

Agency Budget Request

FISCAL YEAR 2026–2027



Ancillary Appropriations

816 — Division of Administrative Law



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Department of State Civil Service/ Division of Administrative Law PHYSICAL ADDRESS: 1020 Florida Street
BUDGET UNIT: Division of Administrative Law Baton Rouge, LA
SCHEDULE NUMBER: 21-816 ZIP CODE: 70802
TELEPHONE NUMBER: (225)342-1800 WEB ADDRESS: www.adminlaw.state.la.us

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>N/A</u> DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Sabra Matheny / Director</u> DATE: <u>October 30, 2025</u> EMAIL ADDRESS: <u>smatheny@adminlaw.la.gov</u>
PROGRAM CONTACT PERSON: <u>Sabra Matheny</u> TITLE: <u>Director</u> TELEPHONE NUMBER: <u>(225)342-1800</u> EMAIL ADDRESS: <u>smatheny@adminlaw.la.gov</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225)342-0339</u> EMAIL ADDRESS: <u>Brandon.Scivicque@civilservice.la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: ANCI-DCS - ANCI-C

DEPARTMENT MISSION:

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

DEPARTMENT GOALS:

1. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
2. Maintain the independence and integrity of DAL, and protect the role of the administrative law judge as an impartial adjudicator.
3. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings.

As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals.
Statutory authority for goals: La. R.S. 49:991-999.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 816 - Division of Administrative Law

AGENCY MISSION:

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

AGENCY GOALS:

1. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
 2. Maintain the independence and integrity of DAL, and protect the role of the administrative law judge as an impartial adjudicator.
 3. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings.
- As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals.
Statutory authority for goals: La. R.S. 49:991-999.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 816T - Division of Administrative Law

PROGRAM AUTHORIZATION:

The Division of Administrative Law (DAL) is authorized by La. R.S. 49:991 et seq . It is, programmatically, an independent agency legislatively placed within the Department of State Civil Service. DAL is one agency, one program (Administration), and one activity.

PROGRAM MISSION:

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

PROGRAM GOALS:

1. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
 2. Maintain the independence and integrity of DAL, and protect the role of the administrative law judge as an impartial adjudicator.
 3. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings.
- As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals.
Statutory authority for goals: La. R.S. 49:991-999.

PROGRAM ACTIVITY:

DAL docket, schedules and conducts adjudications for state agencies, including the issuance of decisions and orders.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

PM OBJECTIVE: 816T-01 - Through the providing impartial administrative hearings activity, to docket cases and conduct administrative hearings as requested by parties.

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

DAL will docket cases and provide hearings in TANF cases.

Explanatory Notes:

The following explanatory notes identify potential factors beyond the control of DAL, which could significantly affect the achievement of its goals or objectives and the attainment of its performance indicators. DAL's chief function is to conduct fair and impartial administrative hearings as needed and required by executive branch agencies and/or the Louisiana residents they serve. Although we can quantify the number of hearings docketed, hearings conducted, and decisions issued, we cannot measure fairness, impartiality and due process. These are the fundamental elements brought to each administrative matter docketed with DAL's experienced staff and each hearing conducted by a trained and knowledgeable administrative law judge. DAL, as an independent agency, provides a neutral forum for challenging certain actions or decisions made by executive branch entities, and increases public confidence by issuing fair decisions only after proper notice has been given and all parties have had the opportunity to be heard. Since its creation in 1996, the number of cases docketed at DAL has fluctuated each year based on several factors, such as how many appeals Louisiana residents choose to file, how many appealable actions or decisions executive branch agencies make in a given year, and DAL's jurisdiction. The number and types of cases DAL is likely to receive as a result of new laws or rules enforced by other agencies are not determinable in advance and can fluctuate greatly. Changes to DAL's jurisdiction or litigation challenging AL's jurisdiction can impact the resources required to serve our core function and meet performance indicator values. DAL efficiently conducts administrative hearings. Hearings are conducted by experienced administrative law judges and decisions are rendered without delay. DAL issues decisions in an average of thirty days or shorter from the date in which a case record was closed. DAL has implemented electronic case transfer. Most agencies file cases electronically with DAL, which has been a tremendous cost and resource saving measure. In addition to conducting administrative hearings in person, DAL also conducts hearings by telephone and video conferencing technology, which increases residents' access to justice, and saves time and money in travel to hearings for DAL and the citizens it serves. DAL's expertise and core mission is providing fair and impartial hearings for governmental entities and the residents they serve. There is significant duplication of services provided by DAL when other executive branch agencies, boards or commissions conduct their own administrative hearings. Expanding DAL's jurisdiction to include administrative hearings currently being conducted by other government entities would save the State time and money, while ensuring due process requirements are met. External Comparison: The central panel comparison chart provides data concerning centralized administrative hearing tribunals in other states. States continue to realize the benefits of consolidating the administrative hearings functions held by various agencies into one centralized agency. While each state's jurisdiction is different, with cases of varying types and complexity, the data demonstrates an effective comparison of the operating costs and personnel needs of a statewide centralized administrative hearings agency. The information from this chart was gathered from existing state central panels via responses to a survey conducted from June to Oct. 2025. DAL is operating efficiently. DAL support staff processes, docket, and schedules cases, but does not serve as secretaries to the administrative law judges. Relying on technology, DAL staff works effectively and as a team. When compared to other states, DAL is making effective use of its staff and resources.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20331	S	Average length of administrative hearings in hours	N	0.5	0.41	0.5	0.5	0.5	0	0
20332	S	Percent of hearings held in less than 30 minutes	P	60	69	60	60	60	0	0
20333	S	"Average number of days from date docketed to case closed"	N	70	30.24	70	70	70	0	0
4239	K	"Percentage of cases docketed that are properly filed and received"	P	100	100	100	100	100	0	0
4240	K	Number of cases docketed	N	14,000	24,804	14,000	14,000	14,000	0	0
4241	K	Number of hearings conducted	N	12,000	11,878	12,000	12,000	12,000	0	0
7145	K	Number of prehearing conferences conducted	N	1,300	4,655	1,300	1,300	1,300	0	0
7146	S	Number of settlements	N	4,000	14,206	4,000	4,000	4,000	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

PM OBJECTIVE: 816T-02 - Through the providing impartial administrative hearings activity, to issue decisions and orders in all unresolved cases.

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

DAL will docket cases and provide hearings in TANF cases.

Explanatory Notes:

N/A

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20334	S	"Average number of days from record closed to decision signed"	N	9	7.53	9	9	9	0	0
4242	K	Numbers of decisions and orders issued	N	15,500	44,478	15,500	15,500	15,500	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,571,877	9,605,541	11,773,967	2,168,426	22.57%
FEES & SELF-GENERATED	6,506	28,897	29,505	608	2.10%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034	22.51%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	6,506	28,897	29,505	608	2.10%
Total:	\$6,506	\$28,897	\$29,505	\$608	2.10%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,187,158	5,317,293	6,512,637	1,195,344	22.48%
Other Compensation	390,572	256,815	256,815	—	—
Related Benefits	2,450,550	2,556,873	3,228,495	671,622	26.27%
TOTAL PERSONAL SERVICES	\$8,028,280	\$8,130,981	\$9,997,947	\$1,866,966	22.96%
Travel	45,645	53,758	54,995	1,237	2.30%
Operating Services	935,435	897,555	1,118,941	221,386	24.67%
Supplies	19,309	35,000	37,089	2,089	5.97%
TOTAL OPERATING EXPENSES	\$1,000,389	\$986,313	\$1,211,025	\$224,712	22.78%
PROFESSIONAL SERVICES	\$26,275	\$36,200	\$56,027	\$19,827	54.77%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	464,691	472,496	495,860	23,364	4.94%
TOTAL OTHER CHARGES	\$464,691	\$472,496	\$495,860	\$23,364	4.94%
Acquisitions	58,748	8,448	42,613	34,165	404.42%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,748	\$8,448	\$42,613	\$34,165	404.42%
TOTAL EXPENDITURES	\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034	22.51%

Agency Positions

Classified	58	58	70	12	20.69%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	59	59	71	12	20.34%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	59	59	71	12	20.34%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Internal Service Fund - IAT	9,571,877	9,605,541	11,773,967	2,168,426
Internal Service Fund - F&SGR	6,506	28,897	29,505	608
Total:	\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,770,004	5,176,685	6,372,029	1,195,344
5110015	SAL-CLASS-TO-OT	274,707	—	—	—
5110020	SAL-CLASS-TO-TERM	1,839	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,608	140,608	140,608	—
Total Salaries:		\$5,187,158	\$5,317,293	\$6,512,637	\$1,195,344

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	360,611	256,815	256,815	—
5120035	STUDENT LABOR	6,750	—	—	—
5120105	COMP-CL-NON TO-OT	22,162	—	—	—
5120110	COMP-CL-NON TO-TERM	1,049	—	—	—
Total Other Compensation:		\$390,572	\$256,815	\$256,815	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,572,043	1,728,448	2,124,492	396,044
5130050	POSTRET BENEFITS	296,189	242,901	267,941	25,040
5130055	FICA TAX (OASDI)	13,156	22,325	22,963	638
5130060	MEDICARE TAX	76,658	80,825	98,158	17,333

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	4,565	—	—	—
5130070	GRP INS CONTRIBUTION	487,940	482,374	714,941	232,567
Total Related Benefits:		\$2,450,550	\$2,556,873	\$3,228,495	\$671,622

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	7,024	—	—	—
5210020	IN-STATE TRAV-FIELD	1,186	17,558	17,962	404
5210050	OUT-OF-STATE TRV-ADM	1,810	—	—	—
5210055	OUT-OF-STTRV-CONF	34,854	36,200	37,033	833
5210105	STAFF TRAINING	162	—	—	—
5210110	CONFERENCE REG FEES	610	—	—	—
Total Travel:		\$45,645	\$53,758	\$54,995	\$1,237

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,321	200	205	5
5310010	SERV-DUES & OTHER	33,895	20,000	55,225	35,225
5310011	SERV-SUBSCRIPTIONS	156,904	83,079	105,867	22,788
5310012	SERV-DATA MODEL/MAP	—	11,148	11,404	256
5310014	SERV-DRUG TESTING	212	300	307	7
5310015	SERV-SECURITY	300	22,060	22,567	507
5310017	SERV-DOC DESTRUCTION	642	400	409	9
5310018	SERV-TEMP STAFFING	26,254	—	—	—
5310019	SERV-FREIGHT	—	100	102	2
5310025	SERV-LOCKSMITH	115	—	—	—
5310400	SERV-MISC	60,217	23,373	23,911	538

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	—	—	4,690	4,690
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,910	110
5330016	MAINT-DATA PROC EQP	13,470	16,443	16,821	378
5330018	MAINT-AUTO REPAIRS	—	500	512	12
5330023	MAINT-WEBSITE MTCE	70,140	5,000	7,515	2,515
5330024	MAINT-DBASE MTCE	6,000	78,701	80,511	1,810
5330026	MAINT-SOFTWRE MTCE	28,992	61,672	63,090	1,418
5340015	RENT-OPER COST-BLDG	410,000	410,000	514,430	104,430
5340020	RENT-EQUIPMENT	14,613	9,500	9,719	219
5340025	RENT-AUTOMOBILES	302	2,000	2,046	46
5340030	RENT-DATA PROC EQUIP	—	14,467	26,928	12,461
5340076	MIPA-PRINCIPAL	18,667	58,652	78,961	20,309
5340077	MIPA-INTEREST	2,178	198	203	5
5340078	RENT-DATA-LIC SOFT	48,244	41,019	53,164	12,145
5350001	UTIL-INTERNET PROVID	3,540	1,200	1,228	28
5350004	UTIL-TELEPHONE SERV	34,343	31,843	33,295	1,452
5350006	UTIL-MAIL/DEL/POST	277	900	921	21
5350008	UTIL-DEL UPS/FED EXP	10	—	—	—
Total Operating Services:		\$935,435	\$897,555	\$1,118,941	\$221,386

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,818	28,800	30,746	1,946
5410006	SUP-COMPUTER	11,415	2,000	2,046	46
5410022	SUP-FUELS/LUBRICANTS	76	4,200	4,297	97
Total Supplies:		\$19,309	\$35,000	\$37,089	\$2,089

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	16,275	15,500	18,732	3,232
5510003	PROF SERV-MGT CONSUL	10,000	—	—	—
5510020	PROF SERV-BLD/CONSTR	—	—	16,119	16,119
5510400	PROF SERV-OTHER	—	20,700	21,176	476
Total Professional Services:		\$26,275	\$36,200	\$56,027	\$19,827

