



# **HOUSE COMMITTEE ON APPROPRIATIONS**

**FY 12-13**

**Executive Budget Review  
Office of the Attorney General**



**The Department of Justice includes the Office of the Attorney General and the following programs:**

**Administrative Program  
Civil Law Program  
Criminal Law and Medicaid Fraud Program  
Risk Litigation Program  
Gaming Program**

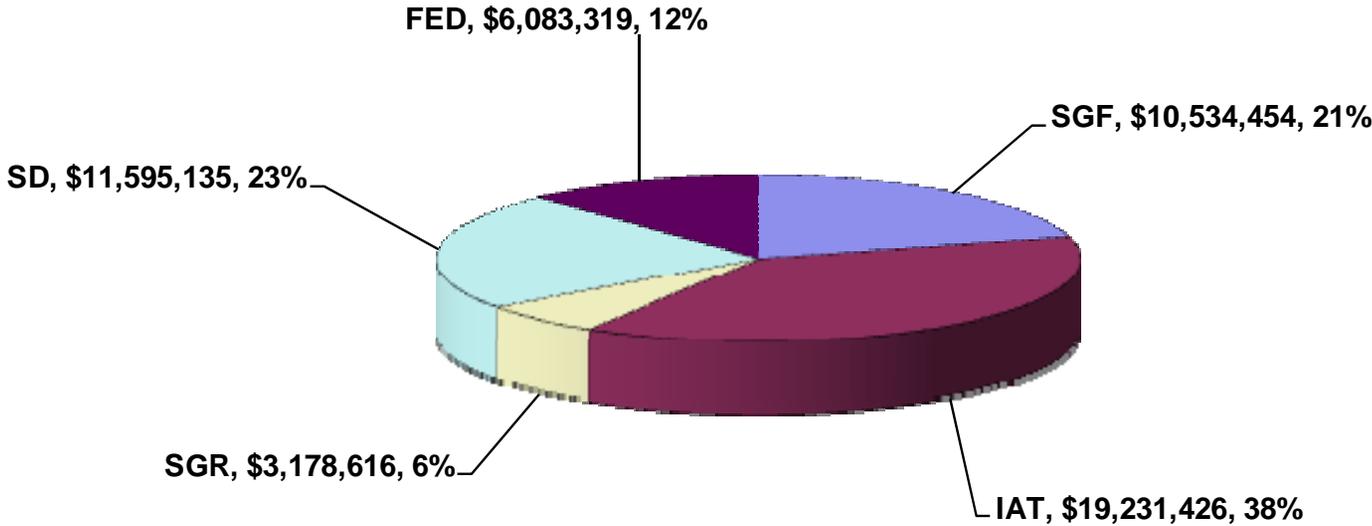


# Executive Budget By Means of Finance

OFFICE OF THE ATTORNEY GENERAL					
Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/1/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$7,441,028	\$12,269,707	\$10,534,454	-\$1,735,253	-14.14%
Interagency Transfers (IAT)	\$32,281,453	\$38,910,702	\$19,231,426	-\$19,679,276	-50.58%
Fees & Self-gen Rev (SGR)	\$1,895,526	\$3,622,373	\$3,178,616	-\$443,757	-12.25%
Statutory Dedications (SD)	\$9,918,649	\$13,286,669	\$11,595,135	-\$1,691,534	-12.73%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$4,752,210	\$5,875,954	\$6,083,319	\$207,365	3.53%
<b>TOTAL MOF</b>	<b>\$56,288,866</b>	<b>\$73,965,405</b>	<b>\$50,622,950</b>	<b>-\$23,342,455</b>	<b>-31.56%</b>
<b>Authorized Positions</b>	<b>503</b>	<b>480</b>	<b>475</b>	<b>-5</b>	<b>-1.04%</b>



**OFFICE OF THE ATTORNEY GENERAL FY 12-13 TOTAL MOF  
\$50.6 Million**





## Significant Budget Changes - Statewide

- (\$3,780,881) Nonrecurring Carryforwards (-\$4,509 SGF, -\$2,651,903 IAT, -\$463,757 SGR, -\$660,712 SD)**
- (\$2,180,661) State Employee Retirement Rate Adjustment (-\$894,690 SGF, -\$1,055,355 IAT, -\$235,022 SD, \$4,406 FED)**
- (\$1,312,660) Non-recurring 27<sup>th</sup> Pay Period (-\$601,823 IAT, -\$710,837 SD)**
- (\$1,096,971) Attrition adjustment (-\$505,526 SGF, -\$442,291 IAT, -\$149,154 SD)**
- (\$551,747) Personnel Reductions (-\$432,884 SGF, -\$118,163 SD)**



## **Significant Budget Changes – MOF Substitutions**

**\$235,983 SGF**

**Increase in State General Fund as a Means of Finance substitution replacing Federal Funds for two investigators and two forensic examiners in the Internet Crimes Against Children unit. Federal grant funding expires on March 31, 2012. Four T.O. positions will be added as well.**



