

Representative Jim Fannin
Chairman



Representative Bryan Adams
Vice Chairman

FY 15-16 Executive Budget Review
DEPARTMENT of JUSTICE

House Committee on Appropriations
by the House Fiscal Division
March 18, 2015



Agenda

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Department Structure

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 15-16

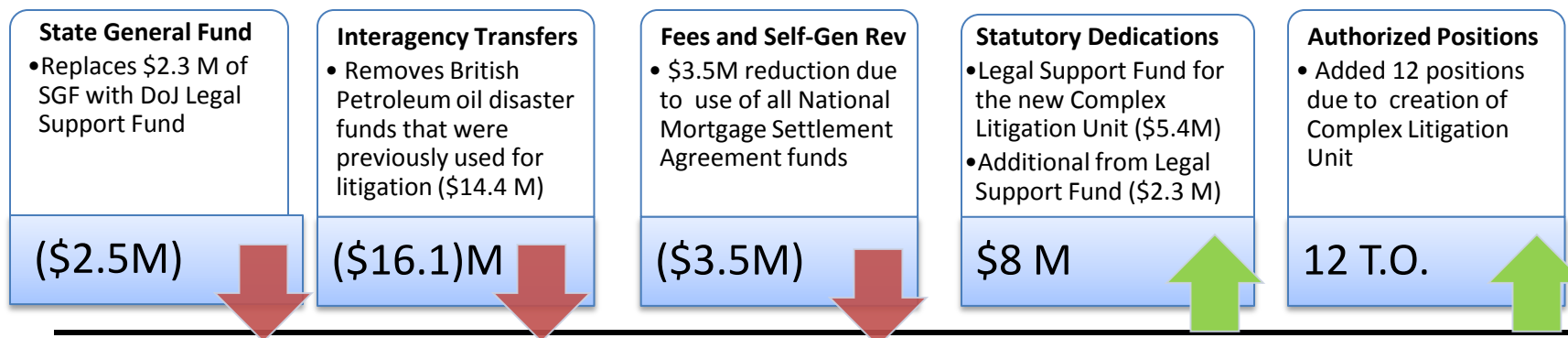
Means of Finance	Justice Department	Total State Budget	% of Total State Budget
State General Fund	\$11,539,853	\$9,042,826,000	0.1%
Interagency Transfers	\$213,502,807	\$2,153,547,065	9.9%
Fees and Self-Gen. Rev.	\$3,269,377	\$3,806,472,769	0.1%
Statutory Dedications	\$22,433,009	\$3,568,622,003	0.6%
Federal Funds	\$7,750,321	\$9,726,332,078	0.1%
TOTAL MOF	\$258,495,367	\$28,297,799,915	0.9%
Authorized Positions	479	52,393	0.9%



Means of Finance

Means of Finance	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
State General Fund	\$7,025,600	\$14,086,907	\$11,539,853	(\$2,547,054)	(18.1%)
Interagency Transfers	\$27,207,549	\$37,444,169	\$21,302,807	(\$16,141,362)	(43.1%)
Fees and Self-Gen. Rev.	\$5,023,826	\$6,772,823	\$3,269,377	(\$3,503,446)	(51.7%)
Statutory Dedications	\$14,381,912	\$14,393,840	\$22,433,009	\$8,039,169	55.9%
Federal Funds	\$4,794,516	\$7,968,405	\$7,750,321	(\$218,084)	(2.7%)
TOTAL	\$58,433,403	\$80,666,144	\$66,295,367	(\$14,370,777)	(17.8%)
Authorized Positions	472	467	479	12	2.6%

