

Representative Cameron Henry
Chairman



Representative Franklin Foil
Vice Chairman

FY16-17 Executive Budget Review Office of the Attorney General

House Committee on Appropriations
by the House Fiscal Division

April 4, 2016

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DEPARTMENT ORGANIZATION

Article IV, Section 8 of the Constitution of Louisiana

There shall be a Department of Justice, headed by the attorney general, who shall be the chief legal officer of the state...

As necessary for the assertion or protection of any right or interest of the state, the attorney general shall have authority (1) to institute, prosecute, or intervene in any civil action or proceeding; (2) upon the written request of a district attorney, to advise and assist in the prosecution of any criminal case; and (3) for cause, when authorized by the court which would have original jurisdiction and subject to judicial review, (a) to institute, prosecute, or intervene in any criminal action or proceeding, or (b) to supersede any attorney representing the state in any civil or criminal action.

Article X, Section 2

The unclassified civil service shall include employees, deputies, and officers of the office of the attorney general.

DEPARTMENT FUNCTIONS

Administrative \$5.1 Million

Contains the Executive Office and Administrative Services. Includes the collections section, which collects defaulted student loans and assists 11 boards, agencies, and commissions on collections.

Civil Law \$21.1 Million

Contains the Civil Division and the Public Protection Division. Includes attorneys assigned to various state departments, defense of state agencies in civil claims, writing legal opinions, and enforcement of the Tobacco Master Settlement agreement.

Criminal Law and Medicaid Fraud \$13.2 Million

Conducts or assists in criminal prosecutions; provides legal services; operates White Collar Crimes Section, Violent Crime and Drug Unit, Medicaid Fraud Control Unit, High Tech Crimes Unit, the Investigations Section, and the Sexual Predator Apprehension Team.