## **Significant Budget Changes – Nonrecur Funding**

**(\$15,000,000) IAT Nonrecurs IAT funding for litigation expenses for the Deepwater Horizon Event**



## **Significant Budget Changes – Other**

- \$430,101 FED**      **Increase in pass-through funding from the U.S. Department of Justice for the Orleans Parish Post-Conviction DNA Testing Project**
- (\$189,270) SGF**      **Reduction of operating expenditures based on the historical actual expenditure levels**

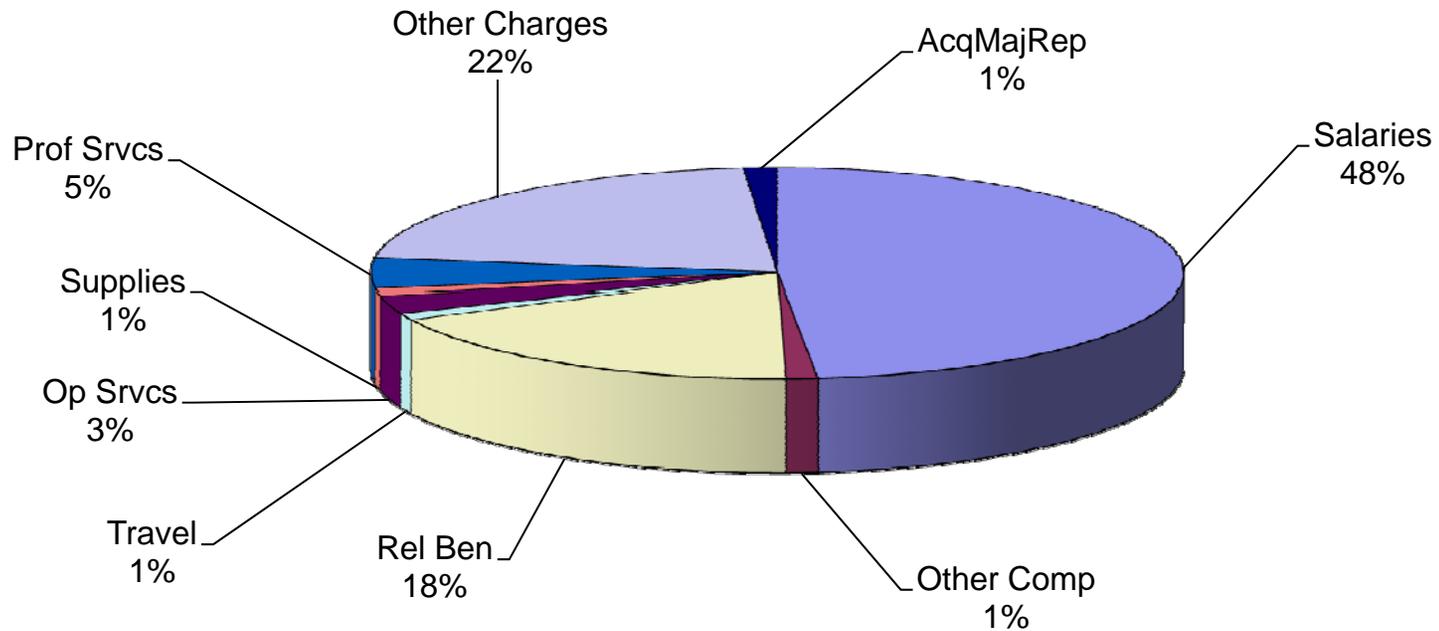


## FY 12-13 Executive Budget by Expenditure Line Item

Office of the Attorney General					
Expenditures	FY 10-11 Actual Budget	FY 11-12 Existing Operating Budget (12/1/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$25,533,309	\$26,431,061	\$24,903,527	-\$1,527,534	-5.8%
Other Compensation	\$799,159	\$675,382	\$675,382	\$0	0.0%
Related Benefits	\$8,662,607	\$9,764,675	\$6,868,785	-\$2,895,890	-29.7%
Travel	\$445,301	\$600,102	\$547,276	-\$52,826	-8.8%
Operating Services	\$1,664,253	\$1,562,428	\$1,551,864	-\$10,564	-0.7%
Supplies	\$577,056	\$596,658	\$582,305	-\$14,353	-2.4%
Prof Svcs	\$7,942,837	\$20,743,722	\$2,645,950	-\$18,097,772	-87.2%
Other Charges	\$9,743,756	\$12,799,352	\$12,045,836	-\$753,516	-5.9%
Acq/Major Repairs	\$920,588	\$792,025	\$802,025	\$10,000	1.3%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$56,288,866	\$73,965,405	\$50,622,950	-\$23,342,455	-31.6%



**OFFICE OF THE ATTORNEY GENERAL TOTAL FY 12-13  
EXPENDITURES \$50.6 Million**





# Office of the Attorney General Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget

Discretionary	\$46,164,420	91.19%
Non-Discretionary	\$4,458,530	8.81%
Total	\$50,622,950	100.00%

**Non-discretionary funding within the Office of the Attorney General’s FY 12-13 Executive Budget Recommendation is due to rent in state-owned buildings, group benefits for retirees, and the salary of the attorney general.**



