Classified	**—**	**—**	**—**	**—**
Unclassified	**191**	**40**	**—**	**231**
TOTAL AUTHORIZED T.O. POSITIONS	**191**	**40**	**—**	**231**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**—**	**—**	**1**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

1414 - Risk Litigation

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	23,915,475	838,707	—	24,754,182
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$23,915,475**	**$838,707**	**—**	**$24,754,182**
Salaries	14,061,456	501,950	—	14,563,406
Other Compensation	137,280	—	—	137,280
Related Benefits	6,812,503	152,607	—	6,965,110
TOTAL PERSONAL SERVICES	**$21,011,239**	**$654,557**	**—**	**$21,665,796**
Travel	110,340	2,626	—	112,966
Operating Services	1,070,688	251,403	—	1,322,091
Supplies	45,000	1,071	—	46,071
TOTAL OPERATING EXPENSES	**$1,226,028**	**$255,100**	**—**	**$1,481,128**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	15,000	—	—	15,000
Debt Service	—	—	—	—
Interagency Transfers	1,490,508	—	—	1,490,508
TOTAL OTHER CHARGES	**$1,505,508**	**—**	**—**	**$1,505,508**
Acquisitions	172,700	(70,950)	—	101,750
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$172,700**	**$(70,950)**	**—**	**$101,750**
TOTAL EXPENDITURES	**$23,915,475**	**$838,707**	**—**	**$24,754,182**
Classified	**—**	**—**	**—**	**—**
Unclassified	**172**	**—**	**—**	**172**
TOTAL AUTHORIZED T.O. POSITIONS	**172**	**—**	**—**	**172**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

1415 - Gaming

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	587,471	60,278	—	647,749
FEES & SELF-GENERATED	115,727	3,968	—	119,695
STATUTORY DEDICATIONS	7,284,886	29,064	—	7,313,950
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,988,084**	**$93,310**	**—**	**$8,081,394**
Salaries	4,311,480	151,350	—	4,462,830
Other Compensation	178,708	—	—	178,708
Related Benefits	2,044,774	45,568	—	2,090,342
TOTAL PERSONAL SERVICES	**$6,534,962**	**$196,918**	**—**	**$6,731,880**
Travel	125,775	92,994	—	218,769
Operating Services	319,740	35,327	—	355,067
Supplies	61,007	1,452	—	62,459
TOTAL OPERATING EXPENSES	**$506,522**	**$129,773**	**—**	**$636,295**
PROFESSIONAL SERVICES	**$114,000**	**$2,713**	**—**	**$116,713**
Other Charges	596,506	—	—	596,506
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	—
TOTAL OTHER CHARGES	**$596,506**	**—**	**—**	**$596,506**
Acquisitions	236,094	(236,094)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$236,094**	**$(236,094)**	**—**	**—**
TOTAL EXPENDITURES	**$7,988,084**	**$93,310**	**—**	**$8,081,394**
Classified	**—**	**—**	**—**	**—**
Unclassified	**54**	**—**	**—**	**54**
TOTAL AUTHORIZED T.O. POSITIONS	**54**	**—**	**—**	**54**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

TECHNICAL AND OTHER ADJUSTMENTS

Form 59639 — 141 - TOAP - Post Retirement

1411 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,400,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,400,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,400,000
TOTAL PERSONAL SERVICES	**$1,400,000**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,400,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

1412 - Civil Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,400,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,400,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	(1,400,000)
TOTAL PERSONAL SERVICES	**$(1,400,000)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,400,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Provides for a technical adjustment to realign funding for post-retirement benefits (GL 5130050) from the Civil Law Program to the Administrative Program, which more appropriately reflects the administrative nature of these expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	This adjustment has no net impact on the overall budget of the Department.
Is revenue a fixed amount or can it be adjusted?	The revenue is fixed based on the FY27 existing operating budget.
Is the expenditure of these revenues restricted?	These revenues are restricted to the related benefits expenditure category.
Additional information or comments.	



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	24,663,725	15,419,246	—	—	40,082,971
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,543,456	898,985	—	—	28,442,441
FEES & SELF-GENERATED	14,047,349	(454,712)	—	—	13,592,637
STATUTORY DEDICATIONS	63,372,538	(3,587,933)	—	—	59,784,605
FEDERAL FUNDS	10,049,981	688,414	—	—	10,738,395
TOTAL MEANS OF FINANCING	**$139,677,049**	**$12,964,000**	**—**	**—**	**$152,641,049**
Salaries	47,551,895	5,984,265	—	—	53,536,160
Other Compensation	3,006,689	—	—	—	3,006,689
Related Benefits	23,746,836	2,438,240	—	—	26,185,076
TOTAL PERSONAL SERVICES	**$74,305,420**	**$8,422,505**	**—**	**—**	**$82,727,925**
Travel	1,168,657	626,816	—	—	1,795,473
Operating Services	8,445,634	4,359,022	—	—	12,804,656
Supplies	844,811	172,105	—	—	1,016,916
TOTAL OPERATING EXPENSES	**$10,459,102**	**$5,157,943**	**—**	**—**	**$15,617,045**
PROFESSIONAL SERVICES	**$21,266,293**	**$(1,294,511)**	**—**	**—**	**$19,971,782**
Other Charges	24,769,330	(2,163,102)	—	—	22,606,228
Debt Service	—	—	—	—	—
Interagency Transfers	5,811,719	—	—	—	5,811,719
TOTAL OTHER CHARGES	**$30,581,049**	**$(2,163,102)**	**—**	**—**	**$28,417,947**
Acquisitions	3,065,185	1,841,165	—	—	4,906,350
Major Repairs	—	1,000,000	—	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$3,065,185**	**$2,841,165**	**—**	**—**	**$5,906,350**
TOTAL EXPENDITURES	**$139,677,049**	**$12,964,000**	**—**	**—**	**$152,641,049**
Classified	—	—	—	—	—
Unclassified	587	50	—	—	637
TOTAL AUTHORIZED T.O. POSITIONS	587	50	—	—	637
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	46	—	—	—	46

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	12,157,489	(486,045)	—	—	11,671,444
Insurance Fraud Investigation Dedicated Fund Account	941,371	22,787	—	—	964,158
Sex Offender Registry Technology Dedicated Fund Account	948,489	8,546	—	—	957,035
Total:	**$14,047,349**	**$(454,712)**	**—**	**—**	**$13,592,637**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Criminal Justice and First Responder Fund	17,960,188	(1,960,188)	—	—	16,000,000
Criminal Justice Technology Innovation Fund	3,000,000	—	—	—	3,000,000
Department of Justice Debt Collection Fund	7,170,917	(915,420)	—	—	6,255,497
Department of Justice Legal Support Fund	21,083,789	(1,150,774)	—	—	19,933,015
DOJ Occupational Licensing Review Prog Fund	520,263	13,829	—	—	534,092
Louisiana Fund	2,176,505	4,190	—	—	2,180,695
Medical Assistance Programs Fraud Detection Fund	3,760,990	378,641	—	—	4,139,631
Pari-mutuel Live Racing Facility Gaming Control Fund	772,623	19,026	—	—	791,649
Riverboat Gaming Enforcement Fund	2,225,215	(51,950)	—	—	2,173,265
Sports Wagering Enforcement Fund	410,581	13,131	—	—	423,712
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	12,725	—	—	412,725
Video Draw Poker Device Fund	3,876,467	48,857	—	—	3,925,324
Total:	**$63,372,538**	**$(3,587,933)**	**—**	**—**	**$59,784,605**

