



Louisiana Senate Finance Committee



FY26 Executive Budget

04-141 - Department of Justice

March 2025

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



FY26 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





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.

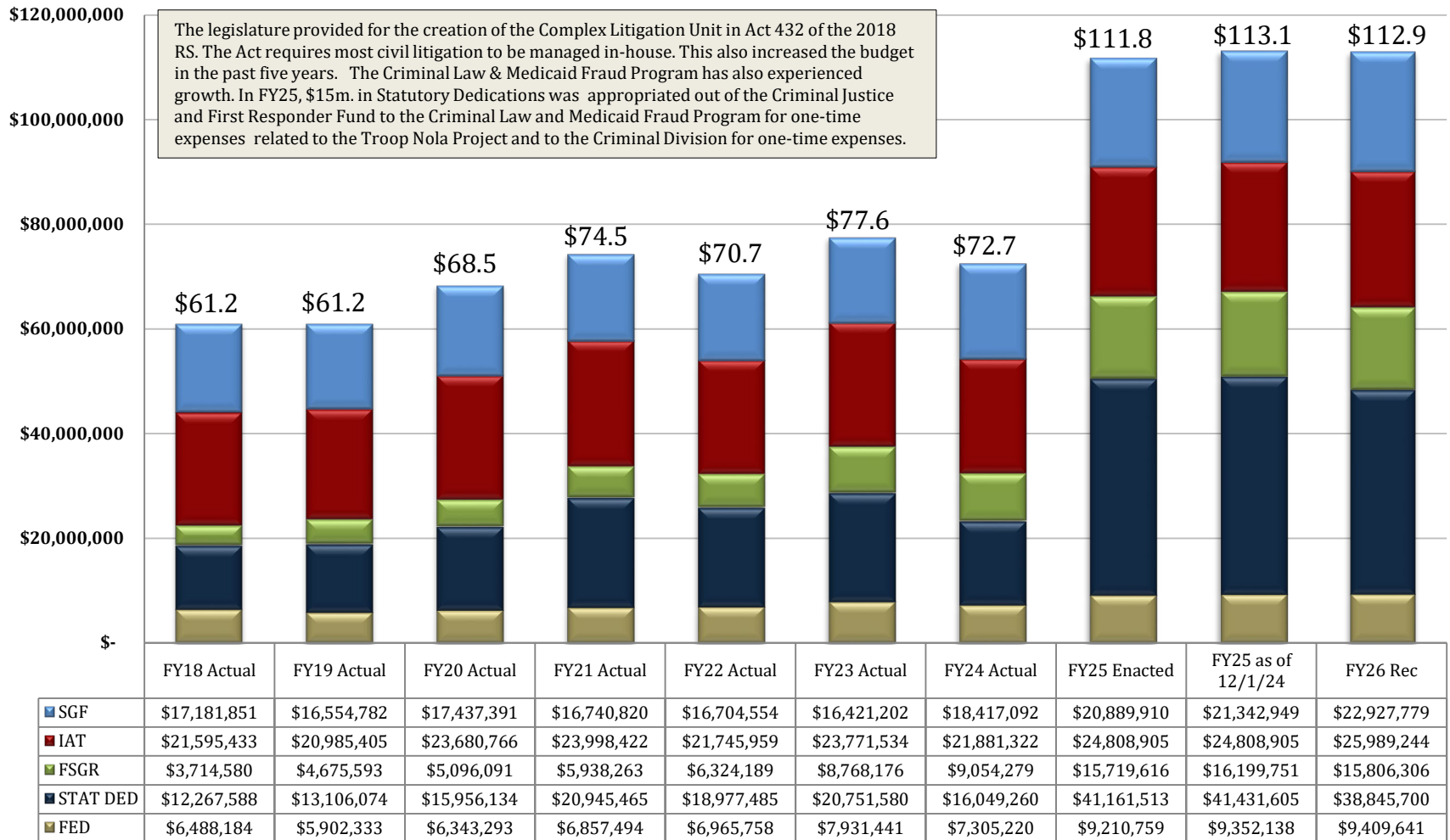


Department of Justice

Changes in Funding since FY18

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

Change from FY18 to FY26 is +84.5%. (Actual to Recommended)
Change from FY18 to FY24 is +18.8%. (Actual to Actual)