# Statutory Dedications

Statutory Dedications	FY10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/1/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
DoJ Debt Collection Fund	\$1,178,133	\$1,563,076	\$1,639,714	\$76,638	4.9%
DoJ Legal Support Fund	\$266,103	\$1,139,843	\$1,000,000	-\$139,843	-12.3%
Insurance Fraud Investigation	\$567,408	\$585,296	\$585,296	\$0	0.0%
Louisiana Fund	\$265,895	\$2,103,869	\$1,648,200	-\$455,669	100.0%
Medical Assistance Program Fraud	\$325,210	\$1,036,523	\$1,036,523	\$0	0.0%
Overcollections Fund	\$1,057,285	\$558,710	\$0	-\$558,710	-100.0%
Pari-mutuel Live Racing Fac. Gamini	\$588,438	\$800,077	\$800,077	\$0	0.0%
Riverboat Gaming Enforcement	\$2,262,873	\$2,299,725	\$1,893,997	-\$405,728	-17.6%
Sex Offender Registry Technology	\$629,901	\$450,000	\$450,000	\$0	0.0%
Tobacco Control Special Fund	\$0	\$200,000	\$200,000	\$0	0.0%
Tobacco Settlement Enforcement F	\$1,363,635	\$400,000	\$426,800	\$26,800	6.7%
Video Draw Poker Device Fund	\$1,413,768	\$2,149,550	\$1,914,528	-\$235,022	-10.9%
<b>TOTAL</b>	<b>\$9,918,649</b>	<b>\$13,286,669</b>	<b>\$11,595,135</b>	<b>-\$1,691,534</b>	<b>-12.7%</b>



## **Dedications - Gaming**

### **Riverboat Gaming Enforcement Fund R.S. 27:92**

- A portion of revenues from riverboat gaming. For regulatory, administrative, investigative, enforcement, legal, and other expenses of the gaming division.

### **Video Draw Poker Device Fund R.S. 27:312**

- 25% of proceeds of the fund go to DA's compensation and local governments. Remainder allocated to DPSC and DoJ for activities associated with video draw poker devices.

### **Pari-mutuel Live Racing Facility Gaming Control Fund R.S. 27:392**

- Revenues from slot machines at racetracks.



## **Dedications**

### **Insurance Fraud Investigation Fund**

#### **R.S. 40:1428**

- 15% of fees for insurance fraud investigation set by Commissioner of Insurance

### **Sex Offender Registry Technology Fund**

#### **C.Cr.P. 895.1(F)**

- \$25,000 allocated to Office of State Police; 15% of residual to DPSC Division of Probation and Parole
- \$150,000 allocated to the Office of the Attorney General, \$50,000 to assist and monitor sheriff participation in utilization of the computer system, \$100,000 for maintenance of computer system.
- Remainder distributed by Attorney General to the sheriff of each parish based on the number of registered offenders in the parish.



## **Dedications**

# **Medical Assistance Programs Fraud Detection Fund R.S. 46:440.1**

Statute was amended effective July 1, 2009, to require funds be split 50/50 between DHH and the Attorney General.



# Department of Justice

## Statutory Dedications – Other

- **Dept. of Justice Legal Support Fund – (R.S. 49:259)** Receives a portion of proceeds recovered by the AG on behalf of the state. In 2010, the maximum fund balance was increased from \$1 million to \$10 million.
- **Dept of Justice Debt Collection Fund – (R.S. 49:257(G)(2))** Monies received as compensation for debt collection activities. Monies are to be used to support debt collection activities.
- **Tobacco Settlement Enforcement Fund (R.S. 39:98.7)** Law requires \$400,000 SGF be deposited into the fund. Monies are for enforcement of the Tobacco Master Settlement.
- **Tobacco Control Special Fund (R.S. 13:5077)** deposits monies in the fund from violators of law dealing with cigarette manufacturers and their participation in the Master Settlement Agreement.



# Department of Justice

## Statutory Dedications – Other

- **Louisiana Fund (R.S. 39:98.4)** consists of tobacco settlement funds remaining after deposits into the Millennium Trust. Among the authorized uses of the fund are enforcement of the requirements of the Master Settlement by the attorney general.



# Louisiana Office of the Attorney General

## Performance Information (FY 10-11 actual)

Number of AG Opinions released	244
Number of consumer complaints received	3771
Total judgments obtained during FY by Medicaid Fraud Control Unit	\$26,746,623

## Risk Management

Percent of cases handled in-house	63%
Average cost per in-house case	\$ 2,748
Average cost per contract case	\$ 8,470



# Louisiana Office of the Attorney General

## FY 12-13 SALARIES/POSITIONS

- \$26 million for Salaries and Other Compensation
- \$6.9 million for Related Benefits
- Total Personal Services = \$32.4 million, 64.1% of the Office of the Attorney General total Executive Budget Recommendation
  
- Average Salary = \$52,428
  
- 475 Authorized Positions (475 unclassified)
- 17 non-T.O. positions
  
- As of February 22, 2012, the Office of the Attorney General had 17 vacancies



# Louisiana Office of the Attorney General

The Honorable James D. “Buddy” Caldwell  
Attorney General  
(225) 326-6705

Ms. Renee’ Free  
Director of Administrative Services  
(225) 326-6705