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	2,498,464	5,099,474	1,400,000	—	8,997,938
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	10,399,563	(486,507)	—	—	9,913,056
FEDERAL FUNDS	832,046	23,531	—	—	855,577
TOTAL MEANS OF FINANCING	**$13,730,073**	**$4,636,498**	**$1,400,000**	**—**	**$19,766,571**
Salaries	3,587,494	231,087	—	—	3,818,581
Other Compensation	503,816	—	—	—	503,816
Related Benefits	1,689,159	84,879	1,400,000	—	3,174,038
TOTAL PERSONAL SERVICES	**$5,780,469**	**$315,966**	**$1,400,000**	**—**	**$7,496,435**
Travel	125,000	157,975	—	—	282,975
Operating Services	898,450	2,626,351	—	—	3,524,801
Supplies	95,000	6,261	—	—	101,261
TOTAL OPERATING EXPENSES	**$1,118,450**	**$2,790,587**	**—**	**—**	**$3,909,037**
PROFESSIONAL SERVICES	**$2,564,341**	**$61,031**	**—**	**—**	**$2,625,372**
Other Charges	2,812,093	—	—	—	2,812,093
Debt Service	—	—	—	—	—
Interagency Transfers	899,634	—	—	—	899,634
TOTAL OTHER CHARGES	**$3,711,727**	**—**	**—**	**—**	**$3,711,727**
Acquisitions	555,086	468,914	—	—	1,024,000
Major Repairs	—	1,000,000	—	—	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$555,086**	**$1,468,914**	**—**	**—**	**$2,024,000**
TOTAL EXPENDITURES	**$13,730,073**	**$4,636,498**	**$1,400,000**	**—**	**$19,766,571**
Classified	—	—	—	—	—
Unclassified	83	2	—	—	85
TOTAL AUTHORIZED T.O. POSITIONS	83	2	—	—	85
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	10	—	—	—	10

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Department of Justice Debt Collection Fund	3,969,678	(472,507)	—	—	3,497,171
Department of Justice Legal Support Fund	6,429,885	(14,000)	—	—	6,415,885
Total:	**$10,399,563**	**$(486,507)**	**—**	**—**	**$9,913,056**

1412 - Civil Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	11,653,983	1,706,400	(1,400,000)	—	11,960,383
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,152,464	—	—	—	2,152,464
FEES & SELF-GENERATED	11,941,392	(399,570)	—	—	11,541,822
STATUTORY DEDICATIONS	12,347,470	(744,537)	—	—	11,602,933
FEDERAL FUNDS	627,357	3,399	—	—	630,756
TOTAL MEANS OF FINANCING	**$38,722,666**	**$565,692**	**$(1,400,000)**	**—**	**$37,888,358**
Salaries	9,997,298	867,808	—	—	10,865,106
Other Compensation	1,610,895	—	—	—	1,610,895
Related Benefits	6,099,743	328,424	(1,400,000)	—	5,028,167
TOTAL PERSONAL SERVICES	**$17,707,936**	**$1,196,232**	**$(1,400,000)**	**—**	**$17,504,168**
Travel	281,000	44,189	—	—	325,189
Operating Services	1,533,117	240,168	—	—	1,773,285
Supplies	123,304	18,934	—	—	142,238
TOTAL OPERATING EXPENSES	**$1,937,421**	**$303,291**	**—**	**—**	**$2,240,712**
PROFESSIONAL SERVICES	**$10,658,877**	**$(867,706)**	**—**	**—**	**$9,791,171**
Other Charges	6,807,217	(366,140)	—	—	6,441,077
Debt Service	—	—	—	—	—
Interagency Transfers	940,630	—	—	—	940,630
TOTAL OTHER CHARGES	**$7,747,847**	**$(366,140)**	**—**	**—**	**$7,381,707**
Acquisitions	670,585	300,015	—	—	970,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$670,585**	**$300,015**	**—**	**—**	**$970,600**
TOTAL EXPENDITURES	**$38,722,666**	**$565,692**	**$(1,400,000)**	**—**	**$37,888,358**
Classified	—	—	—	—	—
Unclassified	87	8	—	—	95
TOTAL AUTHORIZED T.O. POSITIONS	87	8	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	33	—	—	—	33

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	11,941,392	(399,570)	—	—	11,541,822
Total:	**$11,941,392**	**$(399,570)**	**—**	**—**	**$11,541,822**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Department of Justice Debt Collection Fund	1,233,185	223,023	—	—	1,456,208
Department of Justice Legal Support Fund	8,002,517	(998,304)	—	—	7,004,213
DOJ Occupational Licensing Review Prog Fund	520,263	13,829	—	—	534,092
Louisiana Fund	2,176,505	4,190	—	—	2,180,695
Tobacco Control Special Fund	15,000	—	—	—	15,000
Tobacco Settlement Enforcement Fund	400,000	12,725	—	—	412,725
Total:	**$12,347,470**	**$(744,537)**	**—**	**—**	**$11,602,933**