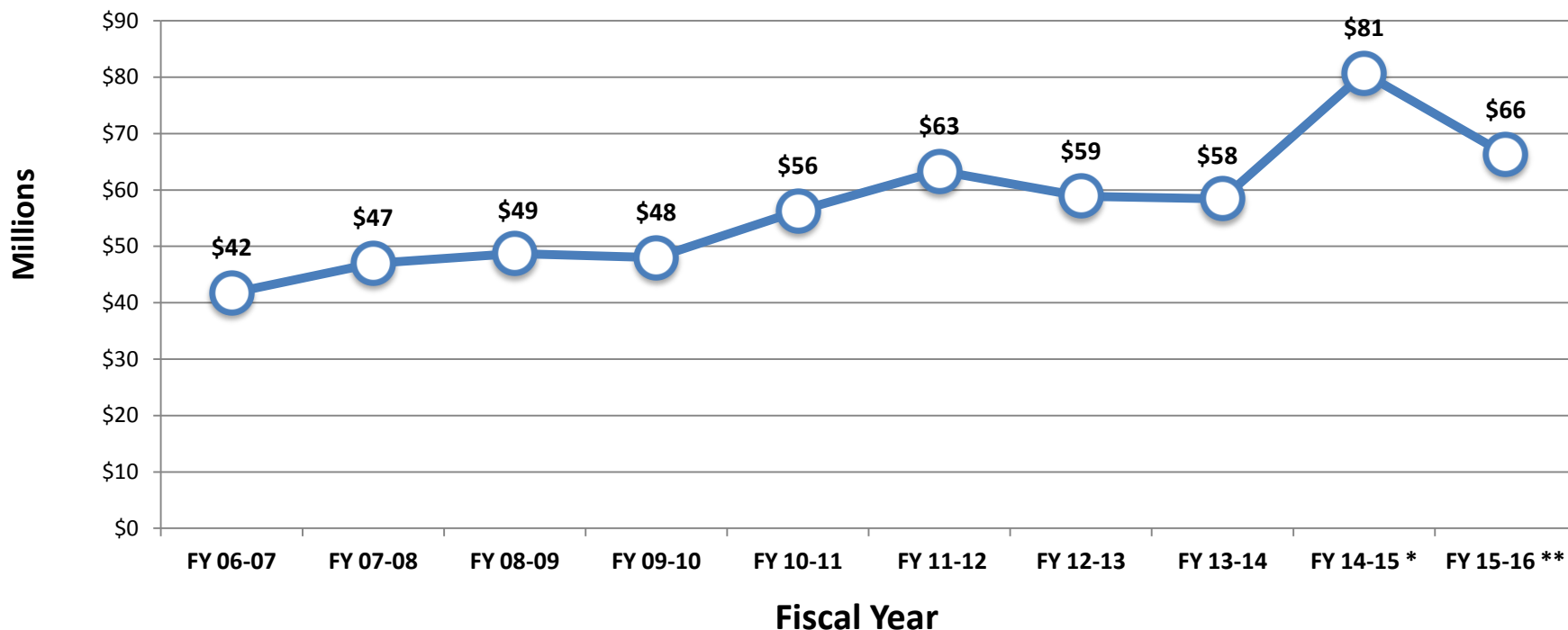
Significant Adjustments:





10-Year Budget History

ATTORNEY GENERAL (Total Funding)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Major Sources of Revenue FY 15-16

Self-Generated Revenues - \$3.3 million

- 93% 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.

Interagency Transfers - \$21.3 million

- 80% 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 - \$22.4 million

- 41% of total statutory dedications is appropriated in the Civil Law Program; 27% in the Gaming Program; 17% in the Administrative Program; and 15% in the Criminal Law and Medicaid Fraud Program. 39% of statutory dedications are out of the Dept. of Justice Legal Support Fund.

Federal Funds - \$7.8 million

- Primarily from DHHS Medicaid Fraud Unit and US Dept. of Justice Federal Forfeiture Program.



