



Louisiana Senate Finance Committee



FY25 Executive Budget

04-141 – Department of Justice

March 2024

*Senator Cameron Henry, President
Senator Glen Womack, Chairman*



FY25 Recommended Budget

Schedule 04-141 — Department of Justice

Departmental mission — The mission of the Office of the Attorney General is to protect the people and resources of the State of Louisiana by providing superior legal representation and interpretation, professional and effective law enforcement, and public education programs.



04-141 Department of Justice
Statewide Elected Official
Attorney General Liz Murrill

Administrative

Civil Law

Criminal Law & Medicaid Fraud

Risk Litigation

Gaming



Dept. of Justice 04-141

Program Descriptions

Agency	Program Description
Administrative	Administers the Executive Office of the Attorney General, the First Assistant Attorney General, and the Administrative Services Division. The program provides managerial and financial oversight for the department. Functions also include Debt Collection and duties of the Solicitor General.
Civil Law	The Civil division is responsible for providing a full range of civil legal services requested by the officers and agencies of the state. The functions of the civil division shall include the assertion and protection of any right or interest of the state of Louisiana; the legal representation of governmental officers, agencies, boards, or commissions; collection of money owed to the state of Louisiana and its agencies, boards or commissions; legal protection of state lands, water bottoms, and natural resources; and active state supervision over boards and commissions that opt into the occupational review program.
Criminal Law & Medicaid Fraud	This program prosecutes criminal cases and other matters referred to the division; investigates violations of criminal laws, including cases of Medicaid Fraud, nursing home abuse, and other violations; maintains integrity in government through investigations of public corruption; assists and protects the state's gaming industry from corruption; and serves all other investigative needs of the department.
Litigation	The Litigation Program of the Office of the Attorney General is responsible for providing legal representation to the State of Louisiana, its officers, agents, employees, boards, and commissions in all tort claims seeking damages. 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.
Gaming	This program works to regulate the licensed gaming industry. They achieve this by providing oversight to individual gaming entities through the regulation of persons, practices, associations, and activities. They also support and administer necessary corrective rulemaking and legislation.