Department of Justice

Statewide Adjustments for FY26 Recommended

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$21,342,949	\$24,808,905	\$16,199,751	\$41,431,605	\$9,352,138	\$113,135,348	534	FY25 Existing Operating Budget as of 12-1-24
\$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 Statewide Adjustments
\$0	\$0	\$0	(\$3,000,000)	\$0	(\$3,000,000)	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$0	\$0	\$98,572	\$1,699,178	\$295,719	\$2,093,469	5	TOTAL WORKLOAD ADJUSTMENTS
\$22,927,779	\$25,989,244	\$15,806,306	\$38,845,700	\$9,409,641	\$112,978,670	539	Total FY26 Recommended Budget
\$1,584,830	\$1,180,339	(\$492,017)	(\$4,285,083)	(\$238,216)	(\$156,678)	5	Total Adjustments (Statewide and Agency-Specific)



Department of Justice

Agency-Specific Adjustments Recommended for FY26

Total Workload Adjustments

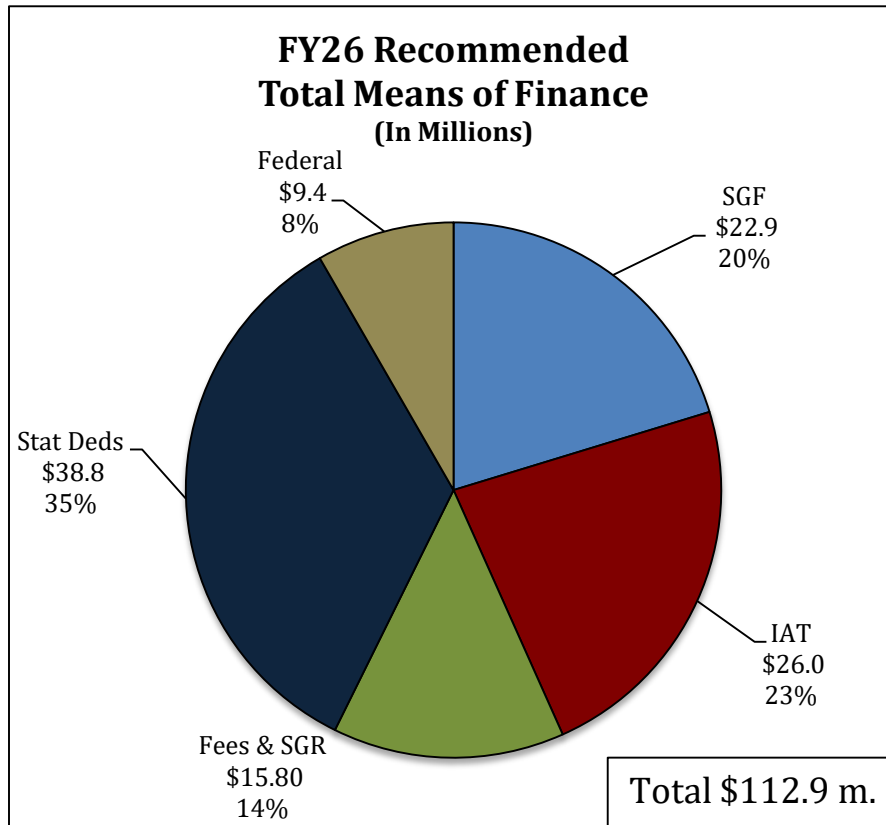
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$0	\$299,178	\$0	\$299,178	2	Increase in Statutory Dedications out of the Department of Justice Occupational Licensing Review Program Fund for two (2) 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 Workload Adjustments

Total Other Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$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 Other Adjustments



