

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$9,535,211 | \$9,507,451 | \$9,507,451 | \$9,769,889 | \$9,605,541 | \$98,090 | 1.03% |
| FEES & SELF-GENERATED | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$9,538,781 | \$9,536,348 | \$9,536,348 | \$9,799,352 | \$9,634,438 | \$98,090 | 1.03% |
| Classified | 57 | 58 | 58 | 58 | 58 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

816 - Division of Administrative Law

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$9,535,211 | \$9,507,451 | \$9,507,451 | \$9,769,889 | \$9,605,541 | \$98,090 | 1.03% |
| FEES & SELF-GENERATED | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$9,538,781 | \$9,536,348 | \$9,536,348 | \$9,799,352 | \$9,634,438 | \$98,090 | 1.03% |
| Classified | 57 | 58 | 58 | 58 | 58 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 | 0% |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

816T - Division of Administrative Law

| Means of Financing: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Recommended Over/(Under) EOB | % Change |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|------------------------------------|--------------|
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| STATE GENERAL FUND BY: | | | | | | | |
| INTERAGENCY TRANSFERS | \$9,535,211 | \$9,507,451 | \$9,507,451 | \$9,769,889 | \$9,605,541 | \$98,090 | 1.03% |
| FEES & SELF-GENERATED | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 | 0% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$9,538,781 | \$9,536,348 | \$9,536,348 | \$9,799,352 | \$9,634,438 | \$98,090 | 1.03% |
| Classified | 57 | 58 | 58 | 58 | 58 | 0 | 0% |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 | 0% |
| AUTHORIZED T.O. POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 | 0% |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 | 0% |

STATE OF LOUISIANA

Adjustments Report

Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|-----------------|------------|------------|--------------------|-----------|---------------------------|
| \$0 | \$9,507,451 | \$28,897 | \$0 | \$0 | \$9,536,348 | 59 | Existing Operating Budget |
| \$0 | \$98,090 | \$0 | \$0 | \$0 | \$98,090 | 0 | Statewide Adjustments |
| \$0 | \$9,605,541 | \$28,897 | \$0 | \$0 | \$9,634,438 | 59 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|-----------------|------------|------------|------------|-----------------|----------|--|
| \$0 | \$55,297 | \$0 | \$0 | \$0 | \$55,297 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$155,548) | \$0 | \$0 | \$0 | (\$155,548) | 0 | Attrition Adjustment |
| \$0 | (\$436) | \$0 | \$0 | \$0 | (\$436) | 0 | Capitol Park Security |
| \$0 | \$759 | \$0 | \$0 | \$0 | \$759 | 0 | Civil Service Fees |
| \$0 | \$20,382 | \$0 | \$0 | \$0 | \$20,382 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$9,412 | \$0 | \$0 | \$0 | \$9,412 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$163,283 | \$0 | \$0 | \$0 | \$163,283 | 0 | Market Rate Classified |
| \$0 | (\$59,869) | \$0 | \$0 | \$0 | (\$59,869) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$258) | \$0 | \$0 | \$0 | (\$258) | 0 | Office of State Procurement |
| \$0 | \$10,755 | \$0 | \$0 | \$0 | \$10,755 | 0 | Office of Technology Services (OTS) |
| \$0 | \$51,184 | \$0 | \$0 | \$0 | \$51,184 | 0 | Related Benefits Base Adjustment |
| \$0 | \$4,398 | \$0 | \$0 | \$0 | \$4,398 | 0 | Rent in State-Owned Buildings |
| \$0 | (\$79,063) | \$0 | \$0 | \$0 | (\$79,063) | 0 | Retirement Rate Adjustment |
| \$0 | \$574 | \$0 | \$0 | \$0 | \$574 | 0 | Risk Management |
| \$0 | \$76,739 | \$0 | \$0 | \$0 | \$76,739 | 0 | Salary Base Adjustment |
| \$0 | \$481 | \$0 | \$0 | \$0 | \$481 | 0 | UPS Fees |
| \$0 | \$98,090 | \$0 | \$0 | \$0 | \$98,090 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