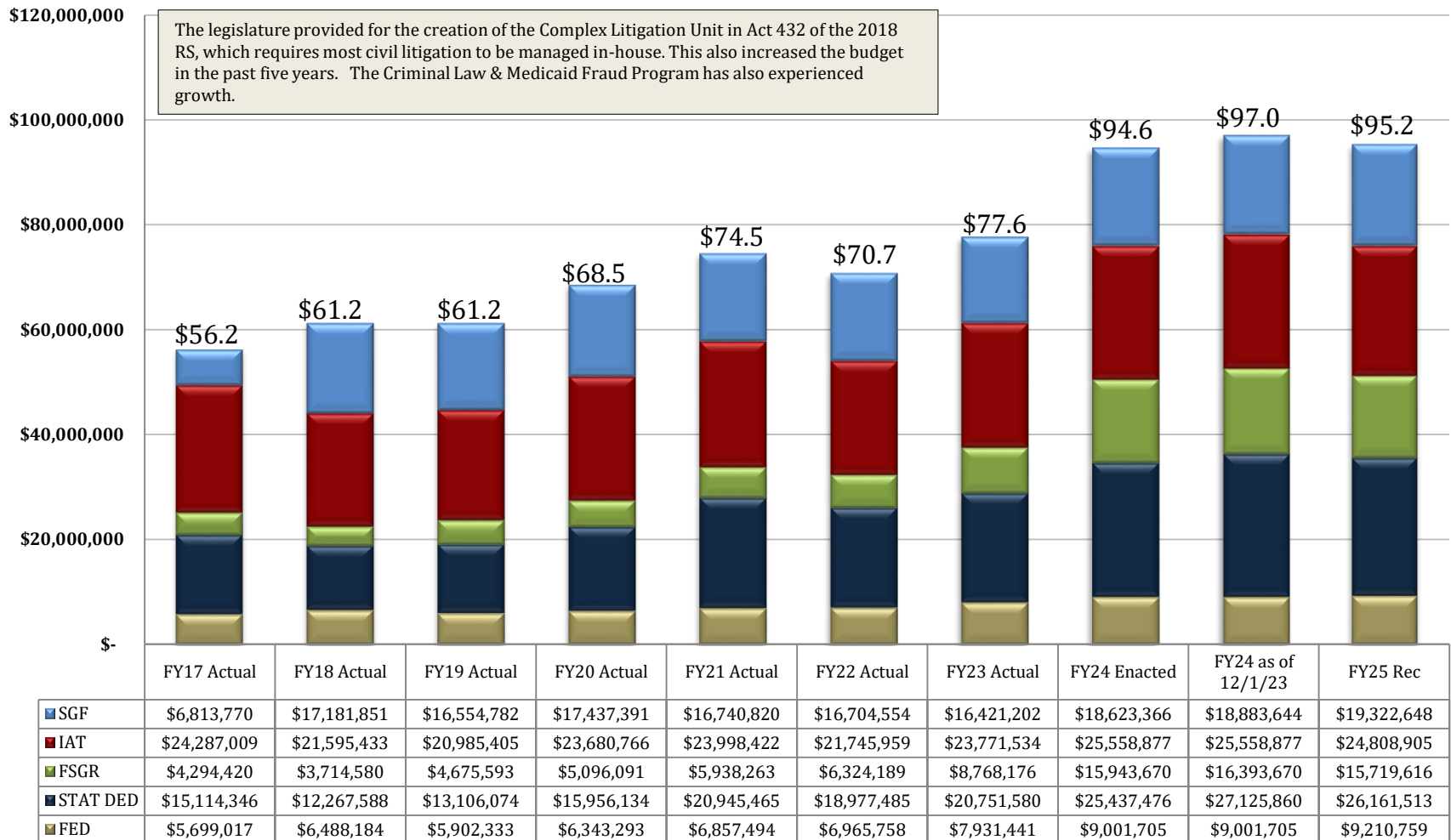


Department of Justice

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is +69.4%. (Actual to Recommended)
Change from FY17 to FY23 is +38.1%. (Actual to Actual)





Department of Justice

Statewide Adjustments for FY25 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$18,883,644	\$25,558,877	\$16,393,670	\$27,125,860	\$9,001,705	\$96,963,756	512	FY24 Existing Operating Budget as of 12-1-23
\$0	\$158,475	\$167,890	\$598,891	\$332,040	\$1,257,296	0	Acquisitions & Major Repairs
(\$885,642)	(\$1,367,268)	\$0	(\$132,190)	\$0	(\$2,385,100)	0	Attrition Adjustment
\$0	\$0	\$2,652	\$0	\$0	\$2,652	0	Capitol Police
\$76,435	\$50,916	\$0	\$17,925	\$0	\$145,276	0	Group Insurance Rate Adjustment for Active Employees
\$20,469	\$16,293	\$0	\$7,613	\$0	\$44,375	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$73)	\$0	\$0	(\$73)	0	Legislative Auditor Fees
\$0	\$0	\$0	\$223	\$0	\$223	0	Maintenance in State-Owned Buildings
(\$27,125)	(\$444,883)	(\$455,281)	(\$235,695)	(\$334,986)	(\$1,497,970)	0	Non-recurring Acquisitions & Major Repairs
(\$260,278)	\$0	(\$450,000)	(\$1,688,384)	\$0	(\$2,398,662)	0	Non-recurring Carryforwards
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurring Special Legislative Project
\$0	\$0	\$0	(\$9,388)	\$0	(\$9,388)	0	Office of State Procurement
\$0	\$0	\$58,504	\$0	\$0	\$58,504	0	Office of Technology Services (OTS)
\$735,216	\$875,296	\$0	\$316,368	\$0	\$1,926,880	0	Related Benefits Base Adjustment
\$0	\$14,554	\$0	\$0	\$0	\$14,554	0	Rent in State-Owned Buildings
(\$1,429,783)	(\$854,615)	\$0	(\$282,693)	\$0	(\$2,567,091)	0	Retirement Rate Adjustment
\$0	\$0	(\$6,587)	\$0	\$0	(\$6,587)	0	Risk Management
\$101,196	\$768,760	\$0	\$97,460	\$0	\$967,416	0	Salary Base Adjustment
\$0	\$0	(\$1,559)	\$0	\$0	(\$1,559)	0	UPS Fees
(\$2,669,512)	(\$782,472)	(\$684,454)	(\$1,309,870)	(\$2,946)	(\$5,449,254)	0	Total Statewide Adjustments
\$3,297,839	\$32,500	\$10,400	\$156,200	\$212,000	\$3,708,939	13	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	TOTAL MEANS OF FINANCING SUB ADJUSTMENT
\$19,322,648	\$24,808,905	\$15,719,616	\$26,161,513	\$9,210,759	\$95,223,441	525	Total FY25 Recommended Budget
\$439,004	(\$749,972)	(\$674,054)	(\$964,347)	\$209,054	(\$1,740,315)	0	Total Adjustments (Statewide and Agency-Specific)



Department of Justice

Agency-Specific Adjustments Recommended for FY25

Total Means of Financing Substitution Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Means of finance substitution to properly allocate expenditures. This decreases State General Fund and increases expenditures out of Statutory Dedications in the Video Draw Poker Fund in personnel services.
(\$189,323)	\$0	\$0	\$189,323	\$0	\$0	0	Total Means of Financing Substitution Adjustments