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	542	—	—	—
5950007	IAT-PRINTING	2,259	500	500	—
5950008	IAT-POSTAGE	55,397	27,833	27,833	—
5950014	IAT-TELEPHONE	38,948	56,720	58,484	1,764
5950026	IAT-RENTALS	218,694	222,164	243,764	21,600
5950049	IAT-CIVIL SERVICE	33,146	33,903	33,903	—
5950050	IAT-ORM INSURANCE	34,758	36,983	36,983	—
5950051	IAT-OSUP	3,367	3,848	3,848	—
5950057	IAT-CAP POL-BLD SEC	47,904	48,831	48,831	—
5950058	IAT-TECH SVCS	29,203	40,942	40,942	—
5950059	IAT-ST PROCUREMENT	474	772	772	—
Total Interagency Transfers:		\$464,691	\$472,496	\$495,860	\$23,364

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	5,309	8,448	4,282	(4,166)
5710224	ACQ-OFFICE FURN&EQP	53,438	—	15,222	15,222

Acquisitions (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	—	23,109	23,109
Total Acquisitions:		\$58,748	\$8,448	\$42,613	\$34,165
Total Agency Expenditures:		\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,571,877	9,605,541	11,773,967	2,168,426	22.57%
FEES & SELF-GENERATED	6,506	28,897	29,505	608	2.10%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034	22.51%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	6,506	28,897	29,505	608	2.10%
Total:	\$6,506	\$28,897	\$29,505	\$608	2.10%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,187,158	5,317,293	6,512,637	1,195,344	22.48%
Other Compensation	390,572	256,815	256,815	—	—
Related Benefits	2,450,550	2,556,873	3,228,495	671,622	26.27%
TOTAL PERSONAL SERVICES	\$8,028,280	\$8,130,981	\$9,997,947	\$1,866,966	22.96%
Travel	45,645	53,758	54,995	1,237	2.30%
Operating Services	935,435	897,555	1,118,941	221,386	24.67%
Supplies	19,309	35,000	37,089	2,089	5.97%
TOTAL OPERATING EXPENSES	\$1,000,389	\$986,313	\$1,211,025	\$224,712	22.78%
PROFESSIONAL SERVICES	\$26,275	\$36,200	\$56,027	\$19,827	54.77%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	464,691	472,496	495,860	23,364	4.94%
TOTAL OTHER CHARGES	\$464,691	\$472,496	\$495,860	\$23,364	4.94%
Acquisitions	58,748	8,448	42,613	34,165	404.42%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,748	\$8,448	\$42,613	\$34,165	404.42%
TOTAL EXPENDITURES	\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034	22.51%

Program Positions

Classified	58	58	70	12	20.69%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	59	59	71	12	20.34%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	59	59	71	12	20.34%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Internal Service Fund - IAT	9,571,877	9,605,541	11,773,967	2,168,426
Internal Service Fund - F&SGR	6,506	28,897	29,505	608
Total:	\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,770,004	5,176,685	6,372,029	1,195,344
5110015	SAL-CLASS-TO-OT	274,707	—	—	—
5110020	SAL-CLASS-TO-TERM	1,839	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,608	140,608	140,608	—
Total Salaries:		\$5,187,158	\$5,317,293	\$6,512,637	\$1,195,344

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	360,611	256,815	256,815	—
5120035	STUDENT LABOR	6,750	—	—	—
5120105	COMP-CL-NON TO-OT	22,162	—	—	—
5120110	COMP-CL-NON TO-TERM	1,049	—	—	—
Total Other Compensation:		\$390,572	\$256,815	\$256,815	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,572,043	1,728,448	2,124,492	396,044
5130050	POSTRET BENEFITS	296,189	242,901	267,941	25,040
5130055	FICA TAX (OASDI)	13,156	22,325	22,963	638
5130060	MEDICARE TAX	76,658	80,825	98,158	17,333

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	4,565	—	—	—
5130070	GRP INS CONTRIBUTION	487,940	482,374	714,941	232,567
Total Related Benefits:		\$2,450,550	\$2,556,873	\$3,228,495	\$671,622

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	7,024	—	—	—
5210020	IN-STATE TRAV-FIELD	1,186	17,558	17,962	404
5210050	OUT-OF-STATE TRV-ADM	1,810	—	—	—
5210055	OUT-OF-STTRV-CONF	34,854	36,200	37,033	833
5210105	STAFF TRAINING	162	—	—	—
5210110	CONFERENCE REG FEES	610	—	—	—
Total Travel:		\$45,645	\$53,758	\$54,995	\$1,237

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,321	200	205	5
5310010	SERV-DUES & OTHER	33,895	20,000	55,225	35,225
5310011	SERV-SUBSCRIPTIONS	156,904	83,079	105,867	22,788
5310012	SERV-DATA MODEL/MAP	—	11,148	11,404	256
5310014	SERV-DRUG TESTING	212	300	307	7
5310015	SERV-SECURITY	300	22,060	22,567	507
5310017	SERV-DOC DESTRUCTION	642	400	409	9
5310018	SERV-TEMP STAFFING	26,254	—	—	—
5310019	SERV-FREIGHT	—	100	102	2
5310025	SERV-LOCKSMITH	115	—	—	—
5310400	SERV-MISC	60,217	23,373	23,911	538

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330008	MAINT-EQUIPMENT	—	—	4,690	4,690
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,910	110
5330016	MAINT-DATA PROC EQP	13,470	16,443	16,821	378
5330018	MAINT-AUTO REPAIRS	—	500	512	12
5330023	MAINT-WEBSITE MTCE	70,140	5,000	7,515	2,515
5330024	MAINT-DBASE MTCE	6,000	78,701	80,511	1,810
5330026	MAINT-SOFTWRE MTCE	28,992	61,672	63,090	1,418
5340015	RENT-OPER COST-BLDG	410,000	410,000	514,430	104,430
5340020	RENT-EQUIPMENT	14,613	9,500	9,719	219
5340025	RENT-AUTOMOBILES	302	2,000	2,046	46
5340030	RENT-DATA PROC EQUIP	—	14,467	26,928	12,461
5340076	MIPA-PRINCIPAL	18,667	58,652	78,961	20,309
5340077	MIPA-INTEREST	2,178	198	203	5
5340078	RENT-DATA-LIC SOFT	48,244	41,019	53,164	12,145
5350001	UTIL-INTERNET PROVID	3,540	1,200	1,228	28
5350004	UTIL-TELEPHONE SERV	34,343	31,843	33,295	1,452
5350006	UTIL-MAIL/DEL/POST	277	900	921	21
5350008	UTIL-DEL UPS/FED EXP	10	—	—	—
Total Operating Services:		\$935,435	\$897,555	\$1,118,941	\$221,386

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,818	28,800	30,746	1,946
5410006	SUP-COMPUTER	11,415	2,000	2,046	46
5410022	SUP-FUELS/LUBRICANTS	76	4,200	4,297	97
Total Supplies:		\$19,309	\$35,000	\$37,089	\$2,089

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	16,275	15,500	18,732	3,232
5510003	PROF SERV-MGT CONSUL	10,000	—	—	—
5510020	PROF SERV-BLD/CONSTR	—	—	16,119	16,119
5510400	PROF SERV-OTHER	—	20,700	21,176	476
Total Professional Services:		\$26,275	\$36,200	\$56,027	\$19,827

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	542	—	—	—
5950007	IAT-PRINTING	2,259	500	500	—
5950008	IAT-POSTAGE	55,397	27,833	27,833	—
5950014	IAT-TELEPHONE	38,948	56,720	58,484	1,764
5950026	IAT-RENTALS	218,694	222,164	243,764	21,600
5950049	IAT-CIVIL SERVICE	33,146	33,903	33,903	—
5950050	IAT-ORM INSURANCE	34,758	36,983	36,983	—
5950051	IAT-OSUP	3,367	3,848	3,848	—
5950057	IAT-CAP POL-BLD SEC	47,904	48,831	48,831	—
5950058	IAT-TECH SVCS	29,203	40,942	40,942	—
5950059	IAT-ST PROCUREMENT	474	772	772	—
Total Interagency Transfers:		\$464,691	\$472,496	\$495,860	\$23,364

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	5,309	8,448	4,282	(4,166)
5710224	ACQ-OFFICE FURN&EQP	53,438	—	15,222	15,222

Acquisitions *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710226	ACQ-CONSTR/OTHER EQ	—	—	23,109	23,109
Total Acquisitions:		\$58,748	\$8,448	\$42,613	\$34,165
Total Expenditures for Program 816T		\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034
Total Agency Expenditures:		\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	9,571,877	9,605,541	11,773,967	2,168,426	45065
Total Interagency Transfers	\$9,571,877	\$9,605,541	\$11,773,967	\$2,168,426	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
TRANS,COPIES, & TAPE	6,506	28,897	29,505	608	45066
Total Fees & Self-generated	\$6,506	\$28,897	\$29,505	\$608	
Total Sources of Funding:	\$9,578,383	\$9,634,438	\$11,803,472	\$2,169,034	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45065 — 816 - 005 IAT Revenue

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,317,293	—	—	6,512,637	—	—	—	—	—
Other Compensation	256,815	—	—	256,815	—	—	—	—	—
Related Benefits	2,556,873	—	—	3,228,495	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,130,981	—	—	\$9,997,947	—	—	—	—	—
Travel	53,758	—	—	54,995	—	—	—	—	—
Operating Services	877,485	—	—	1,098,409	—	—	—	—	—
Supplies	28,634	—	—	30,577	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$959,877	—	—	\$1,183,981	—	—	—	—	—
PROFESSIONAL SERVICES	\$36,200	—	—	\$56,027	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	470,035	—	—	493,399	—	—	—	—	—
TOTAL OTHER CHARGES	\$470,035	—	—	\$493,399	—	—	—	—	—
Acquisitions	8,448	—	—	42,613	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,448	—	—	\$42,613	—	—	—	—	—
TOTAL EXPENDITURES	\$9,605,541	—	—	\$11,773,967	—	—	—	—	—

Form 45065 — 816 - 005 IAT Revenue

Question	Narrative Response
State the purpose, source and legal citation.	LA. R.S. 42:1383 and 42:1261 requires the Department to acquire funding by billing agencies for services - by allocating operating costs to the agencies.
Agency discretion or Federal requirement?	Requests reflect department costs.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Funds in the existing operating budget may be carried forward to the requested year. Effective July 1, 2014, the Division of Administrative Law is reported and budgeted as an Internal Service Fund. As a result, the DAL is to comply with the OMB circular A-87 for billing services, and perform 'true ups' of variances resulting from over/under billing for actual services provided to state agencies each year, and that being budgeted as an Internal Service Fund in the Ancillary Appropriation Bill allows the DAL the flexibility to carry over excess funds to the next year and facilitate the 'true up' process in future periods as opposed to having the excess cash revert to the General Fund at the end of the fiscal year. The amount of the possible carry forward is currently unknown.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45066 — 816 - 004 Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	20,070	—	—	20,532	—	—	—	—	—
Supplies	6,366	—	—	6,512	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,436	—	—	\$27,044	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,461	—	—	2,461	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,461	—	—	\$2,461	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,897	—	—	\$29,505	—	—	—	—	—

Form 45066 — 816 - 004 Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	Self-generated revenue is generated through charges for photo copies, transcripts of fair hearings and tape duplication requests. The transcript fees are paid to a contract court reporter. No revenue is retained for transcript requests; it is a 'wash'. The full cost paid for the transcripts by customers (non-pauper designated) or customer agencies (pauper designated) is paid to the court reporter.
Agency discretion or Federal requirement?	Transcripts of hearings is a function that DAL must provide.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds in existing operation budget will be carried forward.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45065 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45066 TRANS, COPIES, & TAPE
Salaries	—	5,317,293	—	5,317,293	—
Other Compensation	—	256,815	—	256,815	—
Related Benefits	—	2,556,873	—	2,556,873	—
TOTAL PERSONAL SERVICES	—	\$8,130,981	—	\$8,130,981	—
Travel	—	53,758	—	53,758	—
Operating Services	—	897,555	—	877,485	20,070
Supplies	—	35,000	—	28,634	6,366
TOTAL OPERATING EXPENSES	—	\$986,313	—	\$959,877	\$26,436
PROFESSIONAL SERVICES	—	\$36,200	—	\$36,200	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	472,496	—	470,035	2,461
TOTAL OTHER CHARGES	—	\$472,496	—	\$470,035	\$2,461
Acquisitions	—	8,448	—	8,448	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,448	—	\$8,448	—
TOTAL EXPENDITURES	—	\$9,634,438	—	\$9,605,541	\$28,897