816 - Division of Administrative Law

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|-----------------|------------|------------|--------------------|-----------|--|
| \$0 | \$9,507,451 | \$28,897 | \$0 | \$0 | \$9,536,348 | 59 | Existing Operating Budget as of 12/01/2024 |
| \$0 | \$98,090 | \$0 | \$0 | \$0 | \$98,090 | 0 | Statewide Adjustments |
| \$0 | \$9,605,541 | \$28,897 | \$0 | \$0 | \$9,634,438 | 59 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|-----------------|------------|------------|------------|-----------------|----------|--|
| \$0 | \$55,297 | \$0 | \$0 | \$0 | \$55,297 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$155,548) | \$0 | \$0 | \$0 | (\$155,548) | 0 | Attrition Adjustment |
| \$0 | (\$436) | \$0 | \$0 | \$0 | (\$436) | 0 | Capitol Park Security |
| \$0 | \$759 | \$0 | \$0 | \$0 | \$759 | 0 | Civil Service Fees |
| \$0 | \$20,382 | \$0 | \$0 | \$0 | \$20,382 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$9,412 | \$0 | \$0 | \$0 | \$9,412 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$163,283 | \$0 | \$0 | \$0 | \$163,283 | 0 | Market Rate Classified |
| \$0 | (\$59,869) | \$0 | \$0 | \$0 | (\$59,869) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$258) | \$0 | \$0 | \$0 | (\$258) | 0 | Office of State Procurement |
| \$0 | \$10,755 | \$0 | \$0 | \$0 | \$10,755 | 0 | Office of Technology Services (OTS) |
| \$0 | \$51,184 | \$0 | \$0 | \$0 | \$51,184 | 0 | Related Benefits Base Adjustment |
| \$0 | \$4,398 | \$0 | \$0 | \$0 | \$4,398 | 0 | Rent in State-Owned Buildings |
| \$0 | (\$79,063) | \$0 | \$0 | \$0 | (\$79,063) | 0 | Retirement Rate Adjustment |
| \$0 | \$574 | \$0 | \$0 | \$0 | \$574 | 0 | Risk Management |
| \$0 | \$76,739 | \$0 | \$0 | \$0 | \$76,739 | 0 | Salary Base Adjustment |
| \$0 | \$481 | \$0 | \$0 | \$0 | \$481 | 0 | UPS Fees |
| \$0 | \$98,090 | \$0 | \$0 | \$0 | \$98,090 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

816T - Division of Administrative Law

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|--------------------|-----------------|------------|------------|--------------------|-----------|--|
| \$0 | \$9,507,451 | \$28,897 | \$0 | \$0 | \$9,536,348 | 59 | Existing Operating Budget as of 12/01/2024 |
| \$0 | \$98,090 | \$0 | \$0 | \$0 | \$98,090 | 0 | Statewide Adjustments |
| \$0 | \$9,605,541 | \$28,897 | \$0 | \$0 | \$9,634,438 | 59 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|-----------------|------------|------------|------------|-----------------|----------|--|
| \$0 | \$55,297 | \$0 | \$0 | \$0 | \$55,297 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$155,548) | \$0 | \$0 | \$0 | (\$155,548) | 0 | Attrition Adjustment |
| \$0 | (\$436) | \$0 | \$0 | \$0 | (\$436) | 0 | Capitol Park Security |
| \$0 | \$759 | \$0 | \$0 | \$0 | \$759 | 0 | Civil Service Fees |
| \$0 | \$20,382 | \$0 | \$0 | \$0 | \$20,382 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$9,412 | \$0 | \$0 | \$0 | \$9,412 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$163,283 | \$0 | \$0 | \$0 | \$163,283 | 0 | Market Rate Classified |
| \$0 | (\$59,869) | \$0 | \$0 | \$0 | (\$59,869) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$258) | \$0 | \$0 | \$0 | (\$258) | 0 | Office of State Procurement |
| \$0 | \$10,755 | \$0 | \$0 | \$0 | \$10,755 | 0 | Office of Technology Services (OTS) |
| \$0 | \$51,184 | \$0 | \$0 | \$0 | \$51,184 | 0 | Related Benefits Base Adjustment |
| \$0 | \$4,398 | \$0 | \$0 | \$0 | \$4,398 | 0 | Rent in State-Owned Buildings |
| \$0 | (\$79,063) | \$0 | \$0 | \$0 | (\$79,063) | 0 | Retirement Rate Adjustment |
| \$0 | \$574 | \$0 | \$0 | \$0 | \$574 | 0 | Risk Management |
| \$0 | \$76,739 | \$0 | \$0 | \$0 | \$76,739 | 0 | Salary Base Adjustment |
| \$0 | \$481 | \$0 | \$0 | \$0 | \$481 | 0 | UPS Fees |
| \$0 | \$98,090 | \$0 | \$0 | \$0 | \$98,090 | 0 | Total |