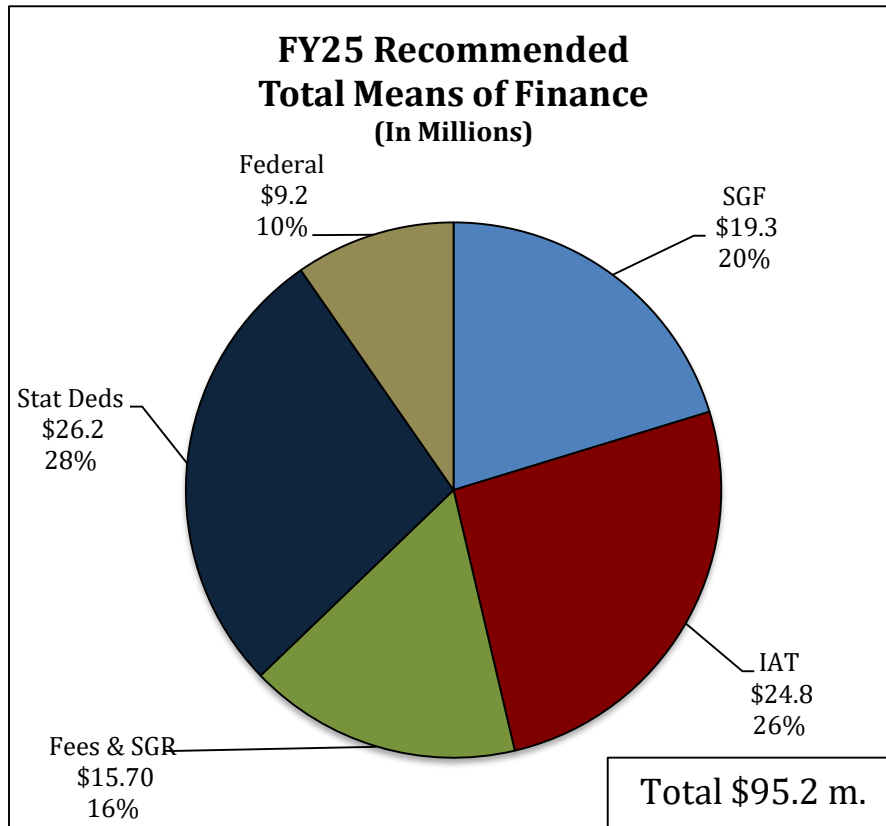
Total Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0	Funding for redistricting litigation related to existing congressional maps.
\$2,297,839	\$0	\$0	\$0	\$0	\$2,297,839	13	Increase for 13 new authorized Table of Organization (T.O.) positions for Project NOLA, which is a new initiative to prosecute and investigate cases in New Orleans, LA.
\$0	\$32,500	\$10,400	\$156,200	\$212,000	\$411,100	0	Replacement of computers and software throughout the agency that are over 5 years old
\$3,297,839	\$32,500	\$10,400	\$156,200	\$212,000	\$3,708,939	13	Total Other Adjustments



Department of Justice

FY25 Recommended Means of Finance



Non-SGF Sources of Funding:

Statutory Dedications are from the Department of Justice Legal Support Fund (S), Department of Justice Debt Collection Fund (S), Tobacco Settlement Enforcement Fund (S), the Tobacco Control Special Fund (S), the Louisiana Fund (C), Insurance Fraud Investigation Fund (S), the Sex Offender Registry Technology Fund (S), the Medical Assistance Program Fraud Detection Fund (S), the Riverboat Gaming Enforcement Fund (S), Pari-Mutuel Live Racing Facility Gaming Control Fund (S), the Video Draw Poker Device Fund (S), the Sports Wagering Enforcement Fund (S), and the DOJ Occupational Licensing Review Program Fund (S).

Interagency transfers are derived from various state agencies for legal services. Interagency transfers are provided from the Louisiana Commission on Law Enforcement to provide educational programming, domestic violence training, and crime victims assistance. The department also receives Interagency Transfers from the Office of Risk Management and from gaming control agencies for legal services.

Fees and Self-generated revenues are derived from the Louisiana Lottery Commission, from participation in the U.S. Department of Justice Federal Forfeiture program, from legal services for boards and commissions, and from the enforcement of antitrust and related laws.

Federal Funds are derived from the Department of Housing and Urban Development for the Administration and Enforcement of the Louisiana open housing law, from the Department of Health and Human Services Medicaid Fraud Unit, and from the U.S. Department of Justice for internet crimes against children initiatives.



Department of Justice Dedicated Funds FY23, FY24, and FY25

Dedicated Funds	Source of Funding	FY23 Actual	FY24 EOB	FY25 Recommended
Video Draw Poker Device Fund	Gaming Taxes	\$3,781,623	\$3,834,601	\$3,987,431
Riverboat Gaming Enforcement Fund	Gaming Taxes	\$2,113,341	\$2,223,725	\$2,200,152
Pari-mutuel Live Racing Facility Gaming	Gaming Taxes	\$642,863	\$841,909	\$823,806
Sports Wagering Enforcement Fund	Licensing and permit fees	\$179,400	\$326,301	\$329,973
Medical Assistance Programs Fraud Detection Fund	Settlements & judgments from fraud abuse cases	\$581,676	\$0	\$0
Department of Justice Legal Support Fund	Settlements & judgments	\$5,235,460	\$11,277,814	\$10,117,984
Tobacco Control Special Fund	Fees on stamping agents	\$14,709	\$15,000	\$15,000
Department of Justice Debt Collection Fund	Up to 25% of collected debt	\$6,610,589	\$5,361,940	\$5,882,597
Tobacco Settlement Enforcement Fund	State general fund for enforcement of the Tobacco Settlement	\$400,000	\$400,000	\$400,000
DOJ Occupational Licensing Review Prog	Fees received by the attorney general from participating occupational licensing boards as compensation for the regulatory review activities	\$189,931	\$233,415	\$233,415
Louisiana Fund	Tobacco settlement funds	\$1,001,988	\$2,611,155	\$2,171,155
TOTALS		\$20,751,580	\$27,125,860	\$26,161,513

