Budget Overview

- Department Structure 3
- Comparison to Total State Budget 4
- Means of Finance Comparison 5
- 10-Year Budget History 6
- Major Sources of Revenues 7
- Expenditure Breakdown 10
- Expenditure History 11
- Significant Budget Adjustments 13
- Discretionary/Non-Discretionary Funding 14
- Salaries and Positions 16
- Department Contacts 19
Office of the Attorney General

- Administrative Program
- Civil Law Program
- Criminal Law and Medicaid Fraud Program
- Risk Litigation Program
- Gaming Program
Comparison to Total State Budget FY 14-15

<table>
<thead>
<tr>
<th>Means of Finance</th>
<th>Justice Department</th>
<th>Total State Budget</th>
<th>% of Total State Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$8,397,395</td>
<td>$8,617,600,000</td>
<td>0.1%</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$21,928,340</td>
<td>$1,767,132,013</td>
<td>1.2%</td>
</tr>
<tr>
<td>Fees and Self-Gen. Rev.</td>
<td>$11,270,961</td>
<td>$3,861,523,669</td>
<td>0.3%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$13,791,512</td>
<td>$4,065,764,569</td>
<td>0.3%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$7,865,367</td>
<td>$9,886,615,632</td>
<td>0.1%</td>
</tr>
<tr>
<td>TOTAL MOF</td>
<td>$63,253,575</td>
<td>$28,198,635,883</td>
<td>0.2%</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>466</td>
<td>53,109</td>
<td>0.9%</td>
</tr>
</tbody>
</table>
## Means of Finance

<table>
<thead>
<tr>
<th>Means of Finance</th>
<th>FY 12-13 Actual Expenditures</th>
<th>FY 13-14 Existing Operating Budget (12/1/13)</th>
<th>FY 14-15 Executive Budget Recommendation</th>
<th>Change from FY 13-14 to FY 14-15</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$11,990,495</td>
<td>$7,032,457</td>
<td>$8,397,395</td>
<td>$1,364,938</td>
<td>19.4%</td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$28,370,803</td>
<td>$40,424,316</td>
<td>$21,928,340</td>
<td>($18,495,976)</td>
<td>(45.8%)</td>
</tr>
<tr>
<td>Fees and Self-Gen Rev</td>
<td>$3,146,759</td>
<td>$5,119,096</td>
<td>$11,270,961</td>
<td>$6,151,865</td>
<td>120.2%</td>
</tr>
<tr>
<td>Statutory Dedications</td>
<td>$10,209,407</td>
<td>$18,549,822</td>
<td>$13,791,512</td>
<td>($4,758,310)</td>
<td>(25.7%)</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$5,176,127</td>
<td>$7,614,491</td>
<td>$7,865,367</td>
<td>$250,876</td>
<td>3.3%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$58,893,591</td>
<td>$78,740,182</td>
<td>$63,253,575</td>
<td>($15,486,607)</td>
<td>(19.7%)</td>
</tr>
<tr>
<td>Authorized Positions</td>
<td>474</td>
<td>472</td>
<td>466</td>
<td>(6)</td>
<td>(1.3%)</td>
</tr>
</tbody>
</table>

### Significant Adjustments:

- **Interagency Transfers**
  - Removes British Petroleum oil disaster funds that were previously used for litigation
  - $16.4M

- **Fees and Self-Gen Rev**
  - $3.4M Consumer Enforcement section collections
  - $3.7M replaces Overcollections
  - $6.1M

- **Statutory Dedications**
  - $3.2M Overcollections replaced with FSGR
  - $1.3M Overcollections replaced with SGF and FSGR
  - $4.5M

- **Authorized Positions**
  - Eliminated six vacancies
  - 6 T.O.
ATTORNEY GENERAL
(Total Funding)

FY 05-06: $38
FY 06-07: $42
FY 07-08: $47
FY 08-09: $49
FY 09-10: $48
FY 10-11: $56
FY 11-12: $63
FY 12-13: $59
FY 13-14 E.O.B. *: $79
FY 14-15 Exec. Bud. **: $63

*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation

Source: Executive Budget Supporting Documents

Peter Conroy (225) 342-6292
Attorney General

House Fiscal Division
Major Sources of Revenues FY 14-15

Self-Generated Revenues - $11.2 million

- 94% is appropriated in the Civil Law Program, derived from fees charged for legal services for the collection of delinquent student loans and from other quasi-state agencies for legal services; $2.2 million is from the National Mortgage Settlement Agreement.

Interagency Transfers - $21.9 million

- 82% is appropriated in the Risk Litigation Program from the Office of Risk Management for investigative and legal services; 100% of the Risk Litigation Program is funded through IAT.

Statutory Dedications - $13.8 million

- 38% of total statutory dedications is appropriated in the Gaming Program; 23% in the Administrative Program; 20% in the Civil Law Program; and 18% in the Criminal Law and Medicaid Fraud Program.