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45065 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 45066 TRANS, COPIES, & TAPE
Salaries	—	6,512,637	—	6,512,637	—
Other Compensation	—	256,815	—	256,815	—
Related Benefits	—	3,228,495	—	3,228,495	—
TOTAL PERSONAL SERVICES	—	\$9,997,947	—	\$9,997,947	—
Travel	—	54,995	—	54,995	—
Operating Services	—	1,118,941	—	1,098,409	20,532
Supplies	—	37,089	—	30,577	6,512
TOTAL OPERATING EXPENSES	—	\$1,211,025	—	\$1,183,981	\$27,044
PROFESSIONAL SERVICES	—	\$56,027	—	\$56,027	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	495,860	—	493,399	2,461
TOTAL OTHER CHARGES	—	\$495,860	—	\$493,399	\$2,461
Acquisitions	—	42,613	—	42,613	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$42,613	—	\$42,613	—
TOTAL EXPENDITURES	—	\$11,803,472	—	\$11,773,967	\$29,505

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710049	MR-ADJ-PY REVENUE	105,136	—	—	—
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	8,930,098	9,605,541	11,773,967	2,168,426
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	2,351,277	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(1,857,938)	—	—	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	43,304	—	—	—
Total Collections/Income			\$9,571,877	\$9,605,541	\$11,773,967	\$2,168,426
TYPE						
Expenditures Source of Funding Form (BR-6)			9,571,877	9,605,541	11,773,967	2,168,426
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,571,877	\$9,605,541	\$11,773,967	\$2,168,426
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

004 - Internal Service Fund - F&SGR

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	46	—	—	—
TRANS,COPIES, & TAPE	4710071	MR-COPIES	6,460	28,897	29,505	608
Total Collections/Income			\$6,506	\$28,897	\$29,505	\$608
TYPE						
Expenditures Source of Funding Form (BR-6)			6,506	28,897	29,505	608
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,506	\$28,897	\$29,505	\$608
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46133 — 816 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$258 for sale of prior year surplus items.
Additional information or comments.	N/A

Form 46134 — 816 - Self-Generated Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

816T - Division of Administrative Law

Travel

FY2026-2027 Request	Description
17,962	Funding requested for in-state field travel.
37,033	Funding requested for travel related expenses to various professional conferences.
\$54,995	Total Travel

Operating Services

FY2026-2027 Request	Description
307	Funding is requested for drug testing.
102	Funding is requested for miscellaneous overnight shipping and freight.
512	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
921	Funding is requested for postage meter rental and postage needed for mailing correspondences.
105,867	Funding is requested for various agency subscriptions.
55,225	Funding is requested for various dues and membership fees for various professional organizations.
16,821	Funding is requested for various pieces of data processing equipment.
7,515	Funding is requested for website maintenance.
9,719	Funding is requested to pay copier rental.
11,404	Funding is requested to pay for back-up data services.
33,295	Funding is requested to pay for cell phone service and audio conference services.
79,164	Funding is requested to pay for computer leasing for IT.
2,046	Funding is requested to pay for expenses associated with automobile rentals for the purpose of statewide travel.
80,511	Funding is requested to pay for maintenance agreement for agency's database system.
26,928	Funding is requested to pay for the maintenance of various data processing equipment.
63,090	Funding is requested to pay for the maintenance of various software licenses.
53,164	Funding is requested to pay for the rental of various software licenses.
9,600	Funding is requested to pay for various equipment maintenance agreements.

Operating Services *(continued)*

FY2026-2027 Request	Description
1,228	Funding is requested to pay internet services.
514,430	Funding is requested to pay monthly building rent.
22,567	Funding is requested to pay the cost of security services.
409	Funding is requested to pay the cost of the destruction of documents and media containing confidential information.
23,911	Funding is requested to pay various operating service contracts.
205	Funding is requested to purchase business cards, letterhead and envelopes for agency correspondence.
\$1,118,941	Total Operating Services

Supplies

FY2026-2027 Request	Description
2,046	Funding is requested to purchase computer supplies which will be used in the daily operations of the agency.
30,746	Funding is requested to purchase general office supplies which will be used in the daily operations of the agency.
4,297	Funding is requested to purchase items such as gasoline, oil, batteries and tires which will be used for the agency vehicles.
\$37,089	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
18,732	Internal Service Fund - IAT	
\$18,732		Funding is requested to cover accounting expenditures related to DAL's annual financial report (AFR).
16,119	Internal Service Fund - IAT	
\$16,119		Funding is requested to cover expenditures associated with the agency's office space redesign.
21,176	Internal Service Fund - IAT	
\$21,176		Funding is requested to cover expenditures with NJC and other continuing education training.
\$56,027	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
27,833	Internal Service Fund - IAT		
\$27,833		ADMINISTRATIVE SERVICES	Funding is requested for mail services, which includes the pickup and delivery of interagency and U.S. Mail.
243,764	Internal Service Fund - IAT		
\$243,764		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for rental of office space at Benson Towers.
36,983	Internal Service Fund - IAT		
\$36,983		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
500	Internal Service Fund - IAT		
\$500		ADMINISTRATIVE SERVICES	Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.
772	Internal Service Fund - IAT		
\$772		DOA-OFFICE OF ST PROCUREMENT	Funding is requested for the Office of State Procurement for purchasing, procurement and contract needs to aid the agency in meeting its goals and objectives.
40,942	Internal Service Fund - IAT		
\$40,942		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for LaGov HCM with Payroll and the LaGov SRM systems.
58,484	Internal Service Fund - IAT		
\$58,484		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
3,848	Internal Service Fund - IAT		
\$3,848		DIVISION OF ADMINISTRATION	Funding is requested for the Office of Uniform Payroll on a pro-rata basis of payroll checks and EFT's processed for this agency.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
33,903	Internal Service Fund - IAT		
\$33,903		STATE CIVIL SERVICE	Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).
48,831	Internal Service Fund - IAT		
\$48,831		OFFICE OF STATE POLICE	Funding requested for the Department of Public Safety for Capitol Security services.
\$495,860	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
1,440	Internal Service Fund - IAT				
\$1,440		New	COMMUNICATIONS	6	Telephone
3,652	Internal Service Fund - IAT				
\$3,652		New	COMPUTER	11	Monitor
630	Internal Service Fund - IAT				
\$630		New	COMPUTER	1	Printer and Monitors
13,782	Internal Service Fund - IAT				
\$13,782		New	OFFICE FURN	6	Furniture
23,109	Internal Service Fund - IAT				
\$23,109		Replace	OTHER EQUIPMENT	1	Card Security Reader
\$42,613	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,605,541	(8,448)	22,911	606,795	1,421,967	125,201	11,773,967
FEES & SELF-GENERATED	28,897	—	608	—	—	—	29,505
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,634,438	\$(8,448)	\$23,519	\$606,795	\$1,421,967	\$125,201	\$11,803,472

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	608	—	—	—	29,505
Total:	\$28,897	—	\$608	—	—	—	\$29,505

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	5,317,293	—	—	326,343	869,001	—	6,512,637
Other Compensation	256,815	—	—	—	—	—	256,815
Related Benefits	2,556,873	—	—	191,260	480,362	—	3,228,495
TOTAL PERSONAL SERVICES	\$8,130,981	—	—	\$517,603	\$1,349,363	—	\$9,997,947
Travel	53,758	—	1,237	—	—	—	54,995
Operating Services	897,555	—	20,644	86,317	50,052	64,373	1,118,941
Supplies	35,000	—	805	—	1,284	—	37,089
TOTAL OPERATING EXPENSES	\$986,313	—	\$22,686	\$86,317	\$51,336	\$64,373	\$1,211,025
PROFESSIONAL SERVICES	\$36,200	—	\$833	\$2,875	—	\$16,119	\$56,027
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	472,496	—	—	—	1,764	21,600	495,860
TOTAL OTHER CHARGES	\$472,496	—	—	—	\$1,764	\$21,600	\$495,860
Acquisitions	8,448	(8,448)	—	—	19,504	23,109	42,613
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,448	\$(8,448)	—	—	\$19,504	\$23,109	\$42,613
TOTAL EXPENDITURES	\$9,634,438	\$(8,448)	\$23,519	\$606,795	\$1,421,967	\$125,201	\$11,803,472
Classified	58	—	—	—	12	—	70
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	—	12	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,448)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,448)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(8,448)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,448)
TOTAL EXPENDITURES	\$(8,448)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,911
FEES & SELF-GENERATED	608
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,519

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,237
Operating Services	20,644
Supplies	805
TOTAL OPERATING EXPENSES	\$22,686
PROFESSIONAL SERVICES	\$833
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,519

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 51769 — 816 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	517,603
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$517,603

Expenditures

	Amount
Salaries	326,343
Other Compensation	—
Related Benefits	191,260
TOTAL PERSONAL SERVICES	\$517,603
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$517,603

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 51779 — 816 - Operating Services (Subscriptions)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,317
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,317

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,317
Supplies	—
TOTAL OPERATING EXPENSES	\$4,317
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,317

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 51780 — 816 - Professional Services (CPA)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,875
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,875

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$2,875
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,875

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 51781 — 816 - Operating Services (Rent)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	82,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$82,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	82,000
Supplies	—
TOTAL OPERATING EXPENSES	\$82,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$82,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 51784 — 816 - Attorney

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	762,780
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$762,780

Expenditures

	Amount
Salaries	477,670
Other Compensation	—
Related Benefits	240,200
TOTAL PERSONAL SERVICES	\$717,870
Travel	—
Operating Services	29,225
Supplies	1,070
TOTAL OPERATING EXPENSES	\$30,295
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,470
TOTAL OTHER CHARGES	\$1,470
Acquisitions	13,145
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,145
TOTAL EXPENDITURES	\$762,780

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 51792 — 816 - Attorney Supervisor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	161,845
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$161,845

Expenditures

	Amount
Salaries	102,211
Other Compensation	—
Related Benefits	50,354
TOTAL PERSONAL SERVICES	\$152,565
Travel	—
Operating Services	5,845
Supplies	214
TOTAL OPERATING EXPENSES	\$6,059
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	294
TOTAL OTHER CHARGES	\$294
Acquisitions	2,927
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,927
TOTAL EXPENDITURES	\$161,845

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 51802 — 816 - Admin. Coordinator

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	311,656
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$311,656

Expenditures

	Amount
Salaries	177,964
Other Compensation	—
Related Benefits	121,416
TOTAL PERSONAL SERVICES	\$299,380
Travel	—
Operating Services	9,988
Supplies	—
TOTAL OPERATING EXPENSES	\$9,988
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,288
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,288
TOTAL EXPENDITURES	\$311,656

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 51812 — 816 - Admin. Program Specialist

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	185,686
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$185,686

Expenditures

	Amount
Salaries	111,156
Other Compensation	—
Related Benefits	68,392
TOTAL PERSONAL SERVICES	\$179,548
Travel	—
Operating Services	4,994
Supplies	—
TOTAL OPERATING EXPENSES	\$4,994
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,144
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,144
TOTAL EXPENDITURES	\$185,686

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 51790 — 816 - Operating Services (Twillo)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	32,155
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,155

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	32,155
Supplies	—
TOTAL OPERATING EXPENSES	\$32,155
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,155

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 51794 — 816 - Operating Services (Security Camera Maintenance)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,690
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,690

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,690
Supplies	—
TOTAL OPERATING EXPENSES	\$4,690
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,690

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 51796 — 816 - Acquisitions (Card Reader)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,109
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,109

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	23,109
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$23,109
TOTAL EXPENDITURES	\$23,109

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 51797 — 816 - Operating Services (Website Maint.)**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,400

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,400
Supplies	—
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,400

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 51799 — 816 - Operating Services (SQL Server)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,128
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,128

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	12,128
Supplies	—
TOTAL OPERATING EXPENSES	\$12,128
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,128

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 51801 — 816 - B.R. Office Redesign

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,000
Supplies	—
TOTAL OPERATING EXPENSES	\$13,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 51803 — 816 - N.O. Office Redesign

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	37,719
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,719

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$16,119
Other Charges	—
Debt Service	—
Interagency Transfers	21,600
TOTAL OTHER CHARGES	\$21,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$37,719

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,605,541	(8,448)	22,911	606,795	1,421,967	125,201	11,773,967
FEES & SELF-GENERATED	28,897	—	608	—	—	—	29,505
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,634,438	\$(8,448)	\$23,519	\$606,795	\$1,421,967	\$125,201	\$11,803,472

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	608	—	—	—	29,505
Total:	\$28,897	—	\$608	—	—	—	\$29,505