- Statutory Dedications make up 28 percent of the Department of Justice's FY25 Recommended budget at \$26.2 million.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



Department of Justice

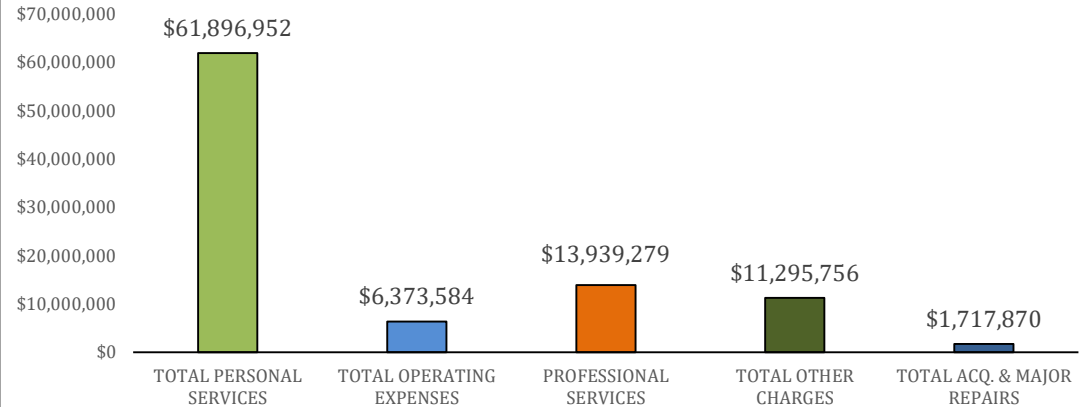
Categorical Expenditures at FY25 Recommended

The largest expenditure category in the Department of Justice for FY25 Recommended is Total Personal Services at 65 percent of the budget.

Within this category, Salaries make up 62 percent of expenditures, while Related Benefits contributes 33 percent.

Professional Services make up 15 percent of expenditures and provides mostly for specialized legal services. Total Other Charges make up 12 percent of expenditures and provides for consumer enforcement expenses.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$36,159,769	\$37,920,417	\$37,920,417	\$38,604,798	\$684,381
Other Compensation	\$2,134,683	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$20,313,832	\$20,896,604	\$20,896,604	\$20,335,465	(\$561,139)
TOTAL PERSONAL SERVICES	\$58,608,284	\$61,773,710	\$61,773,710	\$61,896,952	\$123,242
Travel	\$801,415	\$963,215	\$963,215	\$1,037,215	\$74,000
Operating Services	\$4,744,758	\$4,285,430	\$4,285,430	\$4,459,404	\$173,974
Supplies	\$557,007	\$863,965	\$863,965	\$876,965	\$13,000
TOTAL OPERATING EXPENSES	\$6,103,180	\$6,112,610	\$6,112,610	\$6,373,584	\$260,974
PROFESSIONAL SERVICES	\$3,857,389	\$13,939,279	\$15,972,851	\$13,939,279	(\$2,033,572)
Other Charges	\$1,496,627	\$6,150,931	\$6,150,931	\$6,146,836	(\$4,095)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,101,352	\$5,090,594	\$5,090,594	\$5,148,920	\$58,326
TOTAL OTHER CHARGES	\$5,597,979	\$11,241,525	\$11,241,525	\$11,295,756	\$54,231
Acquisitions	\$3,477,099	\$1,497,970	\$1,863,060	\$1,717,870	(\$145,190)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,477,099	\$1,497,970	\$1,863,060	\$1,717,870	(\$145,190)
TOTAL EXPENDITURES	\$77,643,932	\$94,565,094	\$96,963,756	\$95,223,441	(\$1,740,315)