Department of Justice FY26 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

FY24, FY25, and FY26

Dedicated Funds	Source of Funding	FY24 Actual	FY25 EOB	FY26 Recommended
Video Draw Poker Device Fund	Gaming Taxes	\$3,716,179	\$3,987,431	\$3,469,162
Riverboat Gaming Enforcement Fund	Gaming Taxes	\$2,088,715	\$2,200,152	\$1,932,743
Pari-mutuel Live Racing Facility Gaming	Gaming Taxes	\$532,694	\$823,806	\$644,658
Sports Wagering Enforcement Fund	Licensing and permit fees	\$129,350	\$329,973	\$158,366
Medical Assistance Programs Fraud Detection Fund	Settlements & judgments from fraud abuse cases	\$0	\$0	\$1,400,000
Department of Justice Legal Support Fund	Settlements & judgments	\$4,940,847	\$10,388,076	\$10,072,214
Tobacco Control Special Fund	Fees on stamping agents	\$11,185	\$15,000	\$15,000
Department of Justice Debt Collection Fund	Up to 25% of collected debt	\$3,286,818	\$5,882,597	\$6,049,809
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	\$181,293	\$233,415	\$532,593
Criminal Justice and First Responder Fund	Transfers, donations, appropriations	\$0	\$15,000,000	\$12,000,000
Louisiana Fund	Tobacco settlement funds	\$762,179	\$2,171,155	\$2,171,155
TOTALS		\$16,049,260	\$41,431,605	\$38,845,700

- Statutory Dedications make up 35 percent of the Department of Justice's FY26 Recommended budget at \$38.8 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.



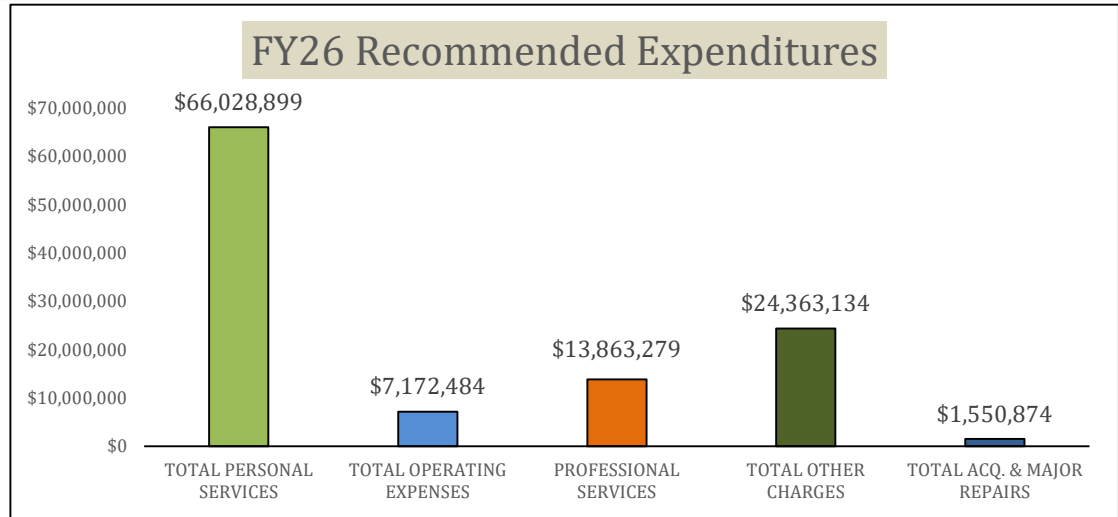
Department of Justice

Categorical Expenditures at FY26 Recommended

The largest expenditure category in the Department of Justice for FY26 Recommended is Total Personal Services at 58 percent of the budget.

Within this category, Salaries make up 64 percent of expenditures, while Related Benefits contributes 31.3 percent.

Total Other Charges make up 21.6 percent of expenditures and provides for consumer enforcement expenses. Professional Services make up 12 percent of expenditures and provides mostly for specialized legal services.