Statutory Dedications FY 15-16

Administrative Program - \$3.8 million

- \$2.3M Dept. of Justice Debt Collection Fund
- \$1.4M Dept. of Justice Legal Support Fund

Civil Law Program- \$9.2 million

- \$6.5M Dept. of Justice Legal Support Fund
- \$2.1M Louisiana Fund
- \$200K Tobacco Control Special Fund
- \$400K Tobacco Settlement Enforcement Fund

Criminal Law and Medicaid Fraud Program - \$3.4 million

- \$595K Insurance Fraud Investigation Fund
- \$1.5M Medical Assistance Program Fraud Detection Fund
- \$450K Sex Offender Registry Technology Fund

Gaming Program - \$6 million

- \$835K Pari-mutuel Live Racing Facility Gaming Control Fund
- \$1.9M Riverboat Gaming Enforcement Fund
- \$3.3M Video Draw Poker Device Fund



Expenditure Breakdown

Expenditures	FY 13-14 Actual Expenditures	FY 14-15 Existing Operating Budget (12/1/14)	FY 15-16 Executive Budget Recommendation	Change from FY 14-15 to FY 15-16	Percent Change from FY 14-15 to FY 15-16
Salaries	\$25,059,310	\$25,675,340	\$26,289,413	\$614,073	2.4%
Other Compensation	\$1,391,353	\$2,167,838	\$2,367,134	\$199,296	9.2%
Related Benefits	\$11,002,109	\$13,138,772	\$12,861,691	(\$277,081)	(2.1%)
Travel	\$524,731	\$564,207	\$969,501	\$405,294	71.8%
Operating Services	\$1,494,387	\$1,638,180	\$1,774,018	\$135,838	8.3%
Supplies	\$607,676	\$520,534	\$619,251	\$98,717	19.0%
Professional Services	\$8,046,070	\$19,632,368	\$5,539,309	(\$14,093,059)	(71.8%)
Other Charges	\$9,282,224	\$16,336,561	\$14,721,924	(\$1,614,637)	(9.9%)
Acq/Major Repairs	\$1,025,543	\$992,344	\$1,153,126	\$160,782	16.2%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$58,433,403	\$80,666,144	\$66,295,367	(\$14,370,777)	(17.8%)

Salaries and Related Benefits

Reflects an increase due to the addition of 12 authorized T.O. positions and health insurance adjustments offset by retirement adjustments.

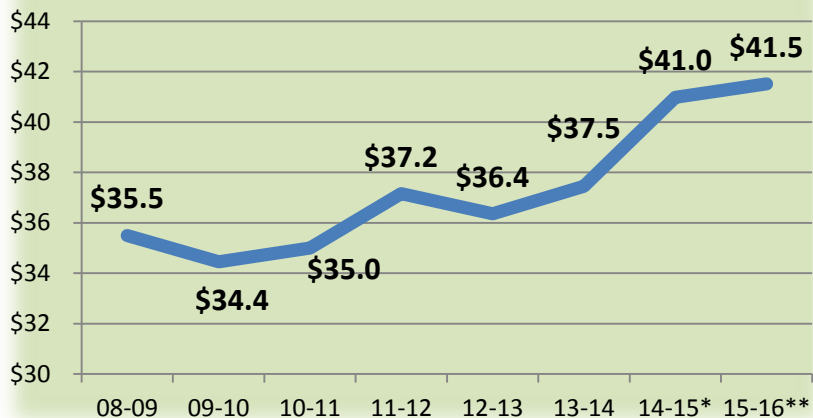
Professional Services

Reflects a decrease in funds for litigation of Deepwater Horizon and National Mortgage Settlement Agreement and an increase for the new Complex Litigation Unit.

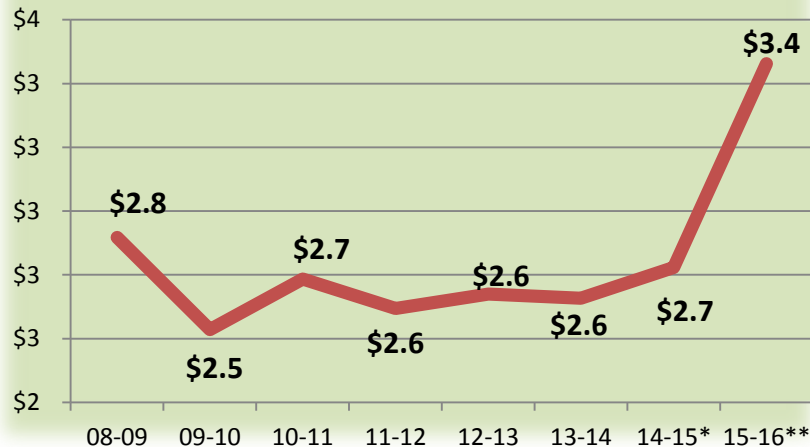


8-Year Expenditure History (in millions)