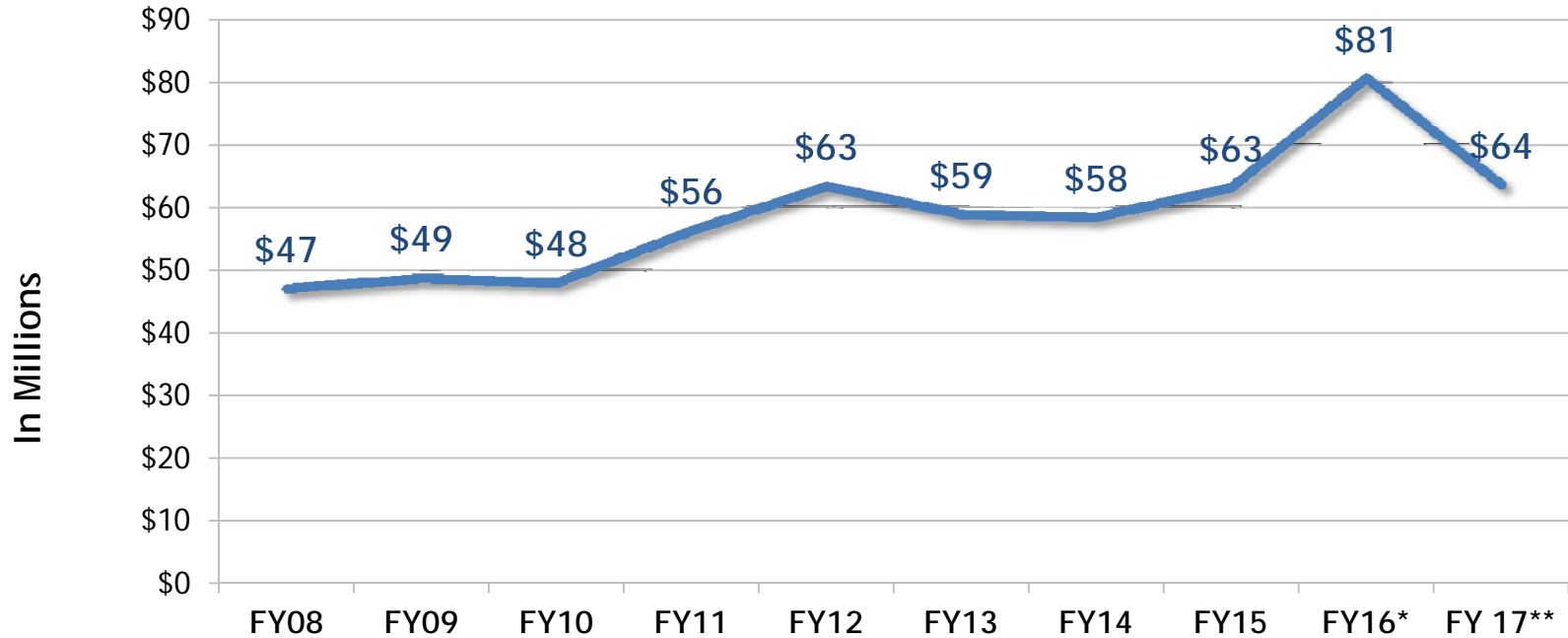
Risk Litigation \$18.2 Million

Provides legal representation for the state in civil rights, general liability, medical malpractice, road hazards, workers' compensation, and representation of the judicial branch. Funding comes from Interagency Transfers from the Office of Risk Management.

Gaming \$5.9 Million

Provides representation to the La. Gaming Control Board, the La. Lottery Corporation, the State Racing Commission, state police and the Dept. of Revenue. Funding is from statutory dedications, interagency transfers, and fees.

BUDGET HISTORY



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15

** Executive Budget

MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$14,016,254	\$7,656,685	\$4,708,644	(\$2,948,041)	(38.5%)
Interagency Transfers	\$28,422,106	\$30,055,957	\$22,565,754	(\$7,490,203)	(24.9%)
Fees and Self-Gen Rev.	\$4,159,720	\$11,215,390	\$6,816,714	(\$4,398,676)	(39.2%)
Statutory Dedications	\$11,693,385	\$23,953,222	\$21,976,415	(\$1,976,807)	(8.3%)
Federal Funds	\$4,890,205	\$7,771,651	\$7,546,816	(\$224,835)	(2.9%)
Total Means of Finance	\$63,181,670	\$80,652,905	\$63,614,343	(\$17,038,562)	(21.1%)

The Division of Administration estimates that \$12.7 million in State General Fund is needed in FY 17 to fully fund normal operating costs and other priorities. Therefore, \$8 million in additional State General Fund is needed to fully fund operations.

MAJOR SOURCES OF REVENUE

Interagency Transfers \$22.6 Million

\$18.2 Million is from the Office of Risk Management for the Risk Litigation Program.

\$3.2 Million is for the Civil Law Program, primarily from various state agencies for legal services.

Stat Deds \$22 Million

\$8.5 Million is from the Dept. of Justice Legal Support Fund and \$2.4 million is from the Debt Collection Fund, which receives a portion of proceeds from lawsuits and collections.

\$5.5 million is from funds received from gaming and is used for the Gaming Program.

\$2.7 Million is from funds related to enforcement of the Tobacco Master Settlement Agreement.

\$1.4 Million is from a fund for Medicaid Fraud detection.

Federal Funds \$7.5 Million

\$6.9 Million is from the US Medicaid Fraud Unit and the US Dept. of Justice.

\$685K is from the Dept. of Housing and Urban Development for administration of the Louisiana open housing law.

Self-generated Revenues \$6.8 Million

\$6.6 million is in the Civil Law Program from fees charged for the collection of delinquent student loans and the for legal services for quasi-state agencies.

\$100K is in the Criminal Law and Medicaid Fraud Program from the US Dept of Justice Federal Forfeiture Program.

SIGNIFICANT CHANGES

\$4 Million decrease in Fees and Self-Generated Revenues

\$7 Million decrease in Interagency Transfers

\$265,000 increase in Statutory Dedications

Reduction in Civil Law Program. \$4 Million was received from Transocean and used to replace State General Fund in November 2015 mid-year reductions.