Categorical Expenditures	FY24 Actual	FY25 Enacted	FY25 EOB as of 12/01/24	FY26 Recommended	Difference FY25 EOB vs. FY26 REC
Salaries	\$34,025,435	\$39,519,798	\$39,519,798	\$42,406,533	\$2,886,735
Other Compensation	\$2,106,131	\$2,956,689	\$2,956,689	\$2,956,689	\$0
Related Benefits	\$19,618,755	\$20,736,327	\$20,736,327	\$20,665,677	(\$70,650)
TOTAL PERSONAL SERVICES	\$55,750,321	\$63,212,814	\$63,212,814	\$66,028,899	\$2,816,085
Travel	\$600,998	\$1,064,215	\$1,104,215	\$1,111,715	\$7,500
Operating Services	\$4,326,555	\$4,669,804	\$4,669,804	\$5,119,804	\$450,000
Supplies	\$505,155	\$885,965	\$935,965	\$940,965	\$5,000
TOTAL OPERATING EXPENSES	\$5,432,707	\$6,619,984	\$6,709,984	\$7,172,484	\$462,500
PROFESSIONAL SERVICES	\$4,704,519	\$13,939,279	\$17,382,536	\$13,863,279	(\$3,519,257)
Other Charges	\$1,126,028	\$21,146,836	\$18,295,341	\$19,106,836	\$811,495
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,426,929	\$5,148,920	\$5,224,920	\$5,256,298	\$31,378
TOTAL OTHER CHARGES	\$5,552,956	\$26,295,756	\$23,520,261	\$24,363,134	\$842,873
Acquisitions	\$1,266,668	\$1,722,870	\$2,309,753	\$1,550,874	(\$758,879)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,266,668	\$1,722,870	\$2,309,753	\$1,550,874	(\$758,879)
TOTAL EXPENDITURES	\$72,707,173	\$111,790,703	\$113,135,348	\$112,978,670	(\$156,678)



Department of Justice

FY26 Recommended Categorical Expenditures

Interagency Transfers

\$53,211	Capitol Park Security Fees
\$314,327	Office of Risk Management (ORM) Premiums
\$10,552	Uniform Payroll System (UPS) Fees
17,966	Legislative Auditor Fees
\$93,959	Office of Technology Services (OTS) Fees
\$118,814	Office of Technology Services - Printing and Communication services
\$217,152	Rent in State-owned Buildings
\$691,780	Benson Towers Rent
\$3,250	Office of State Procurement (OSP) Fees
\$110,726	Maintenance in State-owned Buildings
\$3,525	Legislative Auditor Fees
\$1,221	Office of State Procurement (OSP)
\$2,940	Uniform Payroll System (UPS) Fees
\$19,593	Capitol Police Fees
\$315,191	Rent in State-owned Buildings
\$77,024	Office of Technology Services (OTS) Fees
\$202,507	Office of Technology Services - Communication services
\$290,456	Office of Risk Management (ORM) Premiums
\$139,122	Office of Risk Management (ORM) Premiums
\$13,409	Legislative Auditor Fees
\$35,602	Capitol Park Security Fees
\$3,940	Office of State Procurement (OSP) Fees
\$69,267	Office of Technology Services (OTS) Fees
\$453,829	Rent in State-owned Buildings
\$469,355	Office of Technology Services - Communication services
\$605,027	Rent in State-owned Buildings
\$249,143	Office of Risk Management (ORM) Premiums
\$43,817	Capitol Park Security Fees
\$12,699	Uniform Payroll System (UPS) Fees
\$30,502	Legislative Auditor Fees
\$5,782	Office of State Procurement (OSP) Fees
\$155,446	Office of Technology Services - Communication services

Interagency Transfers

\$37,188	Office of Technology Services (OTS) Fees
\$3,521	Capitol Police Fees
\$4,949	Office of State Procurement (OSP) Fees
\$59,806	Office of Risk Management (ORM) Premiums
\$230,234	Rent in State-owned Buildings
\$89,466	Office of Technology Services - Communication services

(Office of Technology Services payments: \$1,283,026)

Acquisitions and Major Repairs

\$68,000	Replacement of 20 laptops, law books / reading materials, security cameras, and printers
\$166,000	Replacement of six (6) automobiles
\$113,015	Replacement of 20 laptops, and law books / reading materials
\$36,000	Replacement of one (1) automobile
\$829,000	Replacement of 20 automobiles
\$146,265	Replacement of 14 computers, computer accessories, eight (8) radios, eight (8) body armor, ammunition, and law books / reading materials
\$157,500	Replacement of 15 laptops, eight (8) printers, six (6) scanners, other computer accessories, and law books / reading materials
\$35,094	Replacement of seven (7) computers, computer accessories, office furniture, law books / reading materials and security equipment