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	5,317,293	—	—	326,343	869,001	—	6,512,637
Other Compensation	256,815	—	—	—	—	—	256,815
Related Benefits	2,556,873	—	—	191,260	480,362	—	3,228,495
TOTAL PERSONAL SERVICES	\$8,130,981	—	—	\$517,603	\$1,349,363	—	\$9,997,947
Travel	53,758	—	1,237	—	—	—	54,995
Operating Services	897,555	—	20,644	86,317	50,052	64,373	1,118,941
Supplies	35,000	—	805	—	1,284	—	37,089
TOTAL OPERATING EXPENSES	\$986,313	—	\$22,686	\$86,317	\$51,336	\$64,373	\$1,211,025
PROFESSIONAL SERVICES	\$36,200	—	\$833	\$2,875	—	\$16,119	\$56,027
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	472,496	—	—	—	1,764	21,600	495,860
TOTAL OTHER CHARGES	\$472,496	—	—	—	\$1,764	\$21,600	\$495,860
Acquisitions	8,448	(8,448)	—	—	19,504	23,109	42,613
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,448	\$(8,448)	—	—	\$19,504	\$23,109	\$42,613
TOTAL EXPENDITURES	\$9,634,438	\$(8,448)	\$23,519	\$606,795	\$1,421,967	\$125,201	\$11,803,472
Classified	58	—	—	—	12	—	70
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	—	12	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****816T - Division of Administrative Law****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,448)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,448)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(8,448)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,448)
TOTAL EXPENDITURES	\$(8,448)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Internal Service Fund - IAT	(8,448)
Total:	\$(8,448)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(8,448)
Total:		\$(8,448)

Form 48211 — FY26-27 Standard Inflation Adjustment**816T - Division of Administrative Law****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	22,911
FEES & SELF-GENERATED	608
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,519

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,237
Operating Services	20,644
Supplies	805
TOTAL OPERATING EXPENSES	\$22,686
PROFESSIONAL SERVICES	\$833
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,519

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	608
Total:	\$608

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Internal Service Fund - F&SGR	608
Internal Service Fund - IAT	22,911
Total:	\$23,519

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	404
5210055	OUT-OF-STTRV-CONF	833
Total:		\$1,237

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	460
5310011	SERV-SUBSCRIPTIONS	1,911
5310012	SERV-DATA MODEL/MAP	256
5310014	SERV-DRUG TESTING	7
5310015	SERV-SECURITY	507
5310017	SERV-DOC DESTRUCTION	9
5310019	SERV-FREIGHT	2
5310400	SERV-MISC	538
5330011	MAINT-COMMUNICTN EQP	110
5330016	MAINT-DATA PROC EQP	378
5330018	MAINT-AUTO REPAIRS	12
5330023	MAINT-WEBSITE MTCE	115
5330024	MAINT-DBASE MTCE	1,810
5330026	MAINT-SOFTWRE MTCE	1,418
5340015	RENT-OPER COST-BLDG	9,430
5340020	RENT-EQUIPMENT	219
5340025	RENT-AUTOMOBILES	46
5340030	RENT-DATA PROC EQUIP	333

Operating Services *(continued)*

Commitment item	Name	Amount
5340076	MIPA-PRINCIPAL	1,349
5340077	MIPA-INTEREST	5
5340078	RENT-DATA-LIC SOFT	943
5350001	UTIL-INTERNET PROVID	28
5350004	UTIL-TELEPHONE SERV	732
5350006	UTIL-MAIL/DEL/POST	21
Total:		\$20,644

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	662
5410006	SUP-COMPUTER	46
5410022	SUP-FUELS/LUBRICANTS	97
Total:		\$805

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	357
5510400	PROF SERV-OTHER	476
Total:		\$833

Form 51769 — 816 - Salaries and Related Benefits**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	517,603
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$517,603

EXPENDITURES

	Amount
Salaries	326,343
Other Compensation	—
Related Benefits	191,260
TOTAL PERSONAL SERVICES	\$517,603
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$517,603

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The attached PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 10/1/2025. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2026-2027 Budget Prep. Memo.
Cite performance indicators for the adjustment.	All performance indicators are affected.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 51769 — 816 - Salaries and Related Benefits Attachments

DEPARTMENT OF SCS - DIVISION OF ADMINISTRATIVE LAW

COMPULSORY ADJUSTMENTS

AGENCY NAME: DIVISION OF ADMINISTRATIVE LAW

AGENCY NO.: 816

FORM CB-6 CONTINUATION

PROGRAM: ADMINISTRATION

FY 26 - 27 Continuation Level Request

TOTAL REQUESTED ADJUSTMENT	
SALARIES	326,343
RELATED BENEFITS	166,220
TOTAL	492,563

Total C. L. Mkt Adj Increase Requested*	
Salaries	\$154,833
Related Benefits	\$52,847
Total	\$207,680

Difference Needs Over(Under) Mkt Adjs	
	\$171,510
	\$113,373
	\$284,883

* These figures are included in the "Total Requested" amounts.

		Market Adj PEP FY 25 - 26 Annualization of Prior Year Gnrl, Strctr, Mkt Increases	Market Adj per PEP FY 26 - 27 Current Year Gnrl, Strctr, Mkt Increases	Must reconcile to Total PEP with CPG annual & Yr.2, Other Pay, Perf Adj annual & Perf Adj Yr. 2,WS yr 2 adj.			FY 26 - 27	FY 26 - 27 Total Needs w/ O. Comp. R.B.	FY 25 - 26 Budgeted Sal (G/L 5110010, 5110025) and R.B. (5130010-5130090)	Difference Needs Over
G/L	Description			FY 25 - 26	Attrition		Total Needs			(Under)Budget
5110010	Sal-Class-Reg	0	154,833	5,503,028	0	5,503,028	5,503,028	5,176,685		326,343
5110025	Sal-Unclass-Reg		0	140,608	0	140,608	140,608	140,608		0
	Total Salaries	0	154,833	5,643,636	0	5,643,636	5,643,636		5,317,293	326,343
5130010	Retirement State	0	50,418	1,835,985	0	1,835,985	1,835,985		1,728,448	107,537
5130020	Retirement Teachers	0	0	0	0	0	0	0	0	0
5130030	Retirement Other			0	0	0	0	0	0	0
5130055	FICA Tax		184	7,040	0	7,040	22,963	22,325		638
5130060	Medicare	0	2,245	81,835	0	81,835	85,559	80,825		4,734
5130070	Group Insurance			535,685	0	535,685	535,685	482,374		53,311
5130090	Emoluments (Subsistence)			0	0	0	0	0	0	0
Total Rel. Ben.(incl. Emol./Subsistence)		0	52,847	2,460,545	0	2,460,545	2,480,192		2,313,972	166,220
	Total Sal. Rel. Ben.	0	207,680	8,104,181	0	8,104,181	8,123,828		7,631,265	492,563

* MRKT ADJ INCREASES RATE FOR RELATED BENEFITS CALCULATED AT 33.20% FOR STATE RETIREMENT AND 1.45% FOR MEDICARE.

33.20%	Retirement 5130010 (state employees)
1.45%	Medicare 5130060
21.00%	Retirement 5130020 (teachers)

Must reconcile to total req. PEP needs		Other Compensation Related Benefits Projected Needs Existing Op. Bud. FY 25 - 26	
Total Salaries			
Classified	5,503,028	Total Salaries	5,643,636
Unclassified	140,608		
Total Req. Salaries with		5120010 Compensation/Wages	256,815
CPG Annual			
CPG Year 2		Total O. Comp.	256,815
Other Pay			
WS Adj Year 2		Total Rel. Benefits Needs	19,647
Market Adj Annual & C/Y Mkt Adjs		Retirement 5130010	0
		Medicare 5130060	3,724
		Grp. Insur 5130070	0
		FICA 5130055	15,923

Related Benefits		
LASERS ER Retirement - classified	1,789,303	Inclusive of WS ADJ
LASERS ER Retirement- unclass.	46,682	
TEACHERS ER Retirement - classified	0	Inclusive of WS ADJ
TEACHERS ER Retirement- unclass.	0	
ER OSDI - FICA	7,040	
ER Medicare	81,835	Inclusive of WS ADJ
ER Medical grp. Ins.	530,101	
ER Life grp. Ins.	5,584	
Emoluments (Subsistence)	0	
Total R.B.	2,460,545	

Related Benefits for Wages calculated at 33.20% for retirement, 1.45% for medicare and 10.95% for group insurance.	
Related Benefits for Student Labor calculated at 6.2% for FICA and 1.45% for medicare.	
33.20%	Retirement 5130010
1.45%	Medicare 5130060
10.95%	Grp. Insurance 5130070
6.20%	FICA 5130055

Form 51779 — 816 - Operating Services (Subscriptions)**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,317
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,317

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,317
Supplies	—
TOTAL OPERATING EXPENSES	\$4,317
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,317

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Thomson Reuters ProFlex, Thomson Reuters Library Plan, and Eagan ProLaw are essential legal research and case management subscription services used by the agency to support its legal operations. These tools provide access to comprehensive legal databases and research materials necessary for attorneys and staff to perform accurate and timely legal analysis, maintain compliance with applicable laws, and manage case documentation efficiently. This adjustment is requested to fund anticipated increases in these critical subscriptions. Continued access to these services ensures that agency legal staff have the necessary tools to conduct legal research, prepare cases, and support decision making with current legal information.
Cite performance indicators for the adjustment.	20333 - Average number of days from date docketed to case closed 20334 - Average number of days from record to decision signed 4241 - Number of hearings held 4242 - Number of decisions and orders issued 7146 - Number of settlements
What would the impact be if this is not funded?	If not funded, the agency may lose access to essential legal research databases and case management tools. This would significantly hind the ability of legal staff to perform their duties, which would reduce efficiency, and increase the risk of errors or delays in legal proceedings.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 51780 — 816 - Professional Services (CPA)**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,875
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,875

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$2,875
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,875

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to ensure the agency can maintain a contract with a Certified Public Accounting (CPA) firm for the preparation of its annual fiscal report, a requirement necessary to ensure compliance with state and federal financial reporting standards. The cost of this contracted service will increase in the upcoming fiscal year.
Cite performance indicators for the adjustment.	The request does not impact the performance indicators.
What would the impact be if this is not funded?	Without additional funding to cover the projected increase, the agency will be unable to meet its contractual obligations for the timely and accurate preparation of the annual fiscal report. Failure to fund this request could result in delays in financial reporting, potential noncompliance with state requirements, and adverse audit findings that could negatively impact the agency's fiscal integrity and credibility.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 51781 — 816 - Operating Services (Rent)**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	82,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$82,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	82,000
Supplies	—
TOTAL OPERATING EXPENSES	\$82,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$82,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The requested funding is needed to cover a 20% Consumer Price Index (CPI) increase in rent. The current lease was negotiated over 10 years ago, and during that time operating costs have risen significantly. This increase reflects the adjustment to align with current market conditions after a decade without escalation.
Cite performance indicators for the adjustment.	The request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request is not funded, the agency may face challenges meeting its lease obligations, which could result in potential relocation costs, disruption of operations, and loss of workspace continuity. Ensuring adequate funding for the rent increase will allow the agency to maintain its current location and continue operations without interruption.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 51784 — 816 - Attorney**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	762,780
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$762,780

EXPENDITURES

	Amount
Salaries	477,670
Other Compensation	—
Related Benefits	240,200
TOTAL PERSONAL SERVICES	\$717,870
Travel	—
Operating Services	29,225
Supplies	1,070
TOTAL OPERATING EXPENSES	\$30,295
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,470
TOTAL OTHER CHARGES	\$1,470
Acquisitions	13,145
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$13,145
TOTAL EXPENDITURES	\$762,780

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The request is for five Administrative Law Judges. (See continuation page)
Cite performance indicators for the adjustment.	PI 20333: Average number of days from date docketed to case closed PI 20334: Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, DAL will be unable to meet critical state and federal deadlines due to the continued and substantial increase in docketed cases. The resulting workload has already placed considerable strain on existing staff, leading to employee burnout, early retirements, and the loss of institutional knowledge, as reflected in Employee Turnover List, Retirement Report, and Average Years of Practice by DAL Attorneys. Operational stability has been temporarily maintained through the hiring of 25 temporary positions in 2023 and the extensive use of employee overtime, which has totaled 7,516 hours in FY25. However, this level of reliance on a temporary workforce and overtime is unsustainable. Without additional T.O. and the associated funding, DAL will face heightened staff turnover and diminished capacity, severely impacting the agency's ability to meet statutory obligations and effectively carry out its mission.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attorney/Attorney Supervisor/Clerical

DAL needs additional TO positions to timely docket and adjudicate due process appeals. Our workload has increased significantly due to many factors, all of which are beyond DAL's control.