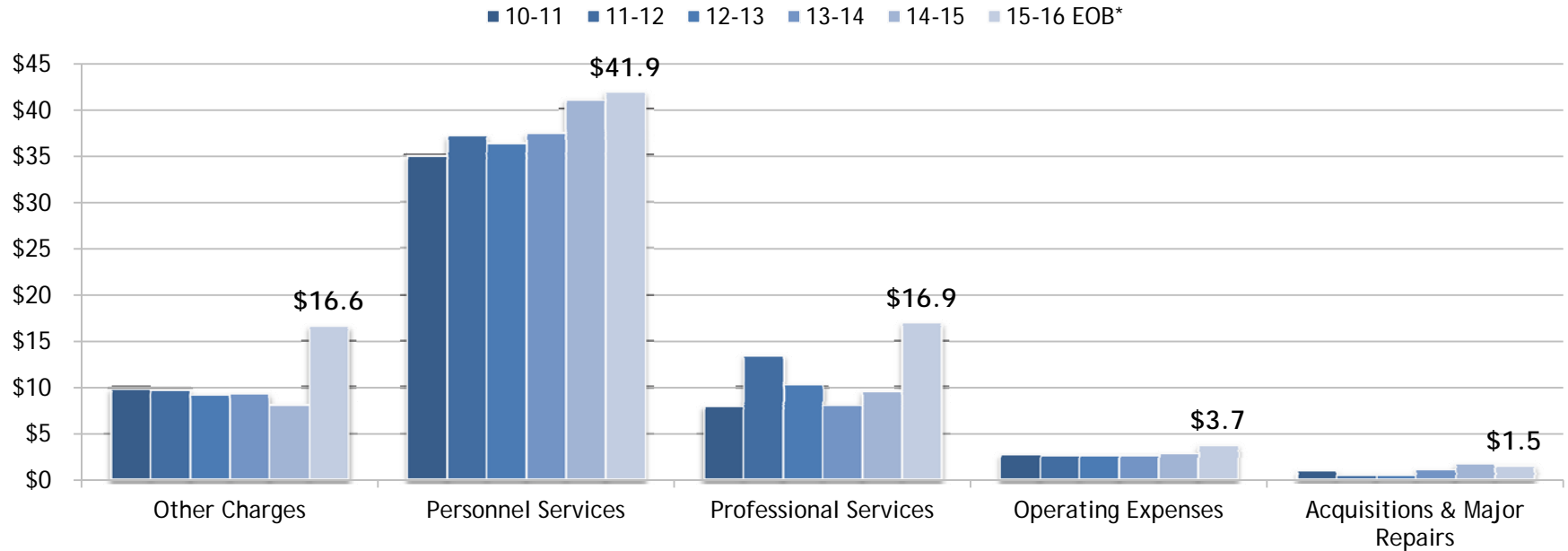
Decrease is due to transfers previously provided for Deepwater Horizon Litigation.

Annualizes expenditures for the Complex Litigation Unit due to Act 796 of the 2014 R.S.

EXPENDITURE BREAKDOWN

Expenditure	FY 14-15 Prior Year Actual Expenditures	FY 15-16 Existing Operating Budget	FY 16-17 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$26,343,545	\$26,652,871	\$24,240,119	(\$2,412,752)	(9.1%)
Other Compensation	\$1,583,604	\$2,190,701	\$2,135,969	(\$54,732)	(2.5%)
Related Benefits	\$13,152,008	\$13,060,233	\$12,096,756	(\$963,477)	(7.4%)
Travel	\$635,409	\$1,069,348	\$976,951	(\$92,397)	(8.6%)
Operating Services	\$1,567,217	\$1,876,969	\$1,648,128	(\$228,841)	(12.2%)
Supplies	\$572,993	\$756,455	\$613,473	(\$142,982)	(18.9%)
Professional Services	\$9,531,438	\$16,919,861	\$7,232,983	(\$9,686,878)	(57.3%)
Other Charges	\$8,129,477	\$16,589,631	\$13,826,924	(\$2,762,707)	(16.7%)
Acq/Major Repairs	\$1,665,979	\$1,536,836	\$843,040	(\$693,796)	(45.1%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$63,181,670	\$80,652,905	\$63,614,343	(\$17,038,562)	(21.1%)
Authorized Positions	467	479	479	0	0.0%