Department of Justice

FY26 Recommended Categorical Expenditures

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
\$698,489	Sex Offender Registry Technology Dedicated Fund Account residual monies to be distributed to the sheriff of each parish, 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
\$979,017	Cyber Crimes Unit Expenses
\$12,000,000	Funding for the Troop NOLA Project and for the Criminal Division
\$72,282	Expenditures for costs of court transcripts, records, filing fees, and witness costs
\$19,000	Expenditures for cost such as court transcripts, records, filing fees, witness and other operating costs

Professional Services

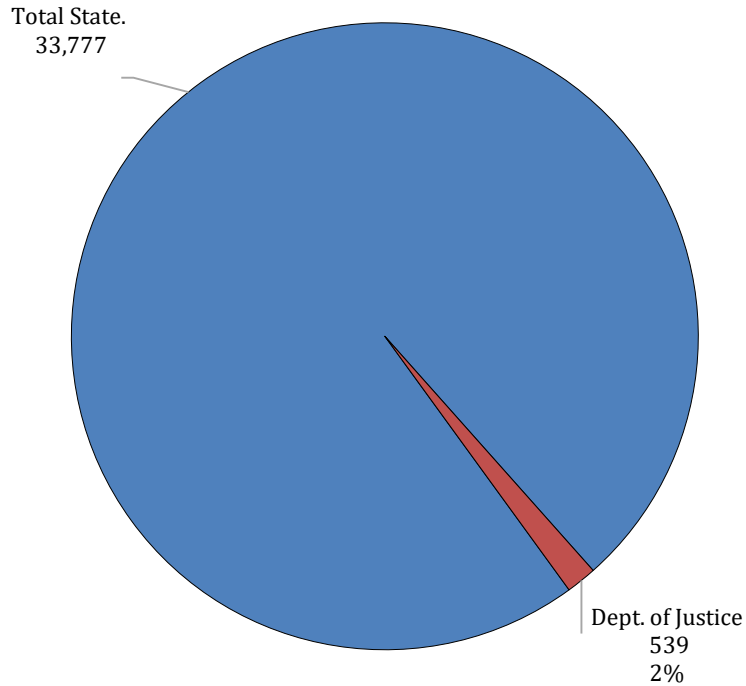
\$142,534	Contract technical assistance and consultation services required by the Administrative Program to carry out the mission of the department.
\$7,141,095	Specialized legal and expert witness services, legal files and case management costs, and domestic violence professional training services for 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