1413 - Criminal Law and Medicaid Fraud

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	10,511,278	8,613,372	—	—	19,124,650
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	888,046	—	—	—	888,046
FEES & SELF-GENERATED	1,990,230	(59,110)	—	—	1,931,120
STATUTORY DEDICATIONS	33,340,619	(2,385,953)	—	—	30,954,666
FEDERAL FUNDS	8,590,578	661,484	—	—	9,252,062
TOTAL MEANS OF FINANCING	**$55,320,751**	**$6,829,793**	**—**	**—**	**$62,150,544**
Salaries	15,594,167	4,232,070	—	—	19,826,237
Other Compensation	575,990	—	—	—	575,990
Related Benefits	7,100,657	1,826,762	—	—	8,927,419
TOTAL PERSONAL SERVICES	**$23,270,814**	**$6,058,832**	**—**	**—**	**$29,329,646**
Travel	526,542	329,032	—	—	855,574
Operating Services	4,623,639	1,205,773	—	—	5,829,412
Supplies	520,500	144,387	—	—	664,887
TOTAL OPERATING EXPENSES	**$5,670,681**	**$1,679,192**	**—**	**—**	**$7,349,873**
PROFESSIONAL SERVICES	**$7,929,075**	**$(490,549)**	**—**	**—**	**$7,438,526**
Other Charges	14,538,514	(1,796,962)	—	—	12,741,552
Debt Service	—	—	—	—	—
Interagency Transfers	2,480,947	—	—	—	2,480,947
TOTAL OTHER CHARGES	**$17,019,461**	**$(1,796,962)**	**—**	**—**	**$15,222,499**
Acquisitions	1,430,720	1,379,280	—	—	2,810,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,430,720**	**$1,379,280**	**—**	**—**	**$2,810,000**
TOTAL EXPENDITURES	**$55,320,751**	**$6,829,793**	**—**	**—**	**$62,150,544**
Classified	—	—	—	—	—
Unclassified	191	40	—	—	231
TOTAL AUTHORIZED T.O. POSITIONS	191	40	—	—	231
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	1	—	—	—	1
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	100,370	(90,443)	—	—	9,927
Insurance Fraud Investigation Dedicated Fund Account	941,371	22,787	—	—	964,158
Sex Offender Registry Technology Dedicated Fund Account	948,489	8,546	—	—	957,035
Total:	**$1,990,230**	**$(59,110)**	**—**	**—**	**$1,931,120**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Criminal Justice and First Responder Fund	17,960,188	(1,960,188)	—	—	16,000,000
Criminal Justice Technology Innovation Fund	3,000,000	—	—	—	3,000,000
Department of Justice Debt Collection Fund	1,968,054	(665,936)	—	—	1,302,118
Department of Justice Legal Support Fund	6,651,387	(138,470)	—	—	6,512,917
Medical Assistance Programs Fraud Detection Fund	3,760,990	378,641	—	—	4,139,631
Total:	**$33,340,619**	**$(2,385,953)**	**—**	**—**	**$30,954,666**

1414 - Risk Litigation

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	23,915,475	838,707	—	—	24,754,182
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$23,915,475**	**$838,707**	**—**	**—**	**$24,754,182**
Salaries	14,061,456	501,950	—	—	14,563,406
Other Compensation	137,280	—	—	—	137,280
Related Benefits	6,812,503	152,607	—	—	6,965,110
TOTAL PERSONAL SERVICES	**$21,011,239**	**$654,557**	**—**	**—**	**$21,665,796**
Travel	110,340	2,626	—	—	112,966
Operating Services	1,070,688	251,403	—	—	1,322,091
Supplies	45,000	1,071	—	—	46,071
TOTAL OPERATING EXPENSES	**$1,226,028**	**$255,100**	**—**	**—**	**$1,481,128**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	15,000	—	—	—	15,000
Debt Service	—	—	—	—	—
Interagency Transfers	1,490,508	—	—	—	1,490,508
TOTAL OTHER CHARGES	**$1,505,508**	**—**	**—**	**—**	**$1,505,508**
Acquisitions	172,700	(70,950)	—	—	101,750
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$172,700**	**$(70,950)**	**—**	**—**	**$101,750**
TOTAL EXPENDITURES	**$23,915,475**	**$838,707**	**—**	**—**	**$24,754,182**
Classified	—	—	—	—	—
Unclassified	172	—	—	—	172
TOTAL AUTHORIZED T.O. POSITIONS	172	—	—	—	172
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	—	—	—	—	—

1415 - Gaming

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	587,471	60,278	—	—	647,749
FEES & SELF-GENERATED	115,727	3,968	—	—	119,695
STATUTORY DEDICATIONS	7,284,886	29,064	—	—	7,313,950
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$7,988,084**	**$93,310**	**—**	**—**	**$8,081,394**
Salaries	4,311,480	151,350	—	—	4,462,830
Other Compensation	178,708	—	—	—	178,708
Related Benefits	2,044,774	45,568	—	—	2,090,342
TOTAL PERSONAL SERVICES	**$6,534,962**	**$196,918**	**—**	**—**	**$6,731,880**
Travel	125,775	92,994	—	—	218,769
Operating Services	319,740	35,327	—	—	355,067
Supplies	61,007	1,452	—	—	62,459
TOTAL OPERATING EXPENSES	**$506,522**	**$129,773**	**—**	**—**	**$636,295**
PROFESSIONAL SERVICES	**$114,000**	**$2,713**	**—**	**—**	**$116,713**
Other Charges	596,506	—	—	—	596,506
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	**$596,506**	**—**	**—**	**—**	**$596,506**
Acquisitions	236,094	(236,094)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$236,094**	**$(236,094)**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,988,084**	**$93,310**	**—**	**—**	**$8,081,394**
Classified	—	—	—	—	—
Unclassified	54	—	—	—	54
TOTAL AUTHORIZED T.O. POSITIONS	54	—	—	—	54
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	115,727	3,968	—	—	119,695
Total:	**$115,727**	**$3,968**	**—**	**—**	**$119,695**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Pari-mutuel Live Racing Facility Gaming Control Fund	772,623	19,026	—	—	791,649
Riverboat Gaming Enforcement Fund	2,225,215	(51,950)	—	—	2,173,265
Sports Wagering Enforcement Fund	410,581	13,131	—	—	423,712
Video Draw Poker Device Fund	3,876,467	48,857	—	—	3,925,324
Total:	**$7,284,886**	**$29,064**	**—**	**—**	**$7,313,950**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	23,022,015	24,663,725	15,419,246	—	—	40,082,971	15,419,246
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	23,399,032	27,543,456	898,985	—	—	28,442,441	898,985
FEES & SELF-GENERATED	13,072,331	14,047,349	(454,712)	—	—	13,592,637	(454,712)
STATUTORY DEDICATIONS	25,215,334	63,372,538	(3,587,933)	—	—	59,784,605	(3,587,933)
FEDERAL FUNDS	9,142,573	10,049,981	688,414	—	—	10,738,395	688,414
TOTAL MEANS OF FINANCING	**$93,851,284**	**$139,677,049**	**$12,964,000**	**—**	**—**	**$152,641,049**	**$12,964,000**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	4,250,177	17,960,188	(1,960,188)	—	—	16,000,000	(1,960,188)
Criminal Justice Technology Innovation Fund	—	3,000,000	—	—	—	3,000,000	—
Department of Justice Debt Collection Fund	3,992,634	7,170,917	(915,420)	—	—	6,255,497	(915,420)
Department of Justice Legal Support Fund	7,092,820	21,083,789	(1,150,774)	—	—	19,933,015	(1,150,774)
DOJ Occupational Licensing Review Prog Fund	402,511	520,263	13,829	—	—	534,092	13,829
Louisiana Fund	1,584,832	2,176,505	4,190	—	—	2,180,695	4,190
Medical Assistance Programs Fraud Detection Fund	1,399,999	3,760,990	378,641	—	—	4,139,631	378,641
Pari-mutuel Live Racing Facility Gaming Control Fund	638,982	772,623	19,026	—	—	791,649	19,026
Riverboat Gaming Enforcement Fund	1,826,014	2,225,215	(51,950)	—	—	2,173,265	(51,950)
Sports Wagering Enforcement Fund	151,167	410,581	13,131	—	—	423,712	13,131
Tobacco Control Special Fund	15,000	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	12,725	—	—	412,725	12,725
Video Draw Poker Device Fund	3,461,197	3,876,467	48,857	—	—	3,925,324	48,857
Total:	**$25,215,334**	**$63,372,538**	**$(3,587,933)**	**—**	**—**	**$59,784,605**	**$(3,587,933)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	42,738,550	47,551,895	5,984,265	—	—	53,536,160	5,984,265
Other Compensation	2,291,261	3,006,689	—	—	—	3,006,689	—
Related Benefits	21,163,674	23,746,836	2,438,240	—	—	26,185,076	2,438,240
TOTAL PERSONAL SERVICES	**$66,193,485**	**$74,305,420**	**$8,422,505**	**—**	**—**	**$82,727,925**	**$8,422,505**
Travel	1,015,138	1,168,657	626,816	—	—	1,795,473	626,816
Operating Services	5,404,250	8,445,634	4,359,022	—	—	12,804,656	4,359,022
Supplies	768,424	844,811	172,105	—	—	1,016,916	172,105
TOTAL OPERATING EXPENSES	**$7,187,812**	**$10,459,102**	**$5,157,943**	**—**	**—**	**$15,617,045**	**$5,157,943**
PROFESSIONAL SERVICES	**$9,693,611**	**$21,266,293**	**$(1,294,511)**	**—**	**—**	**$19,971,782**	**$(1,294,511)**
Other Charges	4,755,412	24,769,330	(2,163,102)	—	—	22,606,228	(2,163,102)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,452,138	5,811,719	—	—	—	5,811,719	—
TOTAL OTHER CHARGES	**$9,207,550**	**$30,581,049**	**$(2,163,102)**	**—**	**—**	**$28,417,947**	**$(2,163,102)**
Acquisitions	1,568,826	3,065,185	1,841,165	—	—	4,906,350	1,841,165
Major Repairs	—	—	1,000,000	—	—	1,000,000	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$1,568,826**	**$3,065,185**	**$2,841,165**	**—**	**—**	**$5,906,350**	**$2,841,165**
TOTAL EXPENDITURES	**$93,851,284**	**$139,677,049**	**$12,964,000**	**—**	**—**	**$152,641,049**	**$12,964,000**
Classified	—	—	—	—	—	—	—
Unclassified	539	587	50	—	—	637	50
TOTAL AUTHORIZED T.O. POSITIONS	**539**	**587**	**50**	**—**	**—**	**637**	**50**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**
TOTAL NON-T.O. FTE POSITIONS	**46**	**46**	**—**	**—**	**—**	**46**	**—**