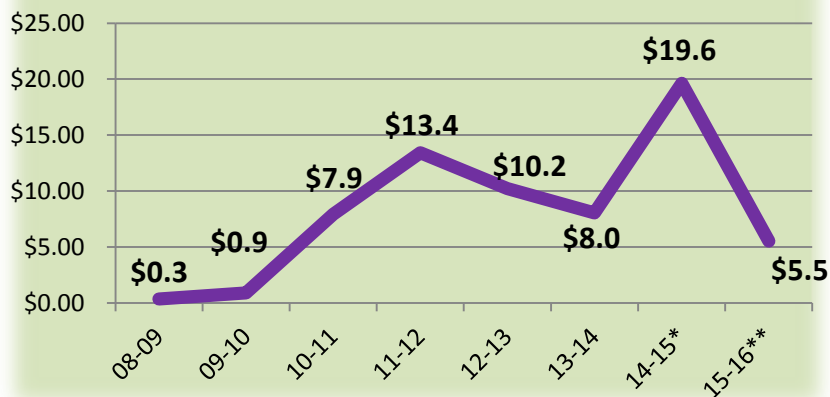
Personal Services



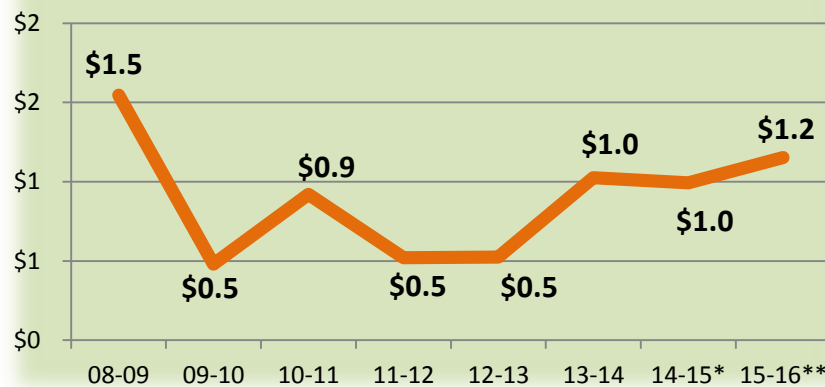
Operating Expenses



Professional Services



Acquisitions & Major Repairs



Source: Executive Budget Supporting Documents

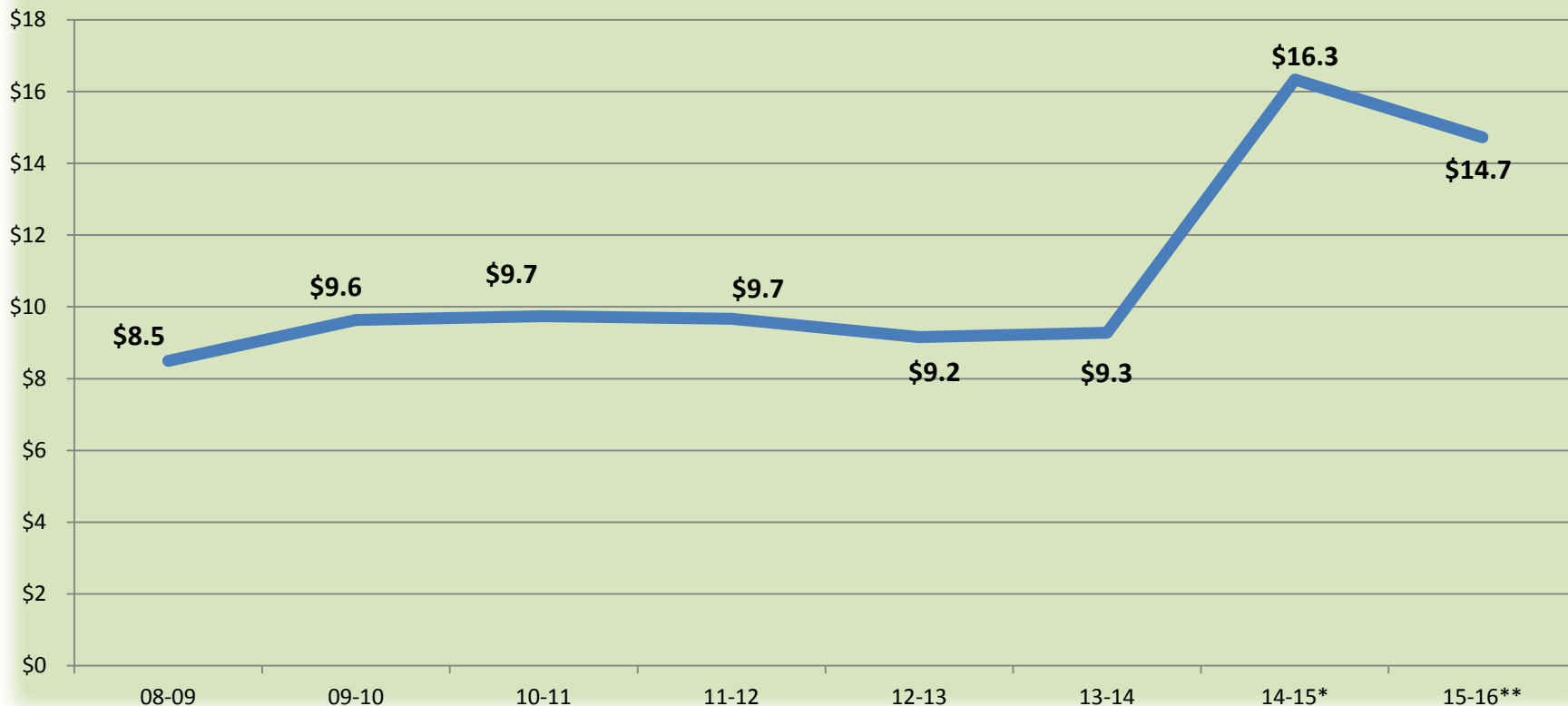
*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



8-Year Expenditure History (in millions)

Other Charges



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/14

**Governor's Executive Budget Recommendation



Significant Adjustments

(\$16.1 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.

\$2.3M

**MOF
SWAP**



Replaces \$2.3M from State General Fund with Department of Justice Debt Collection Fund.

(\$3.5 M)

FSGR



Reduces funding due to use of all National Mortgage Settlement Agreement Funds.

\$5.4 M

**ST DED
12 T.O.**



Increases funding out of the Department of Justice Legal Support Fund and added 12 positions to establish the Complex Litigation Unit.