EXPENDITURE HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

*Existing Operating Budget as of 12/1/15

OTHER CHARGES

Other Charges Total \$16.6 Million in FY 16. Some of the major items are:

- \$5.3 Million for interagency transfers, including rent in state-owned buildings and fees for telecommunications management, technology services, risk management, security, state procurement, and the legislative auditor.
- \$6.3 Million in the Civil Law Program, including \$3.3 Million for consumer enforcement fund expenses, and \$1 million for depositions, expert witnesses, and court costs.
- \$3.9 in the Criminal Law and Medicaid Fraud Program, including \$2.3 Million associated with grants.

FY17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

TOTAL BUDGET
\$63.6 Million

\$22.6 Million IAT
Double Count

**\$41 Million
Remaining**

Self Generated
Revenue
\$6.8 Million

Statutory
Dedications
\$22 Million

Federal Funds
\$7.5 Million

State General Fund
\$4.7 Million

**Non Discretionary
\$1.6 Million**

**Discretionary
\$3.1 Million**

Administrative
\$1.3 Million

Civil Law
\$63 Thousand

Criminal Law and Medicaid
Fraud
\$238 Thousand

Civil Law
\$1.6 Million

Criminal Law and Medicaid
Fraud
\$1.5 Million

PERSONNEL INFORMATION

\$26.4 million Salaries and Other Compensation
\$12.1 million Related Benefits
Total Personnel Services = \$38.5 million

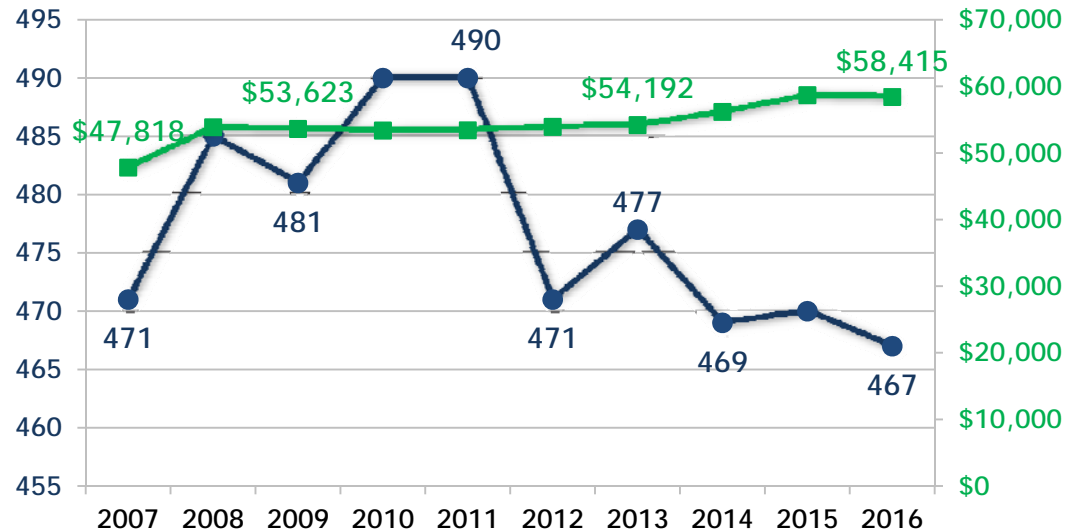
- 77% of the Dept. of Justice total Executive Budget Recommendation (excluding Other Charges)

Authorized Positions

- 479 (all unclassified)
- 46 full-time non-T.O. positions
- 1 Other Charges positions

*As of 1/29/2016, the Department of Justice had 34 vacancies

10 Year FTE Positions/Avg Salary



Source: Prepared by House Fiscal Division staff using information from Civil Service.

DEPARTMENT CONTACTS

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