PROGRAM SUMMARY STATEMENT

1411 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	2,770,122	2,498,464	5,099,474	1,400,000	—	8,997,938	6,499,474
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,746,281	10,399,563	(486,507)	—	—	9,913,056	(486,507)
FEDERAL FUNDS	832,046	832,046	23,531	—	—	855,577	23,531
TOTAL MEANS OF FINANCING	**$7,348,449**	**$13,730,073**	**$4,636,498**	**$1,400,000**	**—**	**$19,766,571**	**$6,036,498**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Department of Justice Debt Collection Fund	2,724,962	3,969,678	(472,507)	—	—	3,497,171	(472,507)
Department of Justice Legal Support Fund	1,021,319	6,429,885	(14,000)	—	—	6,415,885	(14,000)
Total:	**$3,746,281**	**$10,399,563**	**$(486,507)**	**—**	**—**	**$9,913,056**	**$(486,507)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,890,568	3,587,494	231,087	—	—	3,818,581	231,087
Other Compensation	419,768	503,816	—	—	—	503,816	—
Related Benefits	1,677,372	1,689,159	84,879	1,400,000	—	3,174,038	1,484,879
TOTAL PERSONAL SERVICES	**$4,987,708**	**$5,780,469**	**$315,966**	**$1,400,000**	**—**	**$7,496,435**	**$1,715,966**
Travel	114,735	125,000	157,975	—	—	282,975	157,975
Operating Services	512,749	898,450	2,626,351	—	—	3,524,801	2,626,351
Supplies	73,886	95,000	6,261	—	—	101,261	6,261
TOTAL OPERATING EXPENSES	**$701,370**	**$1,118,450**	**$2,790,587**	**—**	**—**	**$3,909,037**	**$2,790,587**
PROFESSIONAL SERVICES	**$8,683**	**$2,564,341**	**$61,031**	**—**	**—**	**$2,625,372**	**$61,031**
Other Charges	65,818	2,812,093	—	—	—	2,812,093	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,351,573	899,634	—	—	—	899,634	—
TOTAL OTHER CHARGES	**$1,417,391**	**$3,711,727**	**—**	**—**	**—**	**$3,711,727**	**—**
Acquisitions	233,298	555,086	468,914	—	—	1,024,000	468,914
Major Repairs	—	—	1,000,000	—	—	1,000,000	1,000,000
TOTAL ACQ. & MAJOR REPAIRS	**$233,298**	**$555,086**	**$1,468,914**	**—**	**—**	**$2,024,000**	**$1,468,914**
TOTAL EXPENDITURES	**$7,348,449**	**$13,730,073**	**$4,636,498**	**$1,400,000**	**—**	**$19,766,571**	**$6,036,498**
Classified	—	—	—	—	—	—	—
Unclassified	63	83	2	—	—	85	2
TOTAL AUTHORIZED T.O. POSITIONS	**63**	**83**	**2**	**—**	**—**	**85**	**2**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**10**	**10**	**—**	**—**	**—**	**10**	**—**