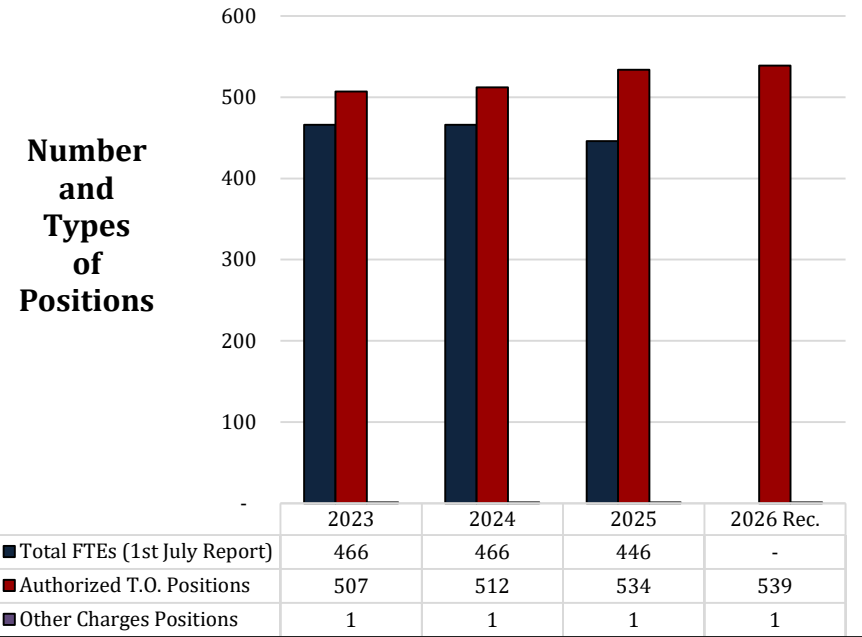
Department of Justice

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

**FY26 Recommended Department Positions
as a portion of
FY26 Recommended HB1 Authorized Positions**



FY25 number of funded, but not filled, positions as of January 2025 = 55



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 539 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	2023 Actual	2024 Actual	2025 Enacted	2026 Recommended
Salaries	\$36,159,769	\$34,025,435	\$39,519,798	\$42,406,533
Other Compensation	\$2,134,683	\$2,106,131	\$2,956,689	\$2,956,689
Related Benefits	\$20,313,832	\$19,618,755	\$20,736,327	\$20,665,677
Total Personal Services	\$58,608,284	\$55,750,321	\$63,212,814	\$66,028,899

Average T.O. Salary = \$74,925

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$20,665,677	
UAL payments	\$10,665,238	52%
Retiree Health Benefits	\$1,386,249	
Remaining Benefits*	\$8,649,252	
Means of Finance	General Fund = 28%	Other = 72%

Department Demographics	Total	%
Gender		
Female	344	63
Male	205	37
Race/Ethnicity		
White	401	73
Black	119	22
Other	29	5
Currently in DROP or Eligible to Retire	60	11

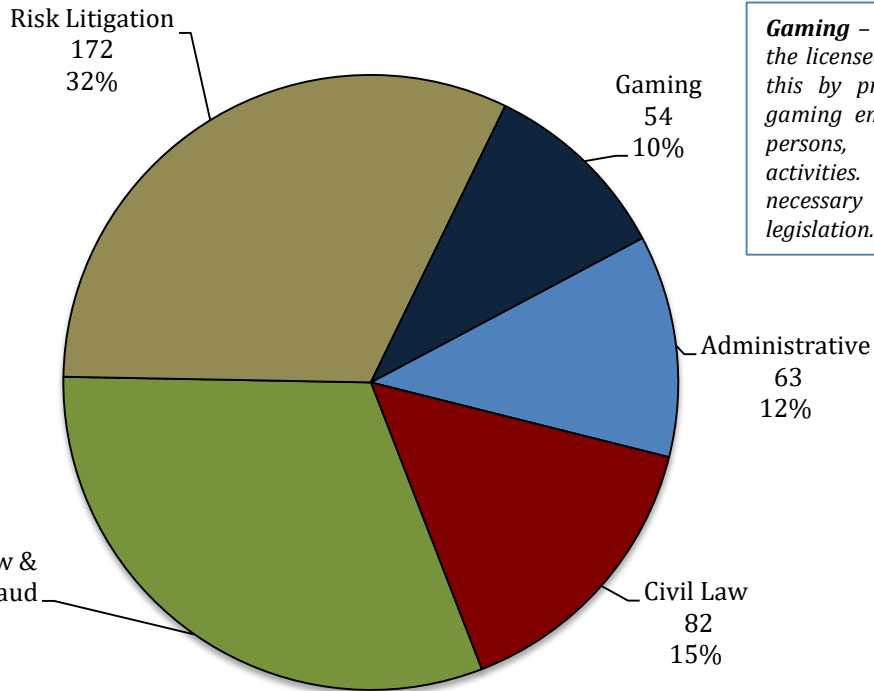
* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits
\$35,062



Department of Justice

FY26 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.