Department of Justice

FY25 Recommended Categorical Expenditures

Interagency Transfers

\$50,658	Capitol Park Security Fees
\$296,329	Office of Risk Management (ORM)
\$11,984	Uniform Payroll System (UPS) Fees
\$17,513	Legislative Auditor Fees
\$100,790	Office of Technology Services (OTS)
\$86,279	Office of Technology Services - Printing and Communication services
\$271,630	Rent in State-Owned Buildings
\$661,458	Benson Towers Rent
\$4,225	Office of State Procurement
\$52,734	Maintenance in State-Owned Buildings
\$3,436	Legislative Auditor Fees
\$1,588	Office of State Procurement
\$3,339	Uniform Payroll System (UPS) Fees
\$18,449	Capitol Police
\$323,568	Rent in State-Owned Buildings
\$82,623	Office of Technology Services (OTS)
\$215,906	Office of Technology Services - Communication services
\$273,825	Office of Risk Management (ORM)
\$131,156	Office of Risk Management (ORM)
\$13,071	Legislative Auditor Fees
\$33,893	Capitol Park Security Fees \$5,123 Office of State Procurement
\$74,302	Office of Technology Services (OTS)
\$465,890	Rent in State-Owned Buildings
\$455,374	Office of Technology Services - Communication services
\$621,107	Rent in State-Owned Buildings
\$234,878	Office of Risk Management (ORM)
\$41,714	Capitol Park Security Fees
\$14,423	Uniform Payroll System (UPS) Fees
\$29,732	Legislative Auditor Fees
\$7,518	Office of State Procurement
\$202,030	Office of Technology Services - Communication services

Interagency Transfers

\$39,891	Office of Technology Services (OTS)
\$3,315	Capitol Police
\$6,434	Office of State Procurement
\$56,382	Office of Risk Management (ORM)
\$236,353	Rent in State-Owned Buildings

Acquisitions and Major Repairs

\$113,000	Replacement of four (4) automobiles and security cameras
\$162,965	Replacement of twenty (20) laptops, law books / reading materials, security cameras, and legal software.
\$77,000	Replacement of two (2) automobiles
\$745,000	Replacement of seventeen (17) automobiles
\$394,654	Replacement of computers, computer accessories, and various related business and legal software
\$140,975	Replacement of fifteen (15) laptops, computer accessories, and law books / reading materials
\$50,000	Replacement of automobiles
\$34,276	Replacement of seven (7) laptops, computer accessories, law books/reading materials and security cameras

Other Charges

\$119,707	Expenses associated with the costs for expert witnesses, contract legal services, court transcripts, records, depositions, and filing fees.
\$204,760	Expenses associated with the costs of court transcripts, records, depositions, filing fees, witness and other operating costs
\$3,632,777	Consumer Enforcement Fund Expenses
\$15,000	Tobacco Control Special Fund Expenses
\$112,561	U.S. Department of Housing and Urban Development (HUD)
\$1,000,000	Redistricting litigation related to existing congressional maps
\$253,243	Medicaid Fraud Control Unit Expenses
\$498,489	Sex Offender Registry Technology Dedicated Fund Account residual monies to be distributed to the sheriff of each parish, based on the population of convicted sex offenders, sexually violent predators, and child predators who are residing in the parish according to the State Sex Offender and Child Predator Registry
\$179,017	Cyber Crimes Unit Expenses



Department of Justice

FY25 Recommended Categorical Expenditures

Other Charges

\$112,282	Expenditures for costs of court transcripts, records, filing fees, and witness cost
\$19,000	Expenditures for cost such as court transcripts, records, filing fees, witness and other operating costs

Professional Services

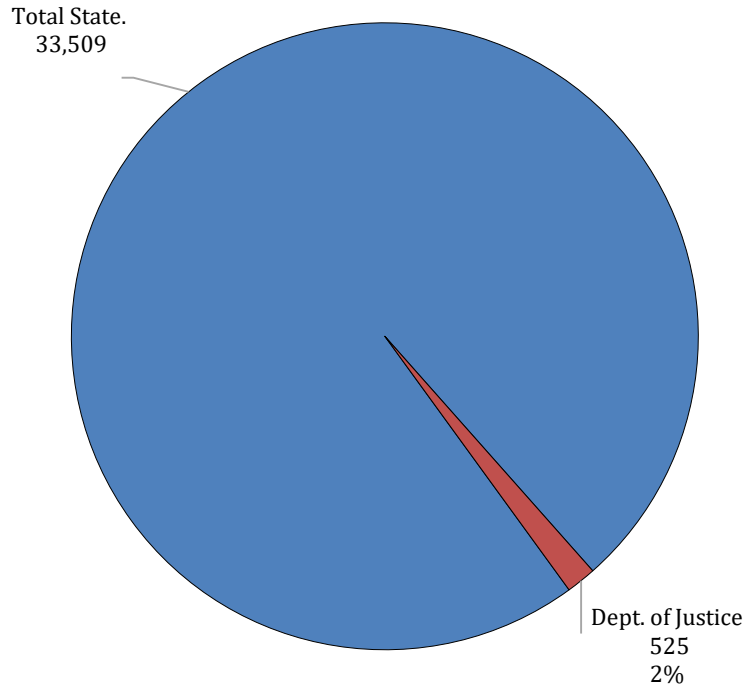
\$142,534	Contract technical assistance and consultation services required by the Administrative Program to carry out the mission of the department.
\$7,141,095	Specialized legal and expert witness services, legal files and case management costs, and domestic violence professional training services for law enforcement.
\$1,983,419	Configuration and licensing program to provide an integrated set of Master Settlement Agreement (MSA) compliance and reconciliation capabilities that expand and enhance the existing tobacco stamp
\$9,730	Enforcement of the tobacco master settlement agreement
\$3,850,000	Contract legal services
\$305,190	Contract legal services including expert witnesses required by the Criminal Law Program to carry out the mission of the department
\$282,852	Maintenance and support of the Offender Watch computer system: Internet accessible offender registration database to house all the data and addresses associated with registered sex offenders
\$22,459	Contract legal services to carry out the mission of the department, including expert witnesses required by the Risk Litigation Program