The continuous coverage requirement ended on April 1, 2023. The first closures became effective July 1, 2023. Renewals were to be staggered over 12 months, taking 14 months total to complete redetermination. These appeals are in addition to the appeals DAL currently hears for LDH and all other executive branch agencies. LDH estimated it would send out 355,000 letters to Louisiana residents receiving Medicaid for eligibility redeterminations. LDH estimated that 2.5% of those receiving letters would file an appeal with DAL, resulting in an estimated additional 8,875 appeals (the "PHE Unwind") over 14 months. DAL had to be ready to handle these PHE Unwind cases in addition to our regular caseload. We aim(ed) to ensure that the influx in PHE Unwind appeals would not impact our ability to handle hearings for the other state agencies whose cases DAL adjudicates. In anticipation of an additional 8,785 cases over a 14-month period, DAL created many temporary positions.

Prior to July 1, 2023, the five-year average of LDH cases docketed at DAL was 6,051 per year. DAL docketed 18,220 LDH cases in FY 24, and 19,348 LDH cases in FY25. Between July 1, 2025, and August 31, 2025, DAL docketed 3,278 LDH appeals. While LDH has informed us that they are no longer sending out notices related to PHE Unwind cases, our case numbers from LDH and other areas of law have not returned to pre-PHE Unwind levels. Based on our conversations with LDH, we anticipate the number of Medicaid cases to remain high. The case numbers DAL handles in the other areas of law also remain high.

The passage of Act 427 of the 2025 Regular Session, which increases the frequency of cross-checks LDH must conduct with other agencies, is likely to increase the number of people LDH will send Medicaid denials and termination notices to. These increased case numbers affect our ability to timely docket and adjudicate Medicaid appeals. The result of DAL not getting more TO positions is at a great cost to the state as those appealing Medicaid terminations or reduction in benefits will continue to receive Medicaid coverage and benefits throughout the appeal process.

In 2016, the number of authorized positions at DAL went from 55 to 58. In 2024, the number increased to 59. During the same time, our workload has increased substantially, as evidenced by the increase in the number of cases docketed (PI 4240).

The following have also affected DAL's increased workload:

- The number of Child Welfare cases has steadily increased since we began hearing that area of law in 2018. We anticipate that number will further increase due to the enactment of Act 409 of the 2025 Regular Session (adds to the number of people who may appeal placement on the State Central Registry).
- Act 67 of the 2025 Regular Session authorizes state park wardens to enforce litter laws statewide and issue citations with civil penalties. These citations are appealable to DAL. This will be a new case type.
- There has been an increase in the number of complex cases. For example, IDEA matters can only be assigned to certain administrative law judges who have received specialized training. These cases often have multi-day hearings and have strict state and federal deadlines within which decisions must be issued. From FY 21 – FY 25, the number of IDEA cases docketed were: 22, 23, 40, 28, 43.
- DAL began conducting hearings for violations of some weights and measures laws enforced by DOTD in FY23.
- DAL began conducting hearings for LDWF in FY18. The number of those hearings increased in FY23 with the passage of Act 124 of the 2022 Regular Session. LDWF cases docketed have been: FY18: 205; FY19: 424; FY20: 285; FY21:582; FY22:358; FY23: 2,204; FY24: 2,154; FY25: 1,757.
- DAL began conducting hearings for LSU Title IX matters in FY22.
- DAL and LWC entered into an MOU on July 21, 2025, under which DAL will begin conducting hearings arising under the Rehabilitation Act of 1973, as amended by Title I of the Workforce Innovation and Opportunity Act.
- DPS has informed DAL that they have a backlog of approximately 800 TESS cases that will require hearings in the next year.

	PI 4240: Number of Cases Docketed	PI 4241: Number of Hearings Conducted	PI 7145 Number of Prehearing Conferences	PI 7146 Number of Settlements	PI 4242 Number of Decisions & Orders Issued
FY21	7,466	5,606	2,967	4,588	17,514
FY22	9,216	5,816	3,985	5,360	18,783
FY23	11,603	6,825	4,594	6,133	20,547
FY24	24,483	9,054	4,971	14,833	33,963
FY25	24,804	11,878	4,655	14,206	44,478
FY26 through 9/30/2025	6,107	2,994	1,084	696	9,376

We have been able to maintain strong performance with our performance indicators by (1) employing WAE and temporary job appointments and (2) having DAL employees work overtime. The number of hours worked by individuals in temporary positions and by DAL employees as overtime are detailed below.

	WAE Hours Worked	Temp. Job Appt. Hours Worked	OT Hours Worked by DAL Employees	Total Hours
FY24	6,825.60	7,912.00	1,370.90	16,108.50
FY25	6,000.75	9,526.33	7,516.10	23,043.18
FY26 through 9/30/2025	1,412.25	3,406.5	1,840.95	6,659.7

It is not sustainable or cost-effective to rely on our employees to maintain this level of overtime. Continuing to use WAE and temporary job appointments is inefficient because:

- Retired ALJs have returned to some WAE temporary positions but are limited in the hours they can work without having to suspend their LASERS benefits.
- Other WAEs are limited to 1,250 hours per calendar year. This means we are constantly training new people and that, as they become most efficient, the 1,250 hours cap requires them to leave.
- Westaff temporary employees are only allowed to work up to 650 hours before they are required to leave.

Without additional TOs, we expect the following performance indicators to be impacted:

- PI 20333: Average number of days from date docketed to case closed
 - Without additional clerical positions and administrative law judges, this number will increase.
 - Individuals and agencies will have to wait longer for a hearing date and a decision.
- PI 20334: Average number of days from record closed to decision signed -- Without additional administrative law judges, this number will increase.
 - Individuals will have to wait longer to receive a decision in their case. For some cases, such as public benefits cases, this will cost the State money because while individuals who appeal and await a decision on termination or reduction public benefits, the State must continue providing/paying those benefits pending the outcome of the appeal process at DAL. These delays also jeopardize the State's ability to comply with state and federal regulations and the Center for Medicare and Medicaid Services guidelines concerning access to fair hearings.

Form 51792 — 816 - Attorney Supervisor**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	161,845
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$161,845

EXPENDITURES

	Amount
Salaries	102,211
Other Compensation	—
Related Benefits	50,354
TOTAL PERSONAL SERVICES	\$152,565
Travel	—
Operating Services	5,845
Supplies	214
TOTAL OPERATING EXPENSES	\$6,059
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	294
TOTAL OTHER CHARGES	\$294
Acquisitions	2,927
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,927
TOTAL EXPENDITURES	\$161,845

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for one Attorney Supervisor position. (See continuation page)
Cite performance indicators for the adjustment.	PI 20333: Average number of days from date docketed to case closed. PI 20334: Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, DAL will be unable to meet critical state and federal deadlines due to the continued and substantial increase in docketed cases. The resulting workload has already placed considerable strain on existing staff, leading to employee burnout, early retirements, and the loss of institutional knowledge, as reflected in Employee Turnover List, Retirement Report, and Average Years of Practice by DAL Attorneys. Operational stability has been temporarily maintained through the hiring of 25 temporary positions in 2023 and the extensive use of employee overtime, which has totaled 7,516 hours in FY25. However, this level of reliance on a temporary workforce and overtime is unsustainable. Without additional T.O. and the associated funding, DAL will face heightened staff turnover and diminished capacity, severely impacting the agency's ability to meet statutory obligations and effectively carry out its mission.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attorney/Attorney Supervisor/Clerical

DAL needs additional TO positions to timely docket and adjudicate due process appeals. Our workload has increased significantly due to many factors, all of which are beyond DAL's control.

The continuous coverage requirement ended on April 1, 2023. The first closures became effective July 1, 2023. Renewals were to be staggered over 12 months, taking 14 months total to complete redetermination. These appeals are in addition to the appeals DAL currently hears for LDH and all other executive branch agencies. LDH estimated it would send out 355,000 letters to Louisiana residents receiving Medicaid for eligibility redeterminations. LDH estimated that 2.5% of those receiving letters would file an appeal with DAL, resulting in an estimated additional 8,875 appeals (the "PHE Unwind") over 14 months. DAL had to be ready to handle these PHE Unwind cases in addition to our regular caseload. We aim(ed) to ensure that the influx in PHE Unwind appeals would not impact our ability to handle hearings for the other state agencies whose cases DAL adjudicates. In anticipation of an additional 8,785 cases over a 14-month period, DAL created many temporary positions.

Prior to July 1, 2023, the five-year average of LDH cases docketed at DAL was 6,051 per year. DAL docketed 18,220 LDH cases in FY 24, and 19,348 LDH cases in FY25. Between July 1, 2025, and August 31, 2025, DAL docketed 3,278 LDH appeals. While LDH has informed us that they are no longer sending out notices related to PHE Unwind cases, our case numbers from LDH and other areas of law have not returned to pre-PHE Unwind levels. Based on our conversations with LDH, we anticipate the number of Medicaid cases to remain high. The case numbers DAL handles in the other areas of law also remain high.

The passage of Act 427 of the 2025 Regular Session, which increases the frequency of cross-checks LDH must conduct with other agencies, is likely to increase the number of people LDH will send Medicaid denials and termination notices to. These increased case numbers affect our ability to timely docket and adjudicate Medicaid appeals. The result of DAL not getting more TO positions is at a great cost to the state as those appealing Medicaid terminations or reduction in benefits will continue to receive Medicaid coverage and benefits throughout the appeal process.

In 2016, the number of authorized positions at DAL went from 55 to 58. In 2024, the number increased to 59. During the same time, our workload has increased substantially, as evidenced by the increase in the number of cases docketed (PI 4240).

The following have also affected DAL's increased workload:

- The number of Child Welfare cases has steadily increased since we began hearing that area of law in 2018. We anticipate that number will further increase due to the enactment of Act 409 of the 2025 Regular Session (adds to the number of people who may appeal placement on the State Central Registry).
- Act 67 of the 2025 Regular Session authorizes state park wardens to enforce litter laws statewide and issue citations with civil penalties. These citations are appealable to DAL. This will be a new case type.
- There has been an increase in the number of complex cases. For example, IDEA matters can only be assigned to certain administrative law judges who have received specialized training. These cases often have multi-day hearings and have strict state and federal deadlines within which decisions must be issued. From FY 21 – FY 25, the number of IDEA cases docketed were: 22, 23, 40, 28, 43.
- DAL began conducting hearings for violations of some weights and measures laws enforced by DOTD in FY23.
- DAL began conducting hearings for LDWF in FY18. The number of those hearings increased in FY23 with the passage of Act 124 of the 2022 Regular Session. LDWF cases docketed have been: FY18: 205; FY19: 424; FY20: 285; FY21:582; FY22:358; FY23: 2,204; FY24: 2,154; FY25: 1,757.
- DAL began conducting hearings for LSU Title IX matters in FY22.
- DAL and LWC entered into an MOU on July 21, 2025, under which DAL will begin conducting hearings arising under the Rehabilitation Act of 1973, as amended by Title I of the Workforce Innovation and Opportunity Act.
- DPS has informed DAL that they have a backlog of approximately 800 TESS cases that will require hearings in the next year.

	PI 4240: Number of Cases Docketed	PI 4241: Number of Hearings Conducted	PI 7145 Number of Prehearing Conferences	PI 7146 Number of Settlements	PI 4242 Number of Decisions & Orders Issued
FY21	7,466	5,606	2,967	4,588	17,514
FY22	9,216	5,816	3,985	5,360	18,783
FY23	11,603	6,825	4,594	6,133	20,547
FY24	24,483	9,054	4,971	14,833	33,963
FY25	24,804	11,878	4,655	14,206	44,478
FY26 through 9/30/2025	6,107	2,994	1,084	696	9,376

We have been able to maintain strong performance with our performance indicators by (1) employing WAE and temporary job appointments and (2) having DAL employees work overtime. The number of hours worked by individuals in temporary positions and by DAL employees as overtime are detailed below.

	WAE Hours Worked	Temp. Job Appt. Hours Worked	OT Hours Worked by DAL Employees	Total Hours
FY24	6,825.60	7,912.00	1,370.90	16,108.50
FY25	6,000.75	9,526.33	7,516.10	23,043.18
FY26 through 9/30/2025	1,412.25	3,406.5	1,840.95	6,659.7

It is not sustainable or cost-effective to rely on our employees to maintain this level of overtime. Continuing to use WAE and temporary job appointments is inefficient because:

- Retired ALJs have returned to some WAE temporary positions but are limited in the hours they can work without having to suspend their LASERS benefits.
- Other WAEs are limited to 1,250 hours per calendar year. This means we are constantly training new people and that, as they become most efficient, the 1,250 hours cap requires them to leave.
- Westaff temporary employees are only allowed to work up to 650 hours before they are required to leave.