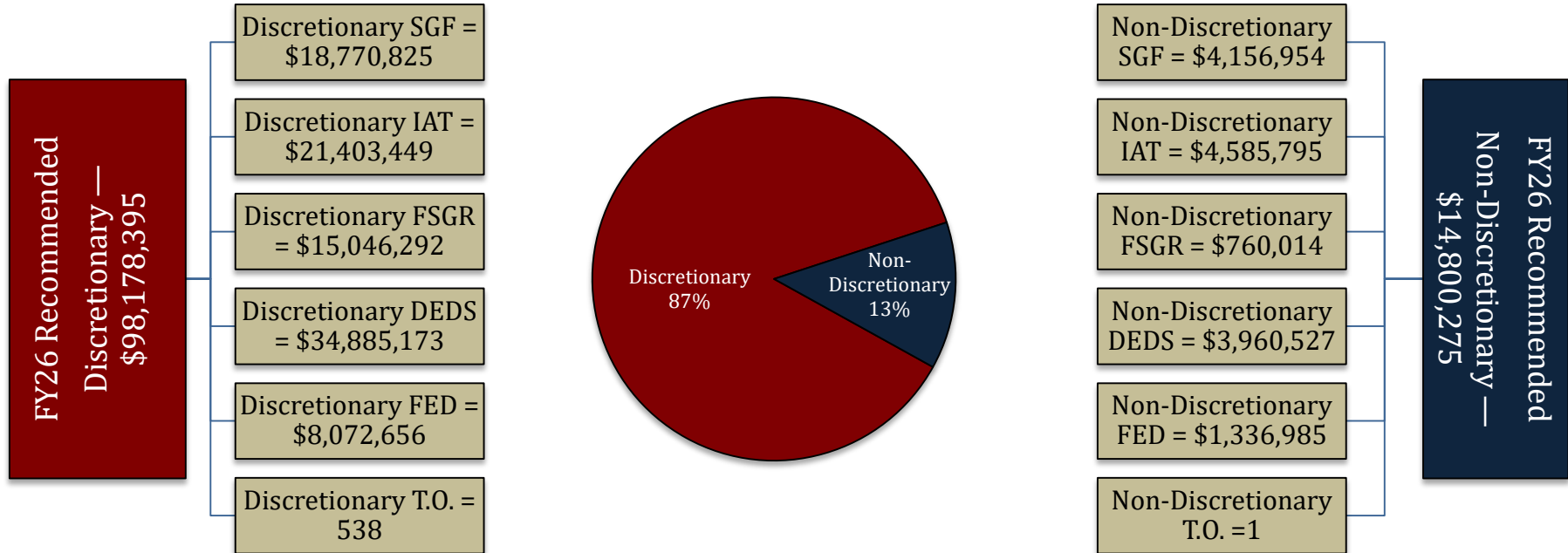
Civil Law - These positions provide legal services in defense of the state's constitution and statutory laws, as well as advocate on behalf of the citizens and businesses of Louisiana against unfair trade practices and fraud.

FY26 Recommended Department of Justice	
Administrative	63
Civil Law	82
Criminal Law & Medicaid Fraud	168
Risk Litigation	172
Gaming	54
TOTAL	539



Department of Justice

FY26 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administrative	\$ 6,383,574	7%
Civil Law	\$ 33,057,537	34%
Criminal Law & Medicaid Fraud	\$ 35,184,466	36%
Risk Litigation	\$ 18,252,543	19%
Gaming	\$ 5,300,275	5%
Total Discretionary	\$ 98,178,395	100%

Total Non-Discretionary Funding by Type		
Needed for Debt Service	\$ 2,513,213	17%
Constitutional Requirements	\$ 10,835,411	73%
Unavoidable Obligations	\$ 1,451,651	10%
Total Non-Discretionary	\$ 14,800,275	100%