Department of Justice

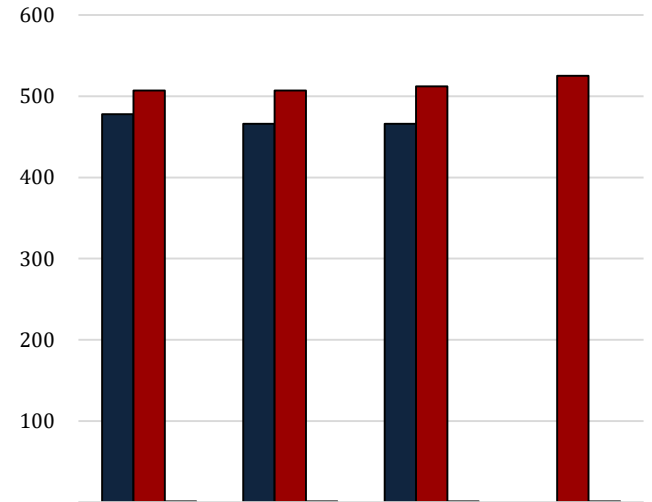
FTEs, Authorized T.O., and Other Charges Positions

**FY25 Department Employees
as a portion of
FY25 Total State Employees**



FY24 number of funded, but not filled,
positions as of January 2024 = 96

**Number
and
Types
of
Positions**



	2022	2023	2024	2025 REC
Total FTEs (1st July Report)	478	466	466	-
Authorized T.O. Positions	507	507	512	525
Other Charges Positions	1	1	1	1

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Department of Justice

Related Employment Information

Salaries and Related Benefits for the 525 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$33,521,609	\$36,159,769	\$37,920,417	\$38,604,798
Other Compensation	\$2,183,384	\$2,134,683	\$2,956,689	\$2,956,689
Related Benefits	\$18,624,970	\$20,313,832	\$20,896,604	\$20,335,465
Total Personal Services	\$54,329,963	\$58,608,284	\$61,773,710	\$61,896,952

Average T.O. Salary = \$74,972

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$20,335,465	
UAL payments	\$11,242,004	55%
Retiree Health Benefits	\$1,378,909	
Remaining Benefits*	\$4,819,344	
Means of Finance	General Fund = 26%	Other = 74%

Department Demographics	Total	%
Gender		
Female	322	63
Male	189	37
Race/Ethnicity		
White	367	72
Black	120	24
Other	24	4
Currently in DROP or Eligible to Retire	71	15