Without additional TOs, we expect the following performance indicators to be impacted:

- PI 20333: Average number of days from date docketed to case closed
 - Without additional clerical positions and administrative law judges, this number will increase.
 - Individuals and agencies will have to wait longer for a hearing date and a decision.
- PI 20334: Average number of days from record closed to decision signed -- Without additional administrative law judges, this number will increase.
 - Individuals will have to wait longer to receive a decision in their case. For some cases, such as public benefits cases, this will cost the State money because while individuals who appeal and await a decision on termination or reduction public benefits, the State must continue providing/paying those benefits pending the outcome of the appeal process at DAL. These delays also jeopardize the State's ability to comply with state and federal regulations and the Center for Medicare and Medicaid Services guidelines concerning access to fair hearings.

Form 51802 — 816 - Admin. Coordinator**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	311,656
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$311,656

EXPENDITURES

	Amount
Salaries	177,964
Other Compensation	—
Related Benefits	121,416
TOTAL PERSONAL SERVICES	\$299,380
Travel	—
Operating Services	9,988
Supplies	—
TOTAL OPERATING EXPENSES	\$9,988
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,288
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,288
TOTAL EXPENDITURES	\$311,656

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for four Admin. Coordinator positions. (See continuation page)
Cite performance indicators for the adjustment.	PI 20333: Average number of days from date docketed to case closed. PI 20334: Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, DAL will be unable to meet critical state and federal deadlines due to the continued and substantial increase in docketed cases. The resulting workload has already placed considerable strain on existing staff, leading to employee burnout, early retirements, and the loss of institutional knowledge, as reflected in Employee Turnover List, Retirement Report, and Average Years of Practice by DAL Attorneys. Operational stability has been temporarily maintained through the hiring of 25 temporary positions in 2023 and the extensive use of employee overtime, which has totaled 7,516 hours in FY25. However, this level of reliance on a temporary workforce and overtime is unsustainable. Without additional T.O. and the associated funding, DAL will face heightened staff turnover and diminished capacity, severely impacting the agency's ability to meet statutory obligations and effectively carry out its mission.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attorney/Attorney Supervisor/Clerical

DAL needs additional TO positions to timely docket and adjudicate due process appeals. Our workload has increased significantly due to many factors, all of which are beyond DAL's control.

The continuous coverage requirement ended on April 1, 2023. The first closures became effective July 1, 2023. Renewals were to be staggered over 12 months, taking 14 months total to complete redetermination. These appeals are in addition to the appeals DAL currently hears for LDH and all other executive branch agencies. LDH estimated it would send out 355,000 letters to Louisiana residents receiving Medicaid for eligibility redeterminations. LDH estimated that 2.5% of those receiving letters would file an appeal with DAL, resulting in an estimated additional 8,875 appeals (the "PHE Unwind") over 14 months. DAL had to be ready to handle these PHE Unwind cases in addition to our regular caseload. We aim(ed) to ensure that the influx in PHE Unwind appeals would not impact our ability to handle hearings for the other state agencies whose cases DAL adjudicates. In anticipation of an additional 8,785 cases over a 14-month period, DAL created many temporary positions.

Prior to July 1, 2023, the five-year average of LDH cases docketed at DAL was 6,051 per year. DAL docketed 18,220 LDH cases in FY 24, and 19,348 LDH cases in FY25. Between July 1, 2025, and August 31, 2025, DAL docketed 3,278 LDH appeals. While LDH has informed us that they are no longer sending out notices related to PHE Unwind cases, our case numbers from LDH and other areas of law have not returned to pre-PHE Unwind levels. Based on our conversations with LDH, we anticipate the number of Medicaid cases to remain high. The case numbers DAL handles in the other areas of law also remain high.

The passage of Act 427 of the 2025 Regular Session, which increases the frequency of cross-checks LDH must conduct with other agencies, is likely to increase the number of people LDH will send Medicaid denials and termination notices to. These increased case numbers affect our ability to timely docket and adjudicate Medicaid appeals. The result of DAL not getting more TO positions is at a great cost to the state as those appealing Medicaid terminations or reduction in benefits will continue to receive Medicaid coverage and benefits throughout the appeal process.

In 2016, the number of authorized positions at DAL went from 55 to 58. In 2024, the number increased to 59. During the same time, our workload has increased substantially, as evidenced by the increase in the number of cases docketed (PI 4240).

The following have also affected DAL's increased workload:

- The number of Child Welfare cases has steadily increased since we began hearing that area of law in 2018. We anticipate that number will further increase due to the enactment of Act 409 of the 2025 Regular Session (adds to the number of people who may appeal placement on the State Central Registry).
- Act 67 of the 2025 Regular Session authorizes state park wardens to enforce litter laws statewide and issue citations with civil penalties. These citations are appealable to DAL. This will be a new case type.
- There has been an increase in the number of complex cases. For example, IDEA matters can only be assigned to certain administrative law judges who have received specialized training. These cases often have multi-day hearings and have strict state and federal deadlines within which decisions must be issued. From FY 21 – FY 25, the number of IDEA cases docketed were: 22, 23, 40, 28, 43.
- DAL began conducting hearings for violations of some weights and measures laws enforced by DOTD in FY23.
- DAL began conducting hearings for LDWF in FY18. The number of those hearings increased in FY23 with the passage of Act 124 of the 2022 Regular Session. LDWF cases docketed have been: FY18: 205; FY19: 424; FY20: 285; FY21:582; FY22:358; FY23: 2,204; FY24: 2,154; FY25: 1,757.
- DAL began conducting hearings for LSU Title IX matters in FY22.
- DAL and LWC entered into an MOU on July 21, 2025, under which DAL will begin conducting hearings arising under the Rehabilitation Act of 1973, as amended by Title I of the Workforce Innovation and Opportunity Act.
- DPS has informed DAL that they have a backlog of approximately 800 TESS cases that will require hearings in the next year.

	PI 4240: Number of Cases Docketed	PI 4241: Number of Hearings Conducted	PI 7145 Number of Prehearing Conferences	PI 7146 Number of Settlements	PI 4242 Number of Decisions & Orders Issued
FY21	7,466	5,606	2,967	4,588	17,514
FY22	9,216	5,816	3,985	5,360	18,783
FY23	11,603	6,825	4,594	6,133	20,547
FY24	24,483	9,054	4,971	14,833	33,963
FY25	24,804	11,878	4,655	14,206	44,478
FY26 through 9/30/2025	6,107	2,994	1,084	696	9,376

We have been able to maintain strong performance with our performance indicators by (1) employing WAE and temporary job appointments and (2) having DAL employees work overtime. The number of hours worked by individuals in temporary positions and by DAL employees as overtime are detailed below.

	WAE Hours Worked	Temp. Job Appt. Hours Worked	OT Hours Worked by DAL Employees	Total Hours
FY24	6,825.60	7,912.00	1,370.90	16,108.50
FY25	6,000.75	9,526.33	7,516.10	23,043.18
FY26 through 9/30/2025	1,412.25	3,406.5	1,840.95	6,659.7

It is not sustainable or cost-effective to rely on our employees to maintain this level of overtime. Continuing to use WAE and temporary job appointments is inefficient because:

- Retired ALJs have returned to some WAE temporary positions but are limited in the hours they can work without having to suspend their LASERS benefits.
- Other WAEs are limited to 1,250 hours per calendar year. This means we are constantly training new people and that, as they become most efficient, the 1,250 hours cap requires them to leave.
- Westaff temporary employees are only allowed to work up to 650 hours before they are required to leave.

Without additional TOs, we expect the following performance indicators to be impacted:

- PI 20333: Average number of days from date docketed to case closed
 - Without additional clerical positions and administrative law judges, this number will increase.
 - Individuals and agencies will have to wait longer for a hearing date and a decision.
- PI 20334: Average number of days from record closed to decision signed -- Without additional administrative law judges, this number will increase.
 - Individuals will have to wait longer to receive a decision in their case. For some cases, such as public benefits cases, this will cost the State money because while individuals who appeal and await a decision on termination or reduction public benefits, the State must continue providing/paying those benefits pending the outcome of the appeal process at DAL. These delays also jeopardize the State's ability to comply with state and federal regulations and the Center for Medicare and Medicaid Services guidelines concerning access to fair hearings.

Form 51812 — 816 - Admin. Program Specialist**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	185,686
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$185,686

EXPENDITURES

	Amount
Salaries	111,156
Other Compensation	—
Related Benefits	68,392
TOTAL PERSONAL SERVICES	\$179,548
Travel	—
Operating Services	4,994
Supplies	—
TOTAL OPERATING EXPENSES	\$4,994
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	1,144
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,144
TOTAL EXPENDITURES	\$185,686

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for two Admin. Program Specialist positions. (See continuation page)
Cite performance indicators for the adjustment.	PI 20333: Average number of days from date docketed to case closed. PI 20334: Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, DAL will be unable to meet critical state and federal deadlines due to the continued and substantial increase in docketed cases. The resulting workload has already placed considerable strain on existing staff, leading to employee burnout, early retirements, and the loss of institutional knowledge, as reflected in Employee Turnover List, Retirement Report, and Average Years of Practice by DAL Attorneys. Operational stability has been temporarily maintained through the hiring of 25 temporary positions in 2023 and the extensive use of employee overtime, which has totaled 7,516 hours in FY25. However, this level of reliance on a temporary workforce and overtime is unsustainable. Without additional T.O. and the associated funding, DAL will face heightened staff turnover and diminished capacity, severely impacting the agency's ability to meet statutory obligations and effectively carry out its mission.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attorney/Attorney Supervisor/Clerical

DAL needs additional TO positions to timely docket and adjudicate due process appeals. Our workload has increased significantly due to many factors, all of which are beyond DAL's control.

The continuous coverage requirement ended on April 1, 2023. The first closures became effective July 1, 2023. Renewals were to be staggered over 12 months, taking 14 months total to complete redetermination. These appeals are in addition to the appeals DAL currently hears for LDH and all other executive branch agencies. LDH estimated it would send out 355,000 letters to Louisiana residents receiving Medicaid for eligibility redeterminations. LDH estimated that 2.5% of those receiving letters would file an appeal with DAL, resulting in an estimated additional 8,875 appeals (the "PHE Unwind") over 14 months. DAL had to be ready to handle these PHE Unwind cases in addition to our regular caseload. We aim(ed) to ensure that the influx in PHE Unwind appeals would not impact our ability to handle hearings for the other state agencies whose cases DAL adjudicates. In anticipation of an additional 8,785 cases over a 14-month period, DAL created many temporary positions.

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The following have also affected DAL's increased workload:

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- DAL began conducting hearings for violations of some weights and measures laws enforced by DOTD in FY23.
- DAL began conducting hearings for LDWF in FY18. The number of those hearings increased in FY23 with the passage of Act 124 of the 2022 Regular Session. LDWF cases docketed have been: FY18: 205; FY19: 424; FY20: 285; FY21:582; FY22:358; FY23: 2,204; FY24: 2,154; FY25: 1,757.
- DAL began conducting hearings for LSU Title IX matters in FY22.
- DAL and LWC entered into an MOU on July 21, 2025, under which DAL will begin conducting hearings arising under the Rehabilitation Act of 1973, as amended by Title I of the Workforce Innovation and Opportunity Act.
- DPS has informed DAL that they have a backlog of approximately 800 TESS cases that will require hearings in the next year.

	PI 4240: Number of Cases Docketed	PI 4241: Number of Hearings Conducted	PI 7145 Number of Prehearing Conferences	PI 7146 Number of Settlements	PI 4242 Number of Decisions & Orders Issued
FY21	7,466	5,606	2,967	4,588	17,514
FY22	9,216	5,816	3,985	5,360	18,783
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FY25	24,804	11,878	4,655	14,206	44,478
FY26 through 9/30/2025	6,107	2,994	1,084	696	9,376

We have been able to maintain strong performance with our performance indicators by (1) employing WAE and temporary job appointments and (2) having DAL employees work overtime. The number of hours worked by individuals in temporary positions and by DAL employees as overtime are detailed below.

	WAE Hours Worked	Temp. Job Appt. Hours Worked	OT Hours Worked by DAL Employees	Total Hours
FY24	6,825.60	7,912.00	1,370.90	16,108.50
FY25	6,000.75	9,526.33	7,516.10	23,043.18
FY26 through 9/30/2025	1,412.25	3,406.5	1,840.95	6,659.7

It is not sustainable or cost-effective to rely on our employees to maintain this level of overtime. Continuing to use WAE and temporary job appointments is inefficient because:

- Retired ALJs have returned to some WAE temporary positions but are limited in the hours they can work without having to suspend their LASERS benefits.
- Other WAEs are limited to 1,250 hours per calendar year. This means we are constantly training new people and that, as they become most efficient, the 1,250 hours cap requires them to leave.
- Westaff temporary employees are only allowed to work up to 650 hours before they are required to leave.