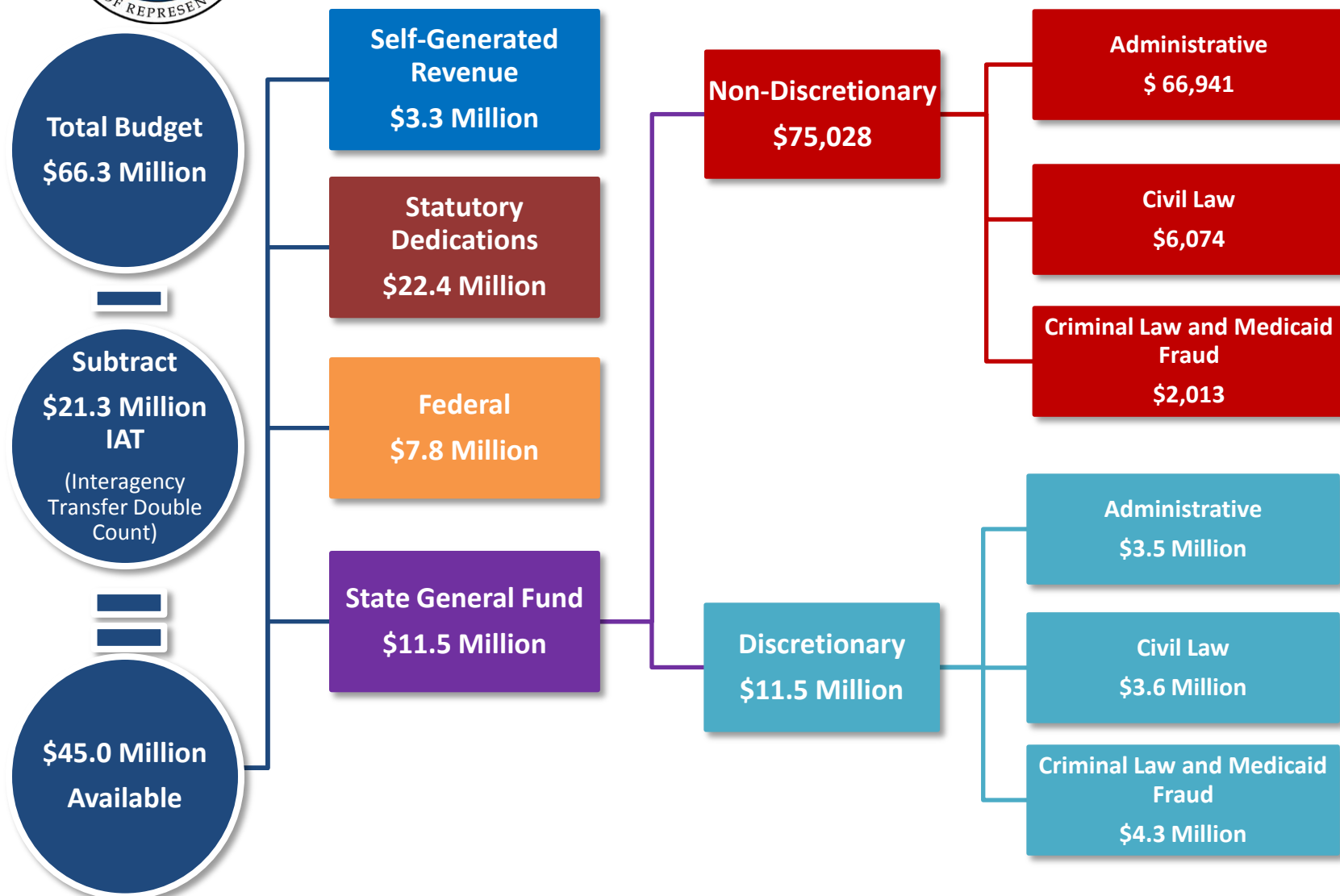
Legal Support Fund – Act 796

- Act 796 of the 2014 Regular Session added the award of attorney fees to monies deposited into the Dept of Justice Legal Support Fund and required JLCB approval prior to the payment of legal fees.
- New Complex Litigation Unit uses \$5.4 million out of the Dept of Justice Legal Support Fund and adds 12 positions.
- Fiscal Note for Act 796 estimated at least 26 positions needed to handle cases previously handled by outside counsel.