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

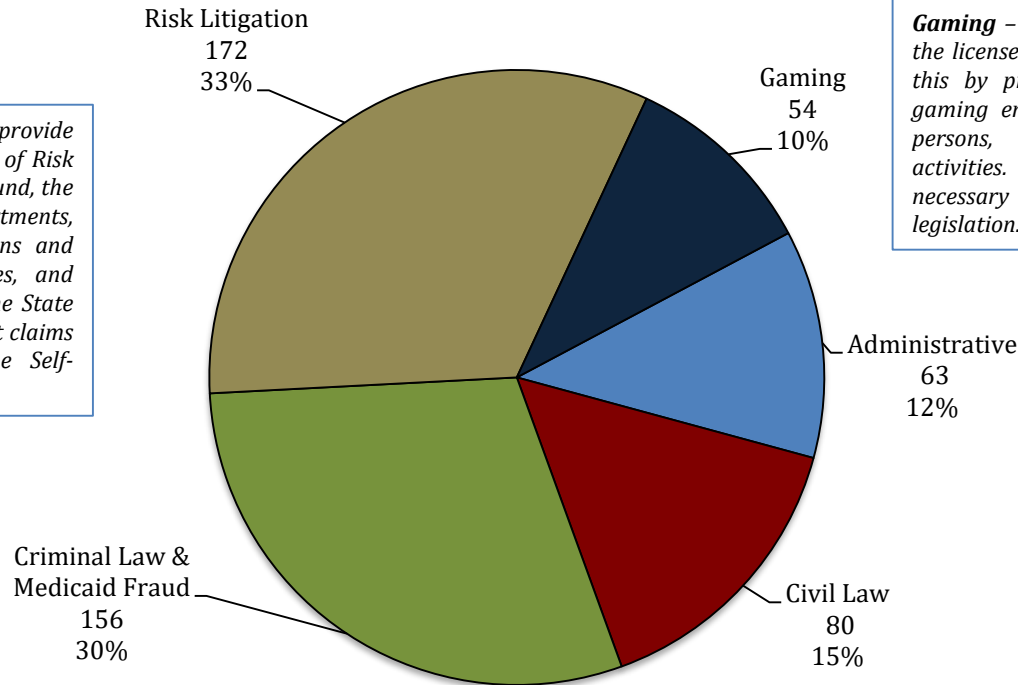
Other Charges Benefits
\$36,753



Department of Justice

FY25 Recommended Total Authorized Positions by Agency

Risk Litigation - These positions provide legal representation for the Office of Risk Management, the Self-insurance Fund, the State of Louisiana and its departments, agencies, boards, and commissions and their officers, officials, employees, and agents in all claims covered by the State Self-Insurance Fund, and in all tort claims whether or not covered by the Self-Insurance Fund.



Gaming - These positions work to regulate the licensed gaming industry. They achieve this by providing oversight to individual gaming entities through the regulation of persons, practices, associations, and activities. They also support and administer necessary corrective rulemaking and legislation.

Administrative - These positions administer the Executive Office of the Attorney General, the First Assistant Attorney General, and the Administrative Services Division.

Criminal Law & Medicaid Fraud - These positions engage in prosecution of criminal cases, investigate violations of criminal laws, including Medicaid fraud, and protect the integrity of the state's gaming industry.

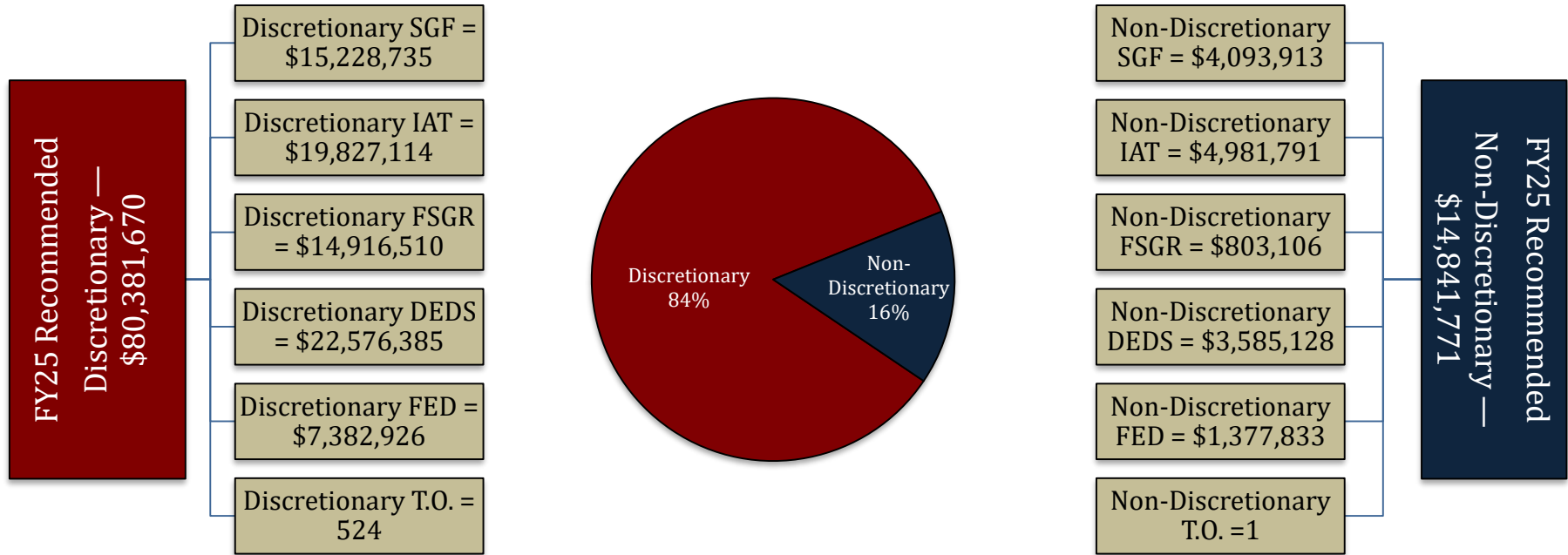
FY25 Recommended Department of Justice	
Administrative	63
Civil Law	80
Criminal Law & Medicaid Fraud	156
Risk Litigation	172
Gaming	54
TOTAL	525

Civil Law - These positions provide legal services in defense of the state's constitution and statutory laws, as well as advocate on behalf of the citizens and businesses of Louisiana against unfair trade practices and fraud.



Department of Justice

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administrative	\$ 6,634,487	8%
Civil Law	\$ 31,608,886	39%
Criminal Law & Medicaid Fraud	\$ 19,332,844	24%
Risk Litigation	\$ 16,695,959	21%
Gaming	\$ 6,109,494	8%
Total Discretionary	\$ 80,381,670	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 1,997,015	13%
Constitutional Requirements	\$ 11,402,095	77%
Unavoidable Obligations	\$ 1,442,661	10%
Total Non-Discretionary	\$ 14,841,771	100%

Debt Service = Rent in State-owned Buildings

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.

