

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

141 - Office of the Attorney General

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

1411 - Administrative

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

1412 - Civil Law

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

1413 - Criminal Law and Medicaid Fraud

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

1414 - Risk Litigation

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

1415 - Gaming

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

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

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Workload Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

141 - Office of the Attorney General

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

Statewide Adjustments

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

141 - Office of the Attorney General

Other Adjustments

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

Workload Adjustments

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

1411 - Administrative

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

Statewide Adjustments

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

1412 - Civil Law

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

Statewide Adjustments

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

Workload Adjustments

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

1413 - Criminal Law and Medicaid Fraud

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

Statewide Adjustments

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

Other Adjustments

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

1413 - Criminal Law and Medicaid Fraud

Workload Adjustments

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

1414 - Risk Litigation

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

Statewide Adjustments

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

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1415 - Gaming

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

Statewide Adjustments

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

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

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

141 - Office of the Attorney General

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1411 - Administrative

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1412 - Civil Law

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1413 - Criminal Law and Medicaid Fraud

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1414 - Risk Litigation

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

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

1415 - Gaming

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

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

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

141 - Office of the Attorney General

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

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

1411 - Administrative

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

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

1412 - Civil Law

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

1413 - Criminal Law and Medicaid Fraud

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

1414 - Risk Litigation

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

1415 - Gaming

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