1412 - Civil Law

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,717,744	11,653,983	1,706,400	(1,400,000)	—	11,960,383	306,400
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	1,238,492	2,152,464	—	—	—	2,152,464	—
FEES & SELF-GENERATED	10,132,721	11,941,392	(399,570)	—	—	11,541,822	(399,570)
STATUTORY DEDICATIONS	8,698,712	12,347,470	(744,537)	—	—	11,602,933	(744,537)
FEDERAL FUNDS	627,357	627,357	3,399	—	—	630,756	3,399
TOTAL MEANS OF FINANCING	**$31,415,025**	**$38,722,666**	**$565,692**	**$(1,400,000)**	**—**	**$37,888,358**	**$(834,308)**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Department of Justice Debt Collection Fund	718,013	1,233,185	223,023	—	—	1,456,208	223,023
Department of Justice Legal Support Fund	5,578,355	8,002,517	(998,304)	—	—	7,004,213	(998,304)
DOJ Occupational Licensing Review Prog Fund	402,511	520,263	13,829	—	—	534,092	13,829
Louisiana Fund	1,584,832	2,176,505	4,190	—	—	2,180,695	4,190
Tobacco Control Special Fund	15,000	15,000	—	—	—	15,000	—
Tobacco Settlement Enforcement Fund	400,000	400,000	12,725	—	—	412,725	12,725
Total:	**$8,698,712**	**$12,347,470**	**$(744,537)**	**—**	**—**	**$11,602,933**	**$(744,537)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	10,968,047	9,997,298	867,808	—	—	10,865,106	867,808
Other Compensation	1,220,557	1,610,895	—	—	—	1,610,895	—
Related Benefits	5,871,473	6,099,743	328,424	(1,400,000)	—	5,028,167	(1,071,576)
TOTAL PERSONAL SERVICES	**$18,060,077**	**$17,707,936**	**$1,196,232**	**$(1,400,000)**	**—**	**$17,504,168**	**$(203,768)**
Travel	245,430	281,000	44,189	—	—	325,189	44,189
Operating Services	1,383,199	1,533,117	240,168	—	—	1,773,285	240,168
Supplies	107,516	123,304	18,934	—	—	142,238	18,934
TOTAL OPERATING EXPENSES	**$1,736,145**	**$1,937,421**	**$303,291**	**—**	**—**	**$2,240,712**	**$303,291**
PROFESSIONAL SERVICES	**$7,487,436**	**$10,658,877**	**$(867,706)**	**—**	**—**	**$9,791,171**	**$(867,706)**
Other Charges	3,387,571	6,807,217	(366,140)	—	—	6,441,077	(366,140)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	615,873	940,630	—	—	—	940,630	—
TOTAL OTHER CHARGES	**$4,003,445**	**$7,747,847**	**$(366,140)**	**—**	**—**	**$7,381,707**	**$(366,140)**
Acquisitions	127,923	670,585	300,015	—	—	970,600	300,015
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$127,923**	**$670,585**	**$300,015**	**—**	**—**	**$970,600**	**$300,015**
TOTAL EXPENDITURES	**$31,415,025**	**$38,722,666**	**$565,692**	**$(1,400,000)**	**—**	**$37,888,358**	**$(834,308)**
Classified	—	—	—	—	—	—	—
Unclassified	82	87	8	—	—	95	8
TOTAL AUTHORIZED T.O. POSITIONS	**82**	**87**	**8**	**—**	**—**	**95**	**8**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**33**	**33**	**—**	**—**	**—**	**33**	**—**

1413 - Criminal Law and Medicaid Fraud

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	9,534,150	10,511,278	8,613,372	—	—	19,124,650	8,613,372
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	498,140	888,046	—	—	—	888,046	—
FEES & SELF-GENERATED	2,850,735	1,990,230	(59,110)	—	—	1,931,120	(59,110)
STATUTORY DEDICATIONS	6,692,981	33,340,619	(2,385,953)	—	—	30,954,666	(2,385,953)
FEDERAL FUNDS	7,683,170	8,590,578	661,484	—	—	9,252,062	661,484
TOTAL MEANS OF FINANCING	**$27,259,175**	**$55,320,751**	**$6,829,793**	**—**	**—**	**$62,150,544**	**$6,829,793**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Criminal Justice and First Responder Fund	4,250,177	17,960,188	(1,960,188)	—	—	16,000,000	(1,960,188)
Criminal Justice Technology Innovation Fund	—	3,000,000	—	—	—	3,000,000	—
Department of Justice Debt Collection Fund	549,659	1,968,054	(665,936)	—	—	1,302,118	(665,936)
Department of Justice Legal Support Fund	493,146	6,651,387	(138,470)	—	—	6,512,917	(138,470)
Medical Assistance Programs Fraud Detection Fund	1,399,999	3,760,990	378,641	—	—	4,139,631	378,641
Total:	**$6,692,981**	**$33,340,619**	**$(2,385,953)**	**—**	**—**	**$30,954,666**	**$(2,385,953)**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	12,109,620	15,594,167	4,232,070	—	—	19,826,237	4,232,070
Other Compensation	434,670	575,990	—	—	—	575,990	—
Related Benefits	5,829,766	7,100,657	1,826,762	—	—	8,927,419	1,826,762
TOTAL PERSONAL SERVICES	**$18,374,056**	**$23,270,814**	**$6,058,832**	**—**	**—**	**$29,329,646**	**$6,058,832**
Travel	481,143	526,542	329,032	—	—	855,574	329,032
Operating Services	2,196,809	4,623,639	1,205,773	—	—	5,829,412	1,205,773
Supplies	517,423	520,500	144,387	—	—	664,887	144,387
TOTAL OPERATING EXPENSES	**$3,195,375**	**$5,670,681**	**$1,679,192**	**—**	**—**	**$7,349,873**	**$1,679,192**
PROFESSIONAL SERVICES	**$2,187,963**	**$7,929,075**	**$(490,549)**	**—**	**—**	**$7,438,526**	**$(490,549)**
Other Charges	1,254,669	14,538,514	(1,796,962)	—	—	12,741,552	(1,796,962)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,176,647	2,480,947	—	—	—	2,480,947	—
TOTAL OTHER CHARGES	**$2,431,316**	**$17,019,461**	**$(1,796,962)**	**—**	**—**	**$15,222,499**	**$(1,796,962)**
Acquisitions	1,070,465	1,430,720	1,379,280	—	—	2,810,000	1,379,280
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,070,465**	**$1,430,720**	**$1,379,280**	**—**	**—**	**$2,810,000**	**$1,379,280**
TOTAL EXPENDITURES	**$27,259,175**	**$55,320,751**	**$6,829,793**	**—**	**—**	**$62,150,544**	**$6,829,793**
Classified	—	—	—	—	—	—	—
Unclassified	168	191	40	—	—	231	40
TOTAL AUTHORIZED T.O. POSITIONS	**168**	**191**	**40**	**—**	**—**	**231**	**40**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

1414 - Risk Litigation

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	21,299,437	23,915,475	838,707	—	—	24,754,182	838,707
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$21,299,437**	**$23,915,475**	**$838,707**	**—**	**—**	**$24,754,182**	**$838,707**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	12,814,349	14,061,456	501,950	—	—	14,563,406	501,950
Other Compensation	137,627	137,280	—	—	—	137,280	—
Related Benefits	5,930,805	6,812,503	152,607	—	—	6,965,110	152,607
TOTAL PERSONAL SERVICES	**$18,882,781**	**$21,011,239**	**$654,557**	**—**	**—**	**$21,665,796**	**$654,557**
Travel	97,124	110,340	2,626	—	—	112,966	2,626
Operating Services	1,078,703	1,070,688	251,403	—	—	1,322,091	251,403
Supplies	42,021	45,000	1,071	—	—	46,071	1,071
TOTAL OPERATING EXPENSES	**$1,217,848**	**$1,226,028**	**$255,100**	**—**	**—**	**$1,481,128**	**$255,100**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	13,010	15,000	—	—	—	15,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,081,131	1,490,508	—	—	—	1,490,508	—
TOTAL OTHER CHARGES	**$1,094,142**	**$1,505,508**	**—**	**—**	**—**	**$1,505,508**	**—**
Acquisitions	104,667	172,700	(70,950)	—	—	101,750	(70,950)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$104,667**	**$172,700**	**$(70,950)**	**—**	**—**	**$101,750**	**$(70,950)**
TOTAL EXPENDITURES	**$21,299,437**	**$23,915,475**	**$838,707**	**—**	**—**	**$24,754,182**	**$838,707**
Classified	—	—	—	—	—	—	—
Unclassified	172	172	—	—	—	172	—
TOTAL AUTHORIZED T.O. POSITIONS	**172**	**172**	**—**	**—**	**—**	**172**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