Constitutional Requirements = Salary and related benefits of the Attorney General and UAL contributions.



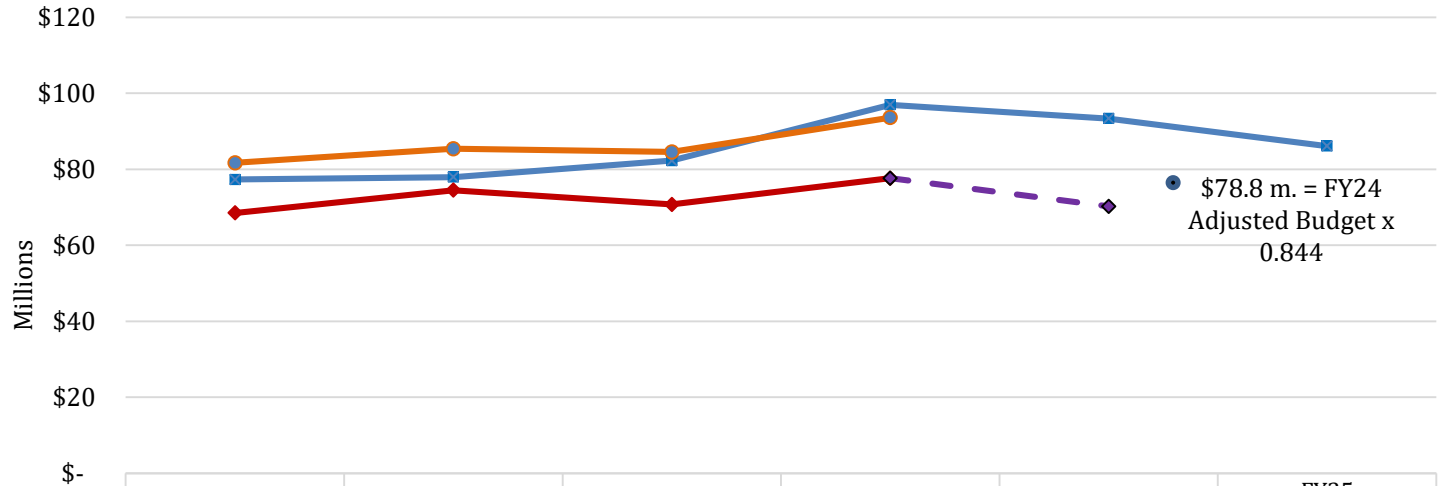
04-141 – Department of Justice

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = “Fiscal Year End” Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known
Supplemental Needs:
\$0**

**FY24 General Fund
Reversions:
\$13,596**



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$77,305,070	\$77,927,985	\$82,269,352	\$96,963,756	\$93,357,138	\$86,111,045
FYE Budget	\$81,695,342	\$85,381,916	\$84,551,991	\$93,617,416		
Actual Expenditures	\$68,513,675	\$74,480,464	\$70,717,945	\$77,643,932		
FY24 Expenditure Trend				\$77,643,932	\$70,218,429	

Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 94,565,094	\$ 4,723,173	\$ 89,841,921	5.0%
Aug-23	\$ 96,963,756	\$ 10,602,007	\$ 86,361,749	10.9%
Sep-23	\$ 96,963,756	\$ 17,017,792	\$ 79,945,964	17.6%
Oct-23	\$ 96,963,756	\$ 22,751,577	\$ 74,212,179	23.5%
Nov-23	\$ 96,963,756	\$ 30,250,877	\$ 66,712,879	31.2%
Dec-23	\$ 96,963,756	\$ 35,837,574	\$ 61,126,182	37.0%
Jan-24	\$ 96,963,756	\$ 40,960,750	\$ 56,003,006	42.2%

Monthly Budget Activity

	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 96,963,756	\$ 46,812,286	\$ 50,151,470	48.3%
Mar-24	\$ 96,963,756	\$ 52,663,821	\$ 44,299,935	54.3%
Apr-24	\$ 96,963,756	\$ 58,515,357	\$ 38,448,399	60.3%
May-24	\$ 96,963,756	\$ 64,366,893	\$ 32,596,863	66.4%
Jun-24	\$ 96,963,756	\$ 70,218,429	\$ 26,745,327	72.4%

Historical Year End Average

84.4% 17



Department of Justice

Major Initiatives:

- **Project New Orleans (NOLA)** - \$2.3 million of State General Fund (Direct) is provided for the Project New Orleans (NOLA) initiative in the Criminal Law and Medicaid Fraud Program. The Office of the Attorney General will collaborate with the City of New Orleans to allow prosecutors and investigators to work together in order to prosecute cases in both Orleans Parish District Court and Orleans City Court. Thirteen (13) new authorized T.O. positions will be created for this initiative.