Without additional TOs, we expect the following performance indicators to be impacted:

- PI 20333: Average number of days from date docketed to case closed
 - Without additional clerical positions and administrative law judges, this number will increase.
 - Individuals and agencies will have to wait longer for a hearing date and a decision.
- PI 20334: Average number of days from record closed to decision signed -- Without additional administrative law judges, this number will increase.
 - Individuals will have to wait longer to receive a decision in their case. For some cases, such as public benefits cases, this will cost the State money because while individuals who appeal and await a decision on termination or reduction public benefits, the State must continue providing/paying those benefits pending the outcome of the appeal process at DAL. These delays also jeopardize the State's ability to comply with state and federal regulations and the Center for Medicare and Medicaid Services guidelines concerning access to fair hearings.

Form 51790 — 816 - Operating Services (Twillo)**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	32,155
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,155

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	32,155
Supplies	—
TOTAL OPERATING EXPENSES	\$32,155
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$32,155

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to fund the Twillo EMS, a HIPAA compliant automated phone system that enables appellants to file Louisiana Department of Health (LDH) appeals by phone. This system significantly reduces the call volume handled by clerical staff, streamlining the appeals intake process and improving overall efficiency. Currently, the agency is able to utilize this service through an annual BA-7 and Memorandum of Understanding (MOU) agreement with LDH. However, the existing MOU will expire on December 31, 2025. After that date, the agency will still be responsible for receiving and adjudicating LDH appeal cases, but will not have the necessary budget appropriation to independently maintain the Twillo EMS service.
Cite performance indicators for the adjustment.	PI 20333 - Average number of days from date docketed to case closed
What would the impact be if this is not funded?	If not funded, the agency will lack sufficient staff resources to manage the high volume of calls from individuals filing appeals by phone. This would create significant delays in docketing and adjudicating cases, jeopardizing the agency's ability to meet required state and federal deadlines and potentially impacting timely access to due process of appellants.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted.
Additional information or comments.	N/A

Form 51794 — 816 - Operating Services (Security Camera Maintenance)**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,690
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,690

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,690
Supplies	—
TOTAL OPERATING EXPENSES	\$4,690
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,690

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to secure reliable annual hardware and software maintenance for the agency's security camera systems at the Baton Rouge and New Orleans locations. These systems serve as a vital component of the agency's overall security infrastructure, providing continuous surveillance coverage. The cameras also integrate with other security systems, including alarms and access control to ensure a comprehensive and coordinated approach to facility protection.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency risks system failures, loss of video coverage, and potential gaps in surveillance capabilities. This would significantly reduce the agency's ability to monitor and respond to security incidents effectively, increasing vulnerability to unauthorized access, property damage, or safety threats to personnel and assets.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted.
Additional information or comments.	N/A

Form 51796 — 816 - Acquisitions (Card Reader)**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,109
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,109

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	23,109
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$23,109
TOTAL EXPENDITURES	\$23,109

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to procure a replacement card security reader system for the agency's Baton Rouge office. The existing system is outdated, no longer supported, and has reached the end of its life cycle. As a result, the agency can no longer deactivate access cards for employees who separate or are terminated, nor can it generate reports tracking badge swipes by employees.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the agency will face significant security risks, including the inability to control or monitor access to the building. Former employees could potentially retain unauthorized access, compromising the safety of personnel and property. Additionally, without the ability to generate access reports, the agency will lose an important security and accountability tool, limiting its ability to investigate incidents or verify staff presence.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted.
Additional information or comments.	N/A

Form 51797 — 816 - Operating Services (Website Maint.)**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,400

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,400
Supplies	—
TOTAL OPERATING EXPENSES	\$2,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,400

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to provide the agency with funding to enter into an annual agreement to ensure continued compliance with the Americans with Disabilities Act (ADA) Web Accessibility requirements. The vendor will provide ongoing monitoring and scanning services to maintain the agency's website in accordance with the Web Content Accessibility Guidelines (WCAG). This agreement is essential to meet standards and ensure equitable access to online information and services for all users.
Cite performance indicators for the adjustment.	All performance indicators are impacted as information technology is fully integrated into the agency's operations, making it essential for achieving every performance metric.
What would the impact be if this is not funded?	If not funded, the agency's website may fall out of compliance with ADA and WCAG standards, potentially resulting in accessibility barriers for individuals with disabilities. This could expose the agency to legal risks, hinder public access to essential information and services, and negatively impact the agency's commitment to providing an inclusive and compliant digital environment.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all activities and programs of the agency.
Additional information or comments.	N/A

Form 51799 — 816 - Operating Services (SQL Server)**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,128
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,128

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	12,128
Supplies	—
TOTAL OPERATING EXPENSES	\$12,128
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,128

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The objective of this request is to acquire a replacement server, along with the necessary SQL Server Standard Core licensing, which is a licensed database management system used to store, manage, and process large volumes of data for critical applications. It provides secure, reliable, and high-performance support for systems, enabling users to access and manage case data efficiently. The existing server no longer has maintenance support, placing the agency at risk of hardware failure, unsupported software, and potential data vulnerabilities.
Cite performance indicators for the adjustment.	All performance indicators are impacted as information technology is fully integrated into the agency's operations, making it essential for achieving every performance metric.
What would the impact be if this is not funded?	If not funded, the agency's ability to function effectively will be severely hindered. The lack of an updated and supported SQL environment would lead to significant declines in productivity and efficiency, increased security risks, potential data loss, and system incompatibilities with modern software. These issues would directly impact the agency's ability to conduct hearings, manage cases, and access critical information necessary for daily operations.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all agency activities and initiatives.
Additional information or comments.	N/A

Form 51801 — 816 - B.R. Office Redesign**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,000
Supplies	—
TOTAL OPERATING EXPENSES	\$13,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to obtain funding to repurpose and modify existing square footage at the Division of Administrative Law's Baton Rouge office to create a functional and efficient workspace for employees who have transitioned back to in-office operations. The proposed renovation will ensure the location meets current workspace standards, supports staff productivity, and aligns with the agency's post-remote work operational needs. The total projected construction costs is approximately \$65,000 and will be amortized over multiple years through the lease contract to minimize the annual fiscal impact. Year one's request is \$13,000 (see the attached schedule).
Cite performance indicators for the adjustment.	While there is no direct impact on performance indicators, the lack of adequate and functional workspace could indirectly impair all performance indicators by reducing staff efficiency and productivity, increasing operational delays, and hindering the agency's capacity to meet established goals and deadlines.
What would the impact be if this is not funded?	If not funded, DAL will be unable to provide adequate and properly configured workspace for employees who have returned to in-office operations, resulting in decreased efficiency, limited capacity to support essential functions, and potential challenges in maintaining employee engagement and retention.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all agency activities and initiatives.
Additional information or comments.	N/A

Description	Yr. #1 FY 26/27	Yr. #2 FY 27/28	Yr. #3 FY 28/29	Yr. #4 FY 29/30	Yr. #5 FY 30/31	Total
	Amount	Amount	Amount	Amount	Qty.	
Redesign Cost	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000

Form 51803 — 816 - N.O. Office Redesign**816T - Division of Administrative Law****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	37,719
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,719

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$16,119
Other Charges	—
Debt Service	—
Interagency Transfers	21,600
TOTAL OTHER CHARGES	\$21,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$37,719

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to obtain funding to repurpose and modify existing square footage at the Division of Administrative Law's New Orleans office to create a functional and efficient workspace for employees who have transitioned back to in-office operations. The proposed renovation will ensure the location meets current workspace standards, supports staff productivity, and aligns with the agency's post-remote work operational needs. The total projected redesign costs are approximately \$124,119, which includes a one-time redesign fee of \$16,119. The remaining redesign costs of \$108,000 will be amortized over multiple years through the lease contract to minimize the annual fiscal impact. Year one's request is \$37,719 (see the attached schedule).
Cite performance indicators for the adjustment.	While there is no direct impact on performance indicators, the lack of adequate and functional workspace could indirectly impair all performance indicators by reducing staff efficiency and productivity, increasing operational delays, and hindering the agency's capacity to meet established goals and deadlines.
What would the impact be if this is not funded?	If not funded, DAL will be unable to provide adequate and properly configured workspace for employees who have returned to in-office operations, resulting in decreased efficiency, limited capacity to support essential functions, and potential challenges in maintaining employee engagement and retention.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted.
Is the expenditure of these revenues restricted?	The expenditure is restricted, but it impacts all agency activities and initiatives.
Additional information or comments.	N/A

Description	Yr. #1 FY 26/27	Yr. #2 FY 27/28	Yr. #3 FY 28/29	Yr. #4 FY 29/30	Yr. #5 FY 30/31	Total
	Amount	Amount	Amount	Amount	Qty.	
Redesign	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600	\$108,000



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,605,541	2,168,426	—	11,773,967
FEES & SELF-GENERATED	28,897	608	—	29,505
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,634,438	\$2,169,034	—	\$11,803,472
Salaries	5,317,293	1,195,344	—	6,512,637
Other Compensation	256,815	—	—	256,815
Related Benefits	2,556,873	671,622	—	3,228,495
TOTAL PERSONAL SERVICES	\$8,130,981	\$1,866,966	—	\$9,997,947
Travel	53,758	1,237	—	54,995
Operating Services	897,555	221,386	—	1,118,941
Supplies	35,000	2,089	—	37,089
TOTAL OPERATING EXPENSES	\$986,313	\$224,712	—	\$1,211,025
PROFESSIONAL SERVICES	\$36,200	\$19,827	—	\$56,027
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	472,496	23,364	—	495,860
TOTAL OTHER CHARGES	\$472,496	\$23,364	—	\$495,860
Acquisitions	8,448	34,165	—	42,613
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,448	\$34,165	—	\$42,613
TOTAL EXPENDITURES	\$9,634,438	\$2,169,034	—	\$11,803,472
Classified	58	12	—	70
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	12	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	816T Division of Administrative Law
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,605,541	2,168,426	—	11,773,967
FEES & SELF-GENERATED	28,897	608	—	29,505
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,634,438	\$2,169,034	—	\$11,803,472
Salaries	5,317,293	1,195,344	—	6,512,637
Other Compensation	256,815	—	—	256,815
Related Benefits	2,556,873	671,622	—	3,228,495
TOTAL PERSONAL SERVICES	\$8,130,981	\$1,866,966	—	\$9,997,947
Travel	53,758	1,237	—	54,995
Operating Services	897,555	221,386	—	1,118,941
Supplies	35,000	2,089	—	37,089
TOTAL OPERATING EXPENSES	\$986,313	\$224,712	—	\$1,211,025
PROFESSIONAL SERVICES	\$36,200	\$19,827	—	\$56,027
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	472,496	23,364	—	495,860
TOTAL OTHER CHARGES	\$472,496	\$23,364	—	\$495,860
Acquisitions	8,448	34,165	—	42,613
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,448	\$34,165	—	\$42,613
TOTAL EXPENDITURES	\$9,634,438	\$2,169,034	—	\$11,803,472
Classified	58	12	—	70
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	12	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,605,541	2,168,426	—	—	11,773,967
FEES & SELF-GENERATED	28,897	608	—	—	29,505
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,634,438	\$2,169,034	—	—	\$11,803,472
Salaries	5,317,293	1,195,344	—	—	6,512,637
Other Compensation	256,815	—	—	—	256,815
Related Benefits	2,556,873	671,622	—	—	3,228,495
TOTAL PERSONAL SERVICES	\$8,130,981	\$1,866,966	—	—	\$9,997,947
Travel	53,758	1,237	—	—	54,995
Operating Services	897,555	221,386	—	—	1,118,941
Supplies	35,000	2,089	—	—	37,089
TOTAL OPERATING EXPENSES	\$986,313	\$224,712	—	—	\$1,211,025
PROFESSIONAL SERVICES	\$36,200	\$19,827	—	—	\$56,027
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	472,496	23,364	—	—	495,860
TOTAL OTHER CHARGES	\$472,496	\$23,364	—	—	\$495,860
Acquisitions	8,448	34,165	—	—	42,613
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,448	\$34,165	—	—	\$42,613
TOTAL EXPENDITURES	\$9,634,438	\$2,169,034	—	—	\$11,803,472
Classified	58	12	—	—	70
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	12	—	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Internal Service Fund - F&SGR	28,897	608	—	—	29,505
Total:	\$28,897	\$608	—	—	\$29,505