1415 - Gaming

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	362,963	587,471	60,278	—	—	647,749	60,278
FEES & SELF-GENERATED	88,875	115,727	3,968	—	—	119,695	3,968
STATUTORY DEDICATIONS	6,077,361	7,284,886	29,064	—	—	7,313,950	29,064
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$6,529,199**	**$7,988,084**	**$93,310**	**—**	**—**	**$8,081,394**	**$93,310**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Pari-mutuel Live Racing Facility Gaming Control Fund	638,982	772,623	19,026	—	—	791,649	19,026
Riverboat Gaming Enforcement Fund	1,826,014	2,225,215	(51,950)	—	—	2,173,265	(51,950)
Sports Wagering Enforcement Fund	151,167	410,581	13,131	—	—	423,712	13,131
Video Draw Poker Device Fund	3,461,197	3,876,467	48,857	—	—	3,925,324	48,857
Total:	**$6,077,361**	**$7,284,886**	**$29,064**	**—**	**—**	**$7,313,950**	**$29,064**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	3,955,966	4,311,480	151,350	—	—	4,462,830	151,350
Other Compensation	78,639	178,708	—	—	—	178,708	—
Related Benefits	1,854,258	2,044,774	45,568	—	—	2,090,342	45,568
TOTAL PERSONAL SERVICES	**$5,888,864**	**$6,534,962**	**$196,918**	**—**	**—**	**$6,731,880**	**$196,918**
Travel	76,706	125,775	92,994	—	—	218,769	92,994
Operating Services	232,789	319,740	35,327	—	—	355,067	35,327
Supplies	27,579	61,007	1,452	—	—	62,459	1,452
TOTAL OPERATING EXPENSES	**$337,075**	**$506,522**	**$129,773**	**—**	**—**	**$636,295**	**$129,773**
PROFESSIONAL SERVICES	**$9,530**	**$114,000**	**$2,713**	**—**	**—**	**$116,713**	**$2,713**
Other Charges	34,343	596,506	—	—	—	596,506	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	226,914	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$261,257**	**$596,506**	**—**	**—**	**—**	**$596,506**	**—**
Acquisitions	32,474	236,094	(236,094)	—	—	—	(236,094)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$32,474**	**$236,094**	**$(236,094)**	**—**	**—**	**—**	**$(236,094)**
TOTAL EXPENDITURES	**$6,529,199**	**$7,988,084**	**$93,310**	**—**	**—**	**$8,081,394**	**$93,310**
Classified	—	—	—	—	—	—	—
Unclassified	54	54	—	—	—	54	—
TOTAL AUTHORIZED T.O. POSITIONS	**54**	**54**	**—**	**—**	**—**	**54**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

Addenda

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 141 DOJ-OFF OF THE ATTY GENERAL

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

1412 - Civil Law

58179 - 2022 Regular Session SCR No. 68

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58180 - Act 451 (HB 439) of the 2023 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58181 - Act 636 (HB 763) of the 2024 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58182 - Act 1 (SB 313) of the 2024 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58183 - Act 354 (SB 447) of the 2024 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58184 - Act 765 (SB 355) of the 2024 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58185 - Act 420 (HB 238) of the 2024 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58186 - Act 700 (HB 488) of the 2024 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58198 - Act 236 (HB 37) of the 2025 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58199 - Act 289 (HB 531) of the 2025 Regular Session

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58200 - 141 - Act 395 (HB 688) of the 2025 Regular Ses

Question and Narrative Response
Activity: Provide the name and brief description.
LEVEES/BDS & DISTRICTS: Provides relative to the Southeast Louisiana Flood Protection Authority-East and Southeast Louisiana Flood Protection Authority-West Bank. Costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To amend and reenact Revised Statute 38:330.1(C)(1)(a) (introductory paragraph) and (i) and (ii), (2)(a)(ii) and (c) through (e), (3)(a) through (c), and (4) and (D), and to enact Revised Statute 38:330.1(C)(2)(a)(xii) and (f) and (g).
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58201 - 141 - Act 408 (SB 37) of the 2025 Regular Sess

Question and Narrative Response
Activity: Provide the name and brief description.
MOTOR VEHICLES. Provides for the Louisiana Motor Vehicle Commission. Costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To amend and reenact Revised Statute 32:1252(51), 1253(A), and 1261(A)(1)(t)(i) and (iii). (2025) Act 408 (SB 37) of the 2025 Regular Session
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58202 - 141 - Act 96 (SB 54) of the 2025 Regular Sessi

Question and Narrative Response
Activity: Provide the name and brief description.
LOCAL AGENCIES. Provides for a limited fiscal administrator for political subdivisions. Costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To amend and reenact Revised Statute 39:1351(A)(1)(b), (2)(a) and (c), (3), (B)(1)(a) and (b), 1355, 1356(E) and 1357(A), (C), (D), (H) and (I), and to enact Revised Statute 39:1358, 1358.1, 1358.2, and 1358.3. (2025) Act 96 (SB 54) of the 2025 Regular Session
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58203 - 2025 Regular Session HCR No. 37

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58204 - 2025 Regular Session HCR No. 53

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58205 - 2025 Regular Session HCR No. 69

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58206 - 2025 Regular Session HR No. 15

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

58207 - 2025 Regular Session SR No. 204

Question and Narrative Response

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

59980 - 141 - Act 960 (SB 237) of the 2026 Regular Ses

Question and Narrative Response
Activity: Provide the name and brief description.
CHILDREN. Provides relative to child welfare.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To amend and reenact R.S. 24:525(C)(5), (6), and (13) and (D) through (G), R.S. 44:4.1(B)(32), R.S. 46:56(F)(1), (2), (8), (9)(a), (e), (g), and (10)(a), Children's Code Arts. 508, 511(D), 609(A)(3), 610(A)(4)(a) and (D) through (H), 612(A), (B), and (C), 619(A)(1), 620(A), and 725.5(A), to enact R.S. 24:525(H), R.S. 42:17(A)(12), R.S. 46:1(7), 51(17) and (18), 52.2, R.S. 49:191(2)(h) and Children's Code Arts. 512(E), 524(B)(13), and 603(17)(p) and (33), and to repeal R.S. 49:191(1)(h) and Children's Code Arts. 509 and 610(I). Act 960 (SB 237) of the 2026 Regular Session.
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

59982 - 141 - Act 502 (SB 386) of the 2026 Regular Ses

Question and Narrative Response
Activity: Provide the name and brief description.
IDENTITY DATA. Provides for opting out of providing personal information on social media websites. Costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To enact Chapter 20-B of Title 51 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 51:1780.1 through 1780.5. Act 502 (SB 386) of 2026 Regular Session.
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