Federal Funds - $7.9 million

- Primarily from DHHS Medicaid Fraud Unit and US Dept. of Justice Federal Forfeiture Program.
$21.7 million went directly to the state to be used for programs benefitting borrowers, homeowners, and other consumers.

<table>
<thead>
<tr>
<th>Fiscal Yr.</th>
<th>Item</th>
<th>Appropriated</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11-12</td>
<td>Drywall</td>
<td>$ 477,804</td>
<td>$ 21,263,756</td>
</tr>
<tr>
<td>FY 12-13</td>
<td>Transferred to SGF</td>
<td>$ 7,000,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mortgage Settlement Enforcement</td>
<td>$ 2,019,340</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Drywall</td>
<td>$ 3,627,737</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Insurance Fraud</td>
<td>$ 975,113</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$ 13,622,190</td>
<td>$ 7,641,566</td>
</tr>
<tr>
<td>FY 13-14</td>
<td>Mortgage Settlement Enforcement</td>
<td>$ 2,120,309</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Insurance Fraud</td>
<td>$ 943,473</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>$ 3,063,782</td>
<td>$ 4,577,784</td>
</tr>
<tr>
<td>FY 14-15</td>
<td>Mortgage Settlement Enforcement</td>
<td>$ 2,226,326</td>
<td>$ 2,351,458</td>
</tr>
<tr>
<td>FY 15-16</td>
<td>Mortgage Settlement Enforcement</td>
<td>$ 2,337,645</td>
<td>$ 13,813</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td>$ 21,727,747</td>
<td></td>
</tr>
</tbody>
</table>
Statutory Dedications FY 14-15

Administrative Program - $3.2 million
- $2.2M Dept. of Justice Debt Collection Fund
- $1.0M Dept. of Justice Legal Support Fund

Civil Law Program - $2.8 million
- $2.1M Louisiana Fund
- $203K Tobacco Control Special Fund
- $409K Tobacco Settlement Enforcement Fund

Criminal Law and Medicaid Fraud Program - $2.5 million
- $595K Insurance Fraud Investigation Fund
- $1.5M Medical Assistance Program Fraud Detection Fund
- $450K Sex Offender Registry Technology Fund

Gaming Program - $5.2 million
- $842K Pari-mutuel Live Racing Facility Gaming Control Fund
- $1.9M Riverboat Gaming Enforcement Fund
- $2.5M Video Draw Poker Device Fund
# Expenditure Breakdown

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 12-13 Actual Expenditures</th>
<th>FY 13-14 Existing Operating Budget (12/1/13)</th>
<th>FY 14-15 Executive Budget Recommendation</th>
<th>Change from FY 13-14 to FY 14-15</th>
<th>Percent Change from FY 13-14 to FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$24,773,746</td>
<td>$25,042,556</td>
<td>$25,205,249</td>
<td>$162,693</td>
<td>0.6%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$1,236,866</td>
<td>$675,382</td>
<td>$682,356</td>
<td>$6,974</td>
<td>1.0%</td>
</tr>
<tr>
<td>Related Benefits</td>
<td>$10,345,258</td>
<td>$10,203,556</td>
<td>$13,026,198</td>
<td>$2,822,642</td>
<td>27.7%</td>
</tr>
<tr>
<td>Travel</td>
<td>$568,609</td>
<td>$495,297</td>
<td>$495,297</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Operating Services</td>
<td>$1,534,451</td>
<td>$1,632,867</td>
<td>$1,638,180</td>
<td>$5,313</td>
<td>0.3%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$536,888</td>
<td>$514,993</td>
<td>$508,955</td>
<td>($6,038)</td>
<td>(1.2%)</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$10,217,379</td>
<td>$24,669,424</td>
<td>$4,083,307</td>
<td>($20,586,117)</td>
<td>(83.4%)</td>
</tr>
<tr>
<td>Other Charges</td>
<td>$9,155,726</td>
<td>$14,346,645</td>
<td>$16,776,849</td>
<td>$2,430,204</td>
<td>16.9%</td>
</tr>
<tr>
<td>Acq/Major Repairs</td>
<td>$524,668</td>
<td>$1,159,462</td>
<td>$837,184</td>
<td>($322,278)</td>
<td>(27.8%)</td>
</tr>
<tr>
<td>Unallotted</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL EXP</td>
<td>$58,893,591</td>
<td>$78,740,182</td>
<td>$63,253,575</td>
<td>($15,486,607)</td>
<td>(19.7%)</td>
</tr>
</tbody>
</table>

### Salaries and Related Benefits
Reflects an increase in performance adjustments, retirement rate adjustments, and health insurance adjustments, and a decrease due to a reduction of 6 authorized T.O. positions.