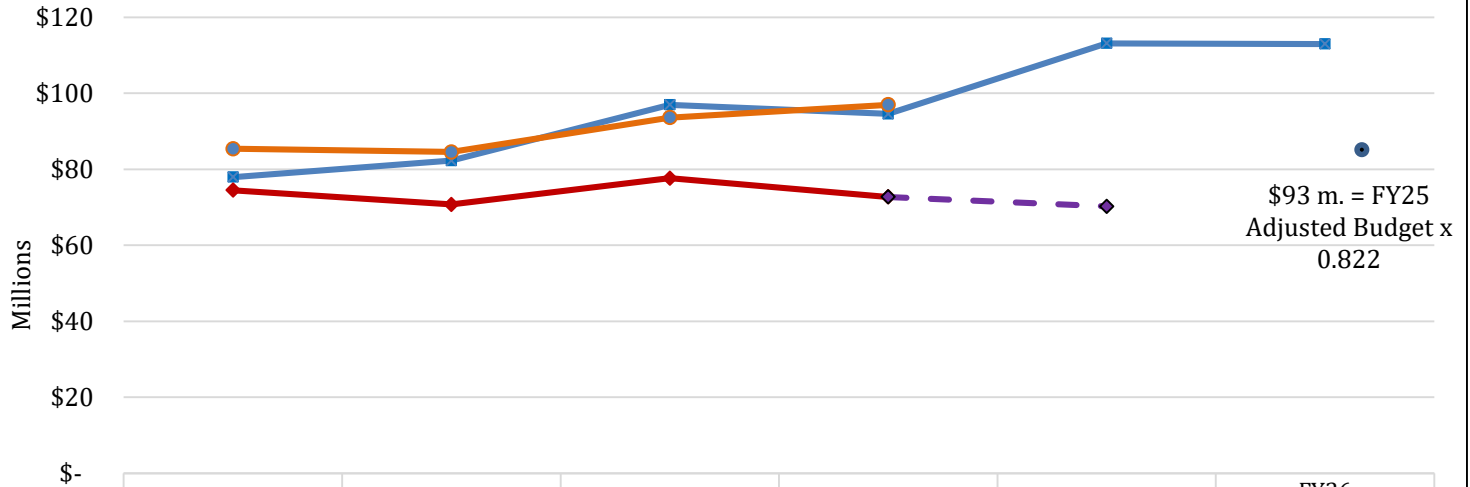
Debt Service = Rent in State-owned Buildings
Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees.
Constitutional Requirements = Salary and related benefits of the Attorney General and UAL contributions.



04-141 – Department of Justice

Enacted & FYE Budget vs. Actual Expenditures FY21 to FY24

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY25, it is as of January.



FY25 Known Supplemental Needs:
\$0

FY24 General Fund Reversions:
\$13,513

	FY21	FY22	FY23	FY24	FY25 EOB	FY26 Recommended
Enacted Budget	\$77,927,985	\$82,269,352	\$96,963,756	\$94,565,094	\$113,135,348	\$112,978,469
FYE Budget	\$85,381,916	\$84,551,991	\$93,617,416	\$96,963,756		
Actual Expenditures	\$74,480,464	\$70,717,945	\$77,643,932	\$72,707,173		
FY25 Expenditure Trend				\$72,707,173	\$70,218,429	

Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 111,790,703	\$ 4,974,778	\$ 106,815,925	4.5%
Aug-24	\$ 113,135,348	\$ 5,821,092	\$ 107,314,256	5.1%
Sep-24	\$ 113,135,348	\$ 6,893,476	\$ 106,241,872	6.1%
Oct-24	\$ 113,135,348	\$ 8,828,105	\$ 104,307,243	7.8%
Nov-24	\$ 113,135,348	\$ 5,886,057	\$ 107,249,291	5.2%
Dec-24	\$ 113,135,348	\$ 5,729,894	\$ 107,405,454	5.1%
Jan-25	\$ 113,135,348	\$ 6,525,046	\$ 106,610,302	5.8%

Monthly Budget Activity

	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 113,135,348	\$ 46,812,286	\$ 66,323,062	41.4%
Mar-25	\$ 113,135,348	\$ 52,663,821	\$ 60,471,527	46.5%
Apr-25	\$ 113,135,348	\$ 58,515,357	\$ 54,619,991	51.7%
May-25	\$ 113,135,348	\$ 64,366,893	\$ 48,768,455	56.9%
Jun-25	\$ 113,135,348	\$ 70,218,429	\$ 42,916,919	62.1%

Historical Year End Average

82.2% 17



Department of Justice

Major Initiatives:

- \$3 million reduction in 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.
- Increases the Louisiana Medicaid Fraud Control Unit (LMFCU) by \$1.8 million and three (3) authorized positions to further investigate, prosecute and seek civil remedies against individuals and entities that defraud the Medicaid Program. The funding includes: (\$98,572) in Fees and Self-generated Revenues; (\$1.4 million) in Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund; and (\$295,719) in Federal Funds