59983 - 141 - Act 505 (SB 399) of the 2026 Regular Ses

Question and Narrative Response
Activity: Provide the name and brief description.
COLLEGES/UNIVERSITIES. Creates the Louisiana Higher Education Research Security Council. The financial impact on the Department of Justice is indeterminate at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To enact Part III-D of Chapter 5 of Title 17 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 17:1828 through 1828.12. Act 505 (SB 399) of the 2026 Regular Session.
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1412 - Civil Law

59984 - 141 - Act 897 (SB 414) of the 2026 Regular Ses

Question and Narrative Response
Activity: Provide the name and brief description.
CONSUMERS. Provides for the Louisiana Medical Debt Protection Act. Costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To enact Chapter 15 of Title 51 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 51:1501 through 1504. Act 897 (SB 414) of the 2026 Regular Session.
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

1413 - Criminal Law and Medicaid Fraud

59978 - 141 - Act 676 (HB 833) of the 2026 Regular Ses

Question and Narrative Response
Activity: Provide the name and brief description.
PRIVACY: Creates the Sexual Assault Survivor Empowerment Task Force. Costs cannot be determined at this time.
Legal Citation & Year-Example: R.S. 99:1234(1999)
To enact Chapter 3-H of Title 15 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 15:563.5. Act 676 (HB 833) of the 2026 Regular Session
If funded before, when & why was funding removed?
This was not funded before.
Funding requested in prior years? Yes/No, Explain
N/A

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	$0	$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	$0	$0
FEES & SELF-GENERATED	$0	$0
STATUTORY DEDICATIONS	$0	$0
FEDERAL FUNDS	$0	$0
TOTAL MEANS OF FINANCING	**$0**	**$0**

INFORMATION TECHNOLOGY

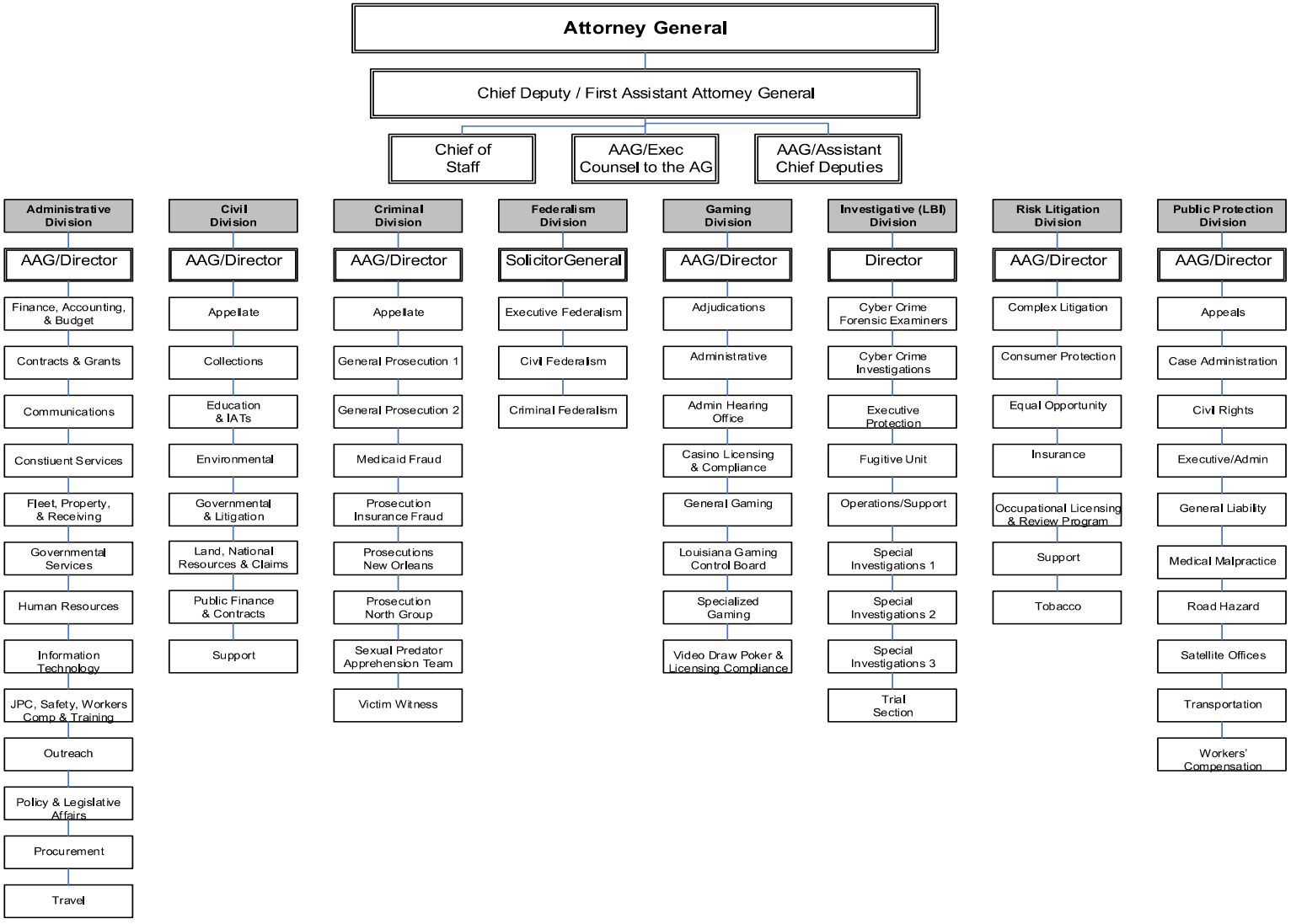
DEPARTMENT Department of Justice	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$1,114,790	$1,088,153
INTERAGENCY TRANSFERS	$1,606,354	$1,559,201
FEES & SELF-GENERATED REVENUES	$208,078	$178,781
STATUTORY DEDICATIONS	$3,687,142	$3,602,199
FEDERAL FUNDS	$1,354,440	$1,348,215
TOTAL MEANS OF FINANCING	**$7,970,804**	**$7,776,549**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$724,761	$847,083
Other Compensation	$1,538	
Related Benefits	$308,580	$381,187
TOTAL PERSONAL SERVICES	*$1,034,879*	*$1,228,270*
OPERATING EXPENSES		
Serv_Subscriptions	$900,817	$743,099
Maint-DataBase Maintenance	$1,454,542	$1,216,687
Maint-Software Maintenance	$474,225	$215,469
Rent-Data Processing Licensing Software	$2,755,245	$2,507,069
Hardware Rentals, Leases, or Financing	$201,096	$291,019
Data Lines and Circuits	$297,949	$342,122
Supplies (computer & Communication	$121,727	$20,000
Other (Prof Serv_IT Service)	$308,150	$30,014
Other (Specify)		
TOTAL OPERATING EXPENSES	*$6,513,751*	*$5,365,479*
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$422,174	$1,182,800
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$422,174*	*$1,182,800*
TOTAL EXPENDITURES AND REQUESTS	**$7,970,804**	**$7,776,549**