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$4,842,659 | \$5,227,065 | \$5,227,065 | \$5,425,809 | \$5,317,293 | \$90,228 |
| Other Compensation | \$308,320 | \$256,815 | \$256,815 | \$256,815 | \$256,815 | \$0 |
| Related Benefits | \$2,582,149 | \$2,560,712 | \$2,560,712 | \$2,603,905 | \$2,556,873 | (\$3,839) |
| TOTAL PERSONAL SERVICES | \$7,733,128 | \$8,044,592 | \$8,044,592 | \$8,286,529 | \$8,130,981 | \$86,389 |
| Travel | \$35,443 | \$53,758 | \$53,758 | \$54,908 | \$53,758 | \$0 |
| Operating Services | \$898,571 | \$850,706 | \$850,706 | \$915,761 | \$897,555 | \$46,849 |
| Supplies | \$17,153 | \$35,000 | \$35,000 | \$35,749 | \$35,000 | \$0 |
| TOTAL OPERATING EXPENSES | \$951,167 | \$939,464 | \$939,464 | \$1,006,418 | \$986,313 | \$46,849 |
| PROFESSIONAL SERVICES | \$347,883 | \$36,200 | \$36,200 | \$36,975 | \$36,200 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$452,610 | \$456,223 | \$456,223 | \$460,982 | \$472,496 | \$16,273 |
| TOTAL OTHER CHARGES | \$452,610 | \$456,223 | \$456,223 | \$460,982 | \$472,496 | \$16,273 |
| Acquisitions | \$53,992 | \$59,869 | \$59,869 | \$8,448 | \$8,448 | (\$51,421) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$53,992 | \$59,869 | \$59,869 | \$8,448 | \$8,448 | (\$51,421) |
| TOTAL EXPENDITURES | \$9,538,781 | \$9,536,348 | \$9,536,348 | \$9,799,352 | \$9,634,438 | \$98,090 |
| Classified | 57 | 58 | 58 | 58 | 58 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

816 - Division of Administrative Law

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$4,842,659 | \$5,227,065 | \$5,227,065 | \$5,425,809 | \$5,317,293 | \$90,228 |
| Other Compensation | \$308,320 | \$256,815 | \$256,815 | \$256,815 | \$256,815 | \$0 |
| Related Benefits | \$2,582,149 | \$2,560,712 | \$2,560,712 | \$2,603,905 | \$2,556,873 | (\$3,839) |
| TOTAL PERSONAL SERVICES | \$7,733,128 | \$8,044,592 | \$8,044,592 | \$8,286,529 | \$8,130,981 | \$86,389 |
| Travel | \$35,443 | \$53,758 | \$53,758 | \$54,908 | \$53,758 | \$0 |
| Operating Services | \$898,571 | \$850,706 | \$850,706 | \$915,761 | \$897,555 | \$46,849 |
| Supplies | \$17,153 | \$35,000 | \$35,000 | \$35,749 | \$35,000 | \$0 |
| TOTAL OPERATING EXPENSES | \$951,167 | \$939,464 | \$939,464 | \$1,006,418 | \$986,313 | \$46,849 |
| PROFESSIONAL SERVICES | \$347,883 | \$36,200 | \$36,200 | \$36,975 | \$36,200 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$452,610 | \$456,223 | \$456,223 | \$460,982 | \$472,496 | \$16,273 |
| TOTAL OTHER CHARGES | \$452,610 | \$456,223 | \$456,223 | \$460,982 | \$472,496 | \$16,273 |
| Acquisitions | \$53,992 | \$59,869 | \$59,869 | \$8,448 | \$8,448 | (\$51,421) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$53,992 | \$59,869 | \$59,869 | \$8,448 | \$8,448 | (\$51,421) |
| TOTAL EXPENDITURES | \$9,538,781 | \$9,536,348 | \$9,536,348 | \$9,799,352 | \$9,634,438 | \$98,090 |
| Classified | 57 | 58 | 58 | 58 | 58 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 |