Discretionary/Non-Discretionary Funding in FY 15-16

Executive Budget





Salaries and Positions

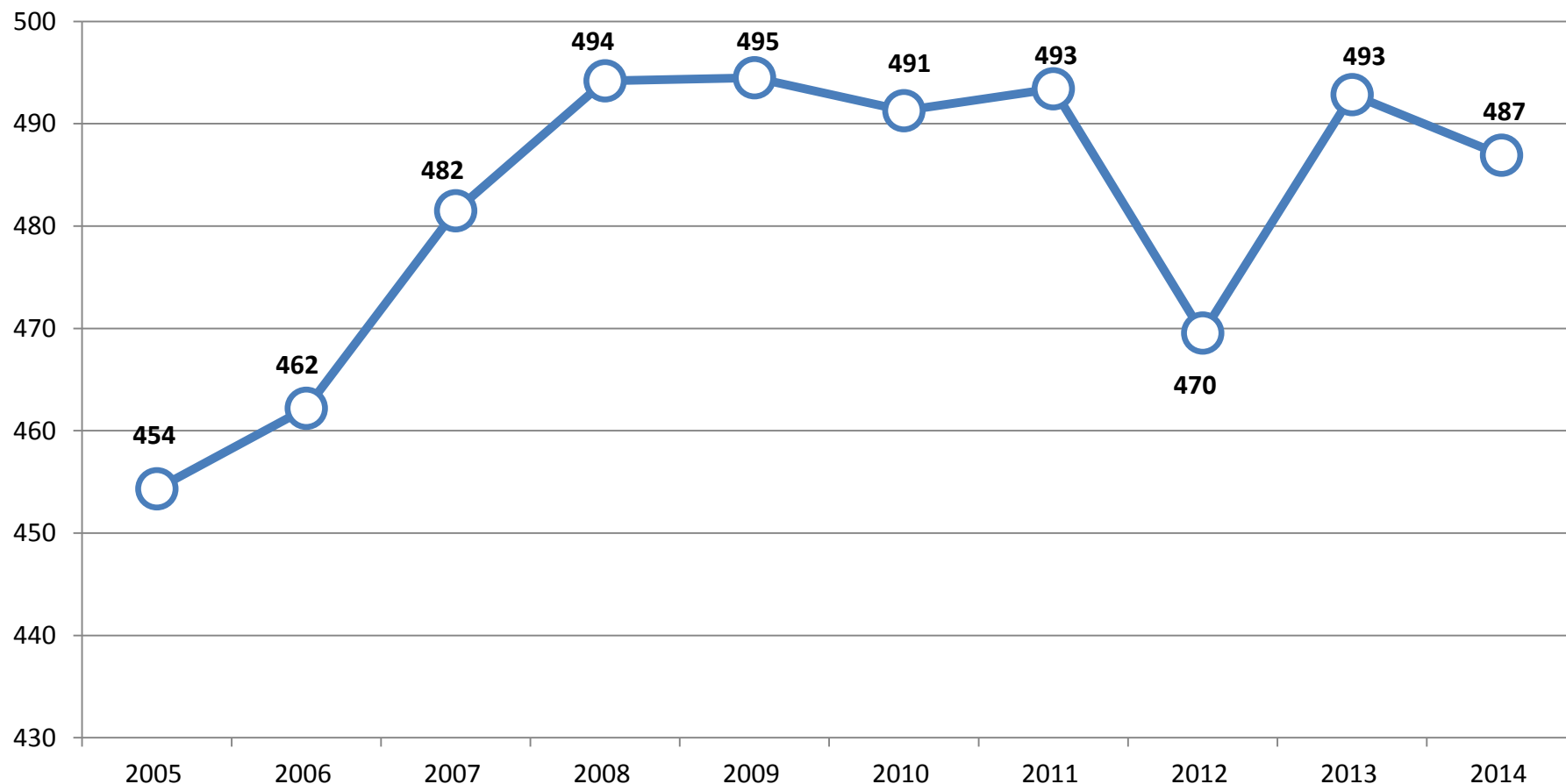
FY 15-16 SALARIES/POSITIONS

- \$28.6 million for Salaries and Other Compensation
- \$12.9 million for Related Benefits
- Total Personnel Services = \$41.5 million; 80.5% of the Department of Justice total Executive Budget Recommendation (excluding Other Charges)
- 479 Authorized Positions (0 classified and 479 unclassified)
- 46 full-time non-T.O. positions
- 1 Other Charges positions
- As of 1/30/2015, there were 16 vacant positions.