### Professional Services
Reflects a $19.4 million decrease in funds for litigation of Deepwater Horizon.

### Other Charges
Increase is from National Mortgage Settlement Agreement Funds.
7-Year Expenditure History (in millions)

### Personal Services
- **08-09**: $35.5
- **09-10**: $34.4
- **10-11**: $35.0
- **11-12**: $37.2
- **12-13**: $36.4
- **13-14**: $35.9
- **14-15**: $38.9

### Operating Expenses
- **08-09**: $2.8
- **09-10**: $2.5
- **10-11**: $2.7
- **11-12**: $2.6
- **12-13**: $2.6
- **13-14**: $2.6
- **14-15**: $2.6

### Professional Services
- **08-09**: $0.3
- **09-10**: $0.9
- **10-11**: $7.9
- **11-12**: $13.4
- **12-13**: $10.2
- **13-14**: $24.7
- **14-15**: $4.1

### Acquisitions & Major Repairs
- **08-09**: $0.0
- **09-10**: $0.5
- **10-11**: $0.9
- **11-12**: $0.5
- **12-13**: $0.5
- **13-14**: $1.2
- **14-15**: $0.8
7-Year Expenditure History (in millions)

Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/13
**Governor’s Executive Budget Recommendation

Peter Conroy (225) 342-6292  Attorney General  House Fiscal Division
Significant Adjustments

- **$16.4 M IAT**
  Reduces funding for the Civil Law Program from British Petroleum oil disaster funds. These funds are transferred to AG from the Dept. of Public Safety. These funds were previously used for litigation.

- **$4.5M MOF SWAP**
  Replaces $4.5M from Overcollections Fund in the Civil Law Program and the Criminal Law and Medicaid Fraud Program. $3.2 M in Civil Law Program is replaced with FSGR and $1.3 M in Criminal Law and Medicaid Fraud Program is replaced with SGF and FSGR.

- **$3.4 M FSGR**
  Provides funding in the program to accurately reflect Consumer Enforcement Section collections and expenditures.
Discretionary/Nondiscretionary Funding in FY 14-15
Executive Budget

<table>
<thead>
<tr>
<th>Activity/Program</th>
<th>TOTAL FUNDING</th>
<th>STATE GENERAL FUND</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Discretionary</td>
<td>Non-Discretionary</td>
</tr>
<tr>
<td>Administrative</td>
<td>$5,061,057</td>
<td>$1,576,846</td>
</tr>
<tr>
<td>Civil Law</td>
<td>$17,756,636</td>
<td>$93,683</td>
</tr>
<tr>
<td>Criminal Law and Medicaid Fraud</td>
<td>$14,629,810</td>
<td>$404,568</td>
</tr>
<tr>
<td>Risk Litigation</td>
<td>$16,470,620</td>
<td>$1,596,298</td>
</tr>
<tr>
<td>Gaming</td>
<td>$5,322,416</td>
<td>$341,641</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$59,240,539</td>
<td>$4,013,036</td>
</tr>
</tbody>
</table>

Note: The discretionary State General Fund in the agency’s budget is less than ¼ of 1% of the total discretionary State General Fund recommended for FY 14-15.
Discretionary/Nondiscretionary Funding in FY 14-15
Executive Budget

Total Budget $63.2 Million

Subtract $21.9 Million IAT (Interagency Transfer Double Count)

State General Fund $8.4 Million

Self-Generated Revenue $11.2 Million

Statutory Dedications $13.8 Million

Federal $7.9 Million

Non-Discretionary $1.8 Million

Discretionary $6.6 Million

Administrative
- $1.5 Million

Civil Law
- $31,500

Criminal Law and Medicaid Fraud
- $299,962

Statutory Dedications

Dedications

Federal

Self-Generated

$11.2 Million

$13.8 Million

$7.9 Million

$8.4 Million

$41.3 Million Available
FY 14-15 SALARIES/POSITIONS

- $25.9 million for Salaries and Other Compensation
- $13 million for Related Benefits
- Total Personnel Services = $38.9 million; 84% of the Department of Justice total Executive Budget Recommendation (excluding Other Charges)

- 466 Authorized Positions (0 classified and 466 unclassified)
- 46 full-time non-T.O. positions
- 1 Other Charges positions

- As of 12/27/2013, there were 18 vacant positions; the Executive Budget eliminates 6 of these vacancies.
Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

Source: Prepared by House Fiscal Division staff using information from ISIS-HR

Peter Conroy (225) 342-6292 Attorney General
House Fiscal Division
FY 13 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE

Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service

Peter Conroy (225) 342-6292  Attorney General  House Fiscal Division
# Department Contacts

<table>
<thead>
<tr>
<th>Title</th>
<th>Contact Name</th>
<th>Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attorney General</td>
<td>Honorable James D. &quot;Buddy&quot; Caldwell</td>
<td>225-342-6705</td>
</tr>
<tr>
<td>Director of Administrative Services</td>
<td>Renee' Free</td>
<td>225-326-6705</td>
</tr>
</tbody>
</table>