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

816T - Division of Administrative Law

| Expenditures & Request: | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$4,842,659 | \$5,227,065 | \$5,227,065 | \$5,425,809 | \$5,317,293 | \$90,228 |
| Other Compensation | \$308,320 | \$256,815 | \$256,815 | \$256,815 | \$256,815 | \$0 |
| Related Benefits | \$2,582,149 | \$2,560,712 | \$2,560,712 | \$2,603,905 | \$2,556,873 | (\$3,839) |
| TOTAL PERSONAL SERVICES | \$7,733,128 | \$8,044,592 | \$8,044,592 | \$8,286,529 | \$8,130,981 | \$86,389 |
| Travel | \$35,443 | \$53,758 | \$53,758 | \$54,908 | \$53,758 | \$0 |
| Operating Services | \$898,571 | \$850,706 | \$850,706 | \$915,761 | \$897,555 | \$46,849 |
| Supplies | \$17,153 | \$35,000 | \$35,000 | \$35,749 | \$35,000 | \$0 |
| TOTAL OPERATING EXPENSES | \$951,167 | \$939,464 | \$939,464 | \$1,006,418 | \$986,313 | \$46,849 |
| PROFESSIONAL SERVICES | \$347,883 | \$36,200 | \$36,200 | \$36,975 | \$36,200 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$452,610 | \$456,223 | \$456,223 | \$460,982 | \$472,496 | \$16,273 |
| TOTAL OTHER CHARGES | \$452,610 | \$456,223 | \$456,223 | \$460,982 | \$472,496 | \$16,273 |
| Acquisitions | \$53,992 | \$59,869 | \$59,869 | \$8,448 | \$8,448 | (\$51,421) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$53,992 | \$59,869 | \$59,869 | \$8,448 | \$8,448 | (\$51,421) |
| TOTAL EXPENDITURES | \$9,538,781 | \$9,536,348 | \$9,536,348 | \$9,799,352 | \$9,634,438 | \$98,090 |
| Classified | 57 | 58 | 58 | 58 | 58 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| AUTHORIZED T.O. POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 |
| AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| NON-T.O. FTE POSITIONS | 0 | 0 | 0 | 0 | 0 | 0 |
| POSITIONS | 58 | 59 | 59 | 59 | 59 | 0 |

Statutory Dedication and Fund Account Summary

Executive Budget

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Internal Service Fund - F&SGR | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 |
| Total: | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 |

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

816 - Division of Administrative Law

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Internal Service Fund - F&SGR | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 |
| Total: | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 |

Statutory Dedication and Fund Account Summary - Program

Executive Budget

816T - Division of Administrative Law

| Fees and Self-Generated Revenues | PY Actuals FY23 - 24 | Enacted FY24 - 25 | EOB as of 12/01/24 | Continuation FY25 - 26 | Recommended FY25 - 26 | Total Executive Adjustment FY25 - 26 |
|----------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Internal Service Fund - F&SGR | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 |
| Total: | \$3,569 | \$28,897 | \$28,897 | \$29,463 | \$28,897 | \$0 |