Salaries and Positions

TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

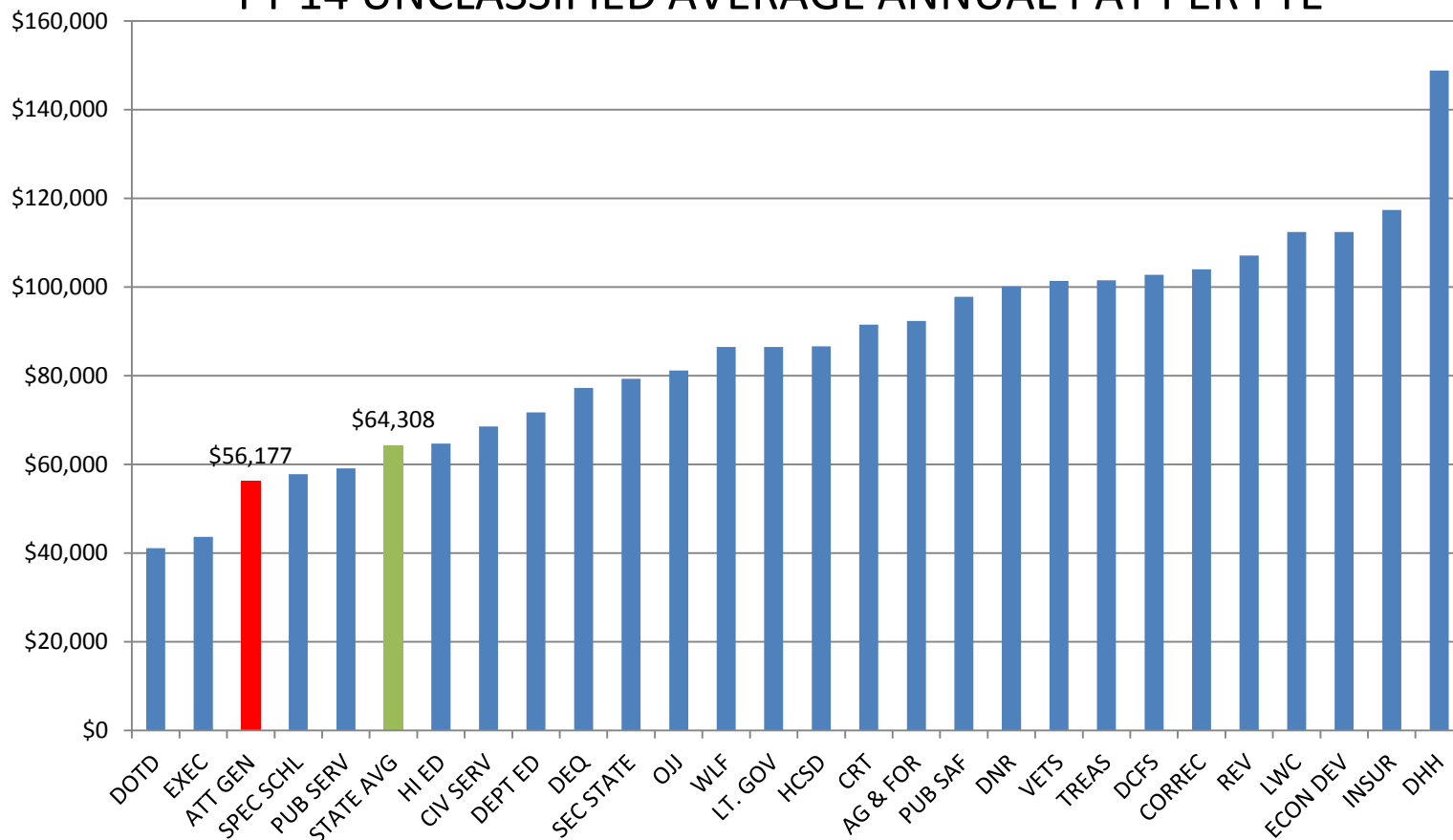


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



Salaries and Positions

FY 14 UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



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



Department Contacts

TITLE	CONTACT	PHONE NUMBER
Attorney General	James D. "Buddy" Caldwell	225-326-6705
First Assistant Attorney General	Trey Phillips	225-326-6705
Director of Administrative Services	Renee' Free	225-326-6705