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,605,541	2,168,426	—	—	11,773,967
FEES & SELF-GENERATED	28,897	608	—	—	29,505
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,634,438	\$2,169,034	—	—	\$11,803,472
Salaries	5,317,293	1,195,344	—	—	6,512,637
Other Compensation	256,815	—	—	—	256,815
Related Benefits	2,556,873	671,622	—	—	3,228,495
TOTAL PERSONAL SERVICES	\$8,130,981	\$1,866,966	—	—	\$9,997,947
Travel	53,758	1,237	—	—	54,995
Operating Services	897,555	221,386	—	—	1,118,941
Supplies	35,000	2,089	—	—	37,089
TOTAL OPERATING EXPENSES	\$986,313	\$224,712	—	—	\$1,211,025
PROFESSIONAL SERVICES	\$36,200	\$19,827	—	—	\$56,027
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	472,496	23,364	—	—	495,860
TOTAL OTHER CHARGES	\$472,496	\$23,364	—	—	\$495,860
Acquisitions	8,448	34,165	—	—	42,613
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,448	\$34,165	—	—	\$42,613
TOTAL EXPENDITURES	\$9,634,438	\$2,169,034	—	—	\$11,803,472
Classified	58	12	—	—	70
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	12	—	—	71
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Internal Service Fund - F&SGR	28,897	608	—	—	29,505
Total:	\$28,897	\$608	—	—	\$29,505

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,571,877	9,605,541	2,168,426	—	—	11,773,967	2,168,426
FEES & SELF-GENERATED	6,506	28,897	608	—	—	29,505	608
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,578,383	\$9,634,438	\$2,169,034	—	—	\$11,803,472	\$2,169,034

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,187,158	5,317,293	1,195,344	—	—	6,512,637	1,195,344
Other Compensation	390,572	256,815	—	—	—	256,815	—
Related Benefits	2,450,550	2,556,873	671,622	—	—	3,228,495	671,622
TOTAL PERSONAL SERVICES	\$8,028,280	\$8,130,981	\$1,866,966	—	—	\$9,997,947	\$1,866,966
Travel	45,645	53,758	1,237	—	—	54,995	1,237
Operating Services	935,435	897,555	221,386	—	—	1,118,941	221,386
Supplies	19,309	35,000	2,089	—	—	37,089	2,089
TOTAL OPERATING EXPENSES	\$1,000,389	\$986,313	\$224,712	—	—	\$1,211,025	\$224,712
PROFESSIONAL SERVICES	\$26,275	\$36,200	\$19,827	—	—	\$56,027	\$19,827
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	464,691	472,496	23,364	—	—	495,860	23,364
TOTAL OTHER CHARGES	\$464,691	\$472,496	\$23,364	—	—	\$495,860	\$23,364
Acquisitions	58,748	8,448	34,165	—	—	42,613	34,165
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,748	\$8,448	\$34,165	—	—	\$42,613	\$34,165
TOTAL EXPENDITURES	\$9,578,383	\$9,634,438	\$2,169,034	—	—	\$11,803,472	\$2,169,034
Classified	58	58	12	—	—	70	12
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	59	59	12	—	—	71	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,571,877	9,605,541	2,168,426	—	—	11,773,967	2,168,426
FEES & SELF-GENERATED	6,506	28,897	608	—	—	29,505	608
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,578,383	\$9,634,438	\$2,169,034	—	—	\$11,803,472	\$2,169,034

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,187,158	5,317,293	1,195,344	—	—	6,512,637	1,195,344
Other Compensation	390,572	256,815	—	—	—	256,815	—
Related Benefits	2,450,550	2,556,873	671,622	—	—	3,228,495	671,622
TOTAL PERSONAL SERVICES	\$8,028,280	\$8,130,981	\$1,866,966	—	—	\$9,997,947	\$1,866,966
Travel	45,645	53,758	1,237	—	—	54,995	1,237
Operating Services	935,435	897,555	221,386	—	—	1,118,941	221,386
Supplies	19,309	35,000	2,089	—	—	37,089	2,089
TOTAL OPERATING EXPENSES	\$1,000,389	\$986,313	\$224,712	—	—	\$1,211,025	\$224,712
PROFESSIONAL SERVICES	\$26,275	\$36,200	\$19,827	—	—	\$56,027	\$19,827
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	464,691	472,496	23,364	—	—	495,860	23,364
TOTAL OTHER CHARGES	\$464,691	\$472,496	\$23,364	—	—	\$495,860	\$23,364
Acquisitions	58,748	8,448	34,165	—	—	42,613	34,165
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$58,748	\$8,448	\$34,165	—	—	\$42,613	\$34,165
TOTAL EXPENDITURES	\$9,578,383	\$9,634,438	\$2,169,034	—	—	\$11,803,472	\$2,169,034
Classified	58	58	12	—	—	70	12
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	59	59	12	—	—	71	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA

Childrens Budget

Department Summary

CHILD - DS

Fiscal Year 2026 - 2027

Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

STATE OF LOUISIANA
Sunset Review

INFORMATION TECHNOLOGY

DEPARTMENT		
DIVISION OF ADMINISTRATIVE LAW	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$571,027	\$701,841
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$571,027	\$701,841

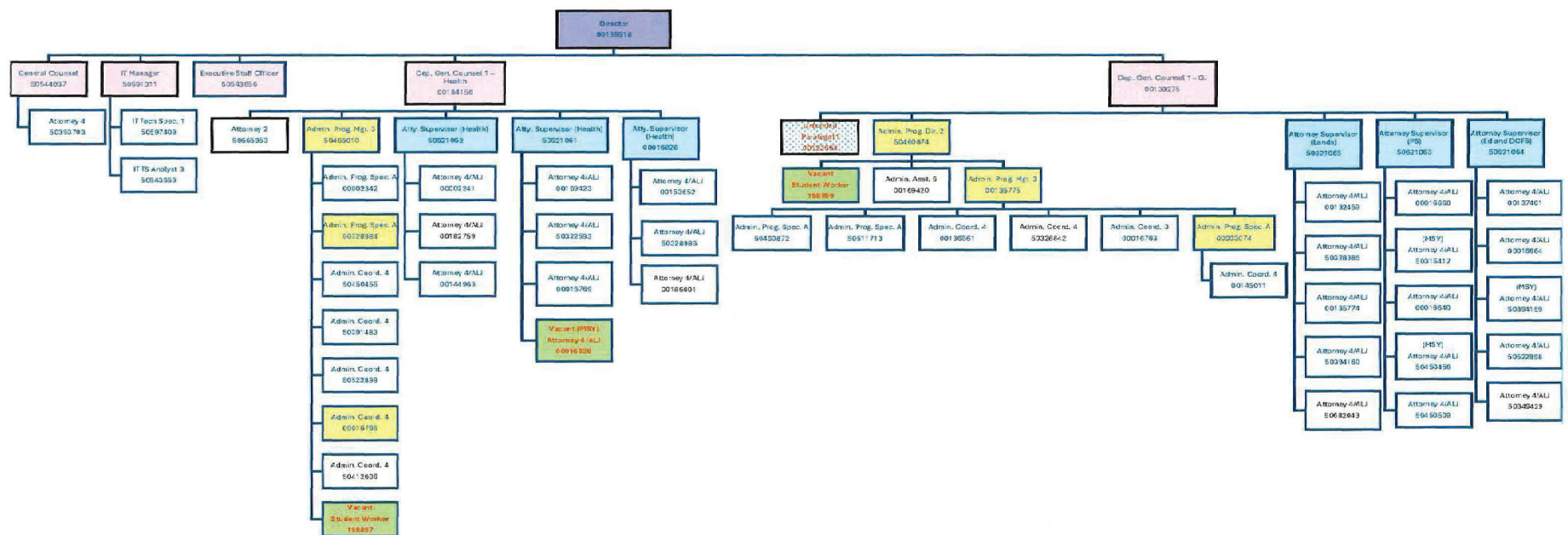
EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$247,789	\$277,422
Other Compensation		
Related Benefits	\$118,823	\$126,671
TOTAL PERSONAL SERVICES	\$366,612	\$404,093
<i>OPERATING EXPENSES</i>		
Software Licensing	\$48,244	\$41,019
Software Maintenance	\$105,132	\$145,373
Hardware Rentals, Leases, or Financing	\$20,845	\$73,317
Hardware Maintenance	\$13,470	\$16,443
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$11,148
Travel	\$0	
Supplies	\$11,415	\$2,000
Other (Specify)	\$0	
TOTAL OPERATING EXPENSES	\$199,106	\$289,300
TOTAL PROFESSIONAL SERVICES	\$0	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$5,309	\$8,448
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$5,309	\$8,448
TOTAL EXPENDITURES AND REQUESTS	\$571,027	\$701,841

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure						
Application Development	2.00			2.00		
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	3.00	0.00	0.00	3.00	0.00	0.00
TOTAL FTEs by Year	3.00			3.00		

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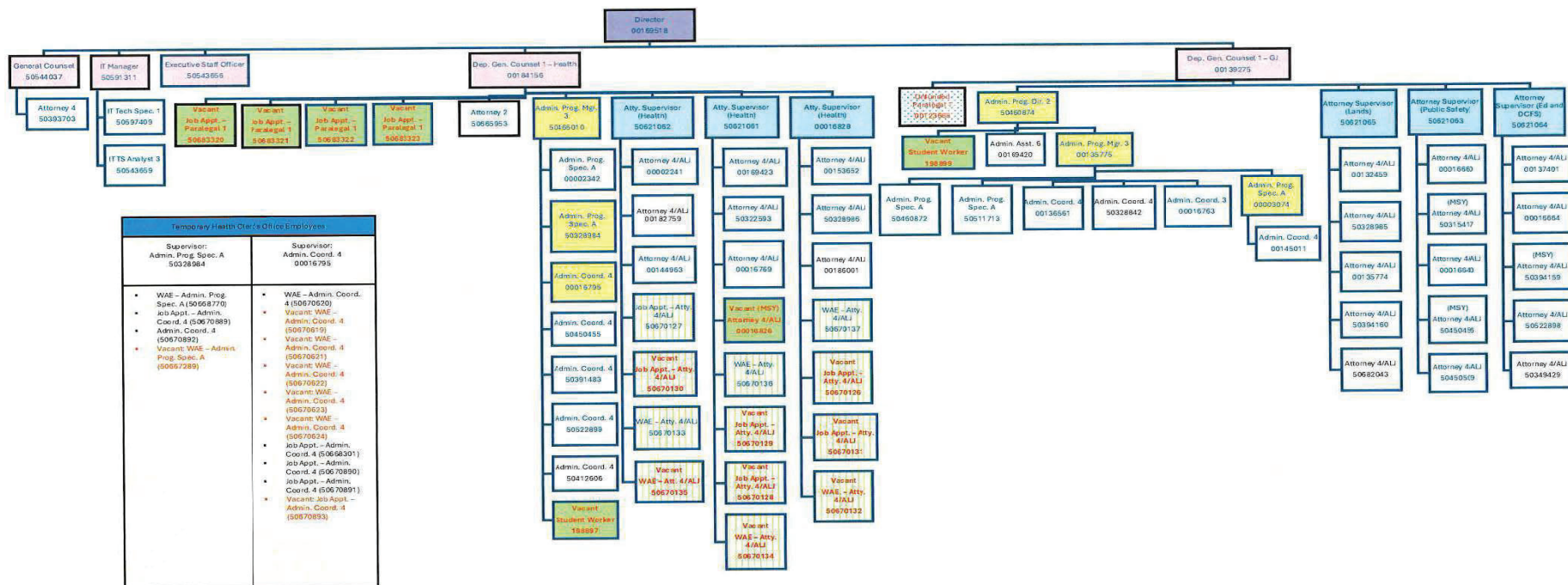
GENERAL ADDENDA

DIVISION OF ADMINISTRATIVE LAW



59 T.O.s

DIVISION OF ADMINISTRATIVE LAW



59 T.O.s and Temps

Act 455 of 2024 - Mental Health Transparency Report

Department Agency	Ancillary Appropriations Division of Administrative Law
<u>Means of Finance</u>	Total Funding Summary
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED T.O. FTE POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	0

Act 455 of 2024 - Mental Health Transparency Report

Department Agency Service/Program Name	Ancillary Appropriations Division of Administrative Law Administration
<u>Means of Finance</u>	<u>Amounts</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0

Act 455 of 2024 - Mental Health Transparency Report

UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	0

Additional Detail

Program Description:

N/A

Service(s) Provided:

N/A

Population Served:

N/A

Area Served:

N/A

Funding source(s), including names of Federal Grants:

N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

N/A



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