TOTAL IT FULL-TIME EQUIVALENTS						
	Worker Type			**Worker Type**		
Job Function	*Perm IT T.O.*	*Other*	*Contract*	*Perm IT T.O.*	*Other*	*Contract*
Infrastructure	4.00			4.00		
Application Development	4.00			4.00		
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	**9.00**	**0.00**	**0.00**	**9.00**	**0.00**	**0.00**
TOTAL FTEs by Year	**9.00**			**9.00**		

GENERAL ADDENDA

LOUISIANA DEPARTMENT OF JUSTICE



INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Coastal Protection and Restoration Authority (109) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Coastal Protection and Restoration Authority (109) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides for legal assistance by the Office of the Attorney general for litigation related to outer continental shelf leasing, up to $194,363.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.07 09:10:28 -05'00'

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — Date 9/2/26

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000006
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense)

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Louisiana Department of Agriculture and Forestry (160) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from

Louisiana Department of Agriculture and Forestry (160) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

The Louisiana Department of Agriculture and Forestry shall pay $11,000 to the Louisiana Department of Justice at the beginning of each state fiscal year commencing July 1 for the following legal services: (a) serving as hearing officer for public hearings convened by the Louisiana Department of Agriculture and Forestry; and (b) preparing recommended Findings of Fact and Conclusions of Law in connection with those hearings.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.02 11:33:35 -05'00'

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — 9/1/26 Date

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000001
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Louisiana Department of Conservation and Energy (431) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Louisiana Department of Conservation and Energy (431) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides for specialized legal assistance in Mineral Matter services, up to $185,000.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.09 16:05:13 -05'00'
Recipient Agency Fiscal Officer — Date

Denise Hernandez — Digitally signed by Denise Hernandez Date: 2026.09.10 10:02:50 -05'00'
Sending Agency Fiscal Officer — Date

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000010
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and LDH Medical Vendor Payments (305) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from

LDH Medical Vendor Payments (305) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides for legal assistance for matters related to the Louisiana Department of Health (LDH) Supported Independent Living Advocacy Program (SILAP), up to $75,000.

Lauri Hatlelid Digitally signed by Lauri Hatlelid Date: 2026.09.01 14:41:20 -05'00'

Recipient Agency Fiscal Officer Date

09/02/2026

Sending Agency Fiscal Officer Date

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000005
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and LDH Medical Vendor Payments (305) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from LDH Medical Vendor Payments (305) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides legal assistance for matters related to the Louisiana Department of Health (LDH) Community Living Ombudsman Program, in an amount not to exceed $459,006. The purpose of the Ombudsman Program is to improve the quality of life for individuals with developmental disabilities residing in publicly funded, privately operated ICF/DD facilities in Louisiana. The program assists individuals in making requests, filing complaints, directing concerns to the appropriate parties, and seeking resolution at the level closest to the individual with the authority to implement change.

Lauri Hatlelid Digitally signed by Lauri Hatlelid Date: 2026.09.01 14:42:07 -05'00'

Recipient Agency Fiscal Officer Date

09/02/2026

Sending Agency Fiscal Officer Date

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000004
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Department of Public Safety and Corrections (419) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Department of Public Safety and Corrections (419) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides for collaboration between the Louisiana Department of Justice and the Louisiana Department of Public Safety and Corrections, Office of State Police, to renew the OffenderWatch® software license used to support the management, tracking, verification, and public reporting of registered sex offender information. The maximum amount payable under this agreement for FY 2028 is $216,807.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.03 07:16:48 -05'00'

Recipient Agency Fiscal Officer — Date

Paula Tregre 9/2/26

Sending Agency Fiscal Officer — Date

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1413000000
Internal Order	DOJIA1000009
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Louisiana Department of Revenue (440) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Louisiana Department of Revenue (440) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides $150,000 for legal and investigative services related to tax fraud, payable in 12 equal monthly installments of $12,500 from July 1, 2027 through June 30, 2028.

Lauri Hatlelid Digitally signed by Lauri Hatlelid Date: 2026.09.02 06:04:39 -05'00'

Recipient Agency Fiscal Officer Date

Laura Lapeze 9/1/2026

Sending Agency Fiscal Officer Date

DOJ Revenue Coding

LaGov Coding	
Business Area	141
Fund	1410000300
Cost Center	1413000000
Internal Order	DOJIA1000008
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Department of Public Safety and Corrections (419) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Department of Public Safety and Corrections (419) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides funding for specialized legal services related to Tribal Gaming matters, representing a percentage of salaries and associated benefits, up to $57,113.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.03 07:16:02 -05'00'

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — 9/2/26 — Date

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1415000000
Internal Order	DOJIA1000013
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Louisiana Department of Revenue (440) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Louisiana Department of Revenue (440) (Agency Name and #) by Interagency Transfer for the following reason(s).

The reason for the Interagency Agreement is:

Provides legal services related to Charitable Gaming matters in the amount of $91,824, payable in monthly installments of $7,652 for the fiscal period beginning July 1, 2027, and ending June 30, 2028

Lauri Hatlelid Digitally signed by Lauri Hatlelid Date: 2026.09.02 06:03:43 -05'00'

Recipient Agency Fiscal Officer Date

Laura Lapeyre 9/1/2026

Sending Agency Fiscal Officer Date

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1415000000
Internal Order	DOJIA1000012
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and LDH Office of Behavioral Health (330) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from LDH Office of Behavioral Health (330) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides for collaboration between the Louisiana Department of Justice (DOJ) and the Office of Behavioral Health (OBH) to support Problem Gaming Resource Services (PGRS), including efforts to educate the legal community about problem gambling and the free treatment services available to Louisiana residents. The DOJ will also partner with IC360 to provide sports-betting prevention and education programs for university students. Funding of up to $303,812 under this interagency agreement is contingent upon the approved budget and the terms of a related professional services contract.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.03 09:09:45 -05'00'
Recipient Agency Fiscal Officer — Date

Chassity Kelly — Digitally signed by Chassity Kelly Date: 2026.09.01 09:06:19 -05'00'
Sending Agency Fiscal Officer — Date: September 1, 2026

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1415000000
Internal Order	DOJIA1000017
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Louisiana State Racing Commission (254) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Louisiana State Racing Commission (254) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides for the salary, related benefits, and travel of personnel assigned to the Louisiana State Racing Commission for legal services, up to $195,000.

Salary	$118,327
Retirement (29.3%)	$34,670
FICA-Medicare (1.45%)	$1,716
Health Insurance	$25,287
Travel	$15,000
	$195,000

Lauri Hatlelid
Digitally signed by Lauri Hatlelid
Date: 2026.09.28 12:39:38 -05'00'

Recipient Agency Fiscal Officer — Date

Sending Agency Fiscal Officer — Date 09/28/2026

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000011
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).



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