

Agency Budget Request

FISCAL YEAR 2025–2026



Ancillary Appropriations

816 — Division of Administrative Law



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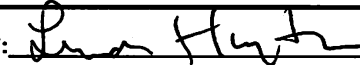
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BUDGET REQUEST

Fiscal Year Ending June 30, 2026

Department of State Civil Service/
NAME OF DEPARTMENT / AGENCY: 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: <u>N/A</u> PRINTED NAME/TITLE: <u>N/A</u> DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Lindsey Hunter/General Counsel</u> DATE: <u>October 30, 2024</u> EMAIL ADDRESS: <u>lhunter@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@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

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

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. 2024. 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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20331	S	Average length of administrative hearings in hours	N	0.5	0.39	0.5	0.5	0.5	0	0
20332	S	Percent of hearings held in less than 30 minutes	P	60	78	60	60	60	0	0
20333	S	"Average number of days from date docketed to case closed"	N	70	31.35	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	24,483	14,000	14,000	14,000	0	0
4241	K	Number of hearings conducted	N	12,000	9,054	12,000	12,000	12,000	0	0
7145	K	Number of prehearing conferences conducted	N	1,300	4,971	1,300	1,300	1,300	0	0
7146	S	Number of settlements	N	4,000	14,833	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 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20334	S	"Average number of days from record closed to decision signed"	N	9	6.88	9	9	9	0	0
4242	K	Numbers of decisions and orders issued	N	15,500	33,963	15,500	15,500	15,500	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,535,211	9,507,451	9,959,988	452,537	4.76%
FEES & SELF-GENERATED	3,569	28,897	29,490	593	2.05%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,538,781	\$9,536,348	\$9,989,478	\$453,130	4.75%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	3,569	28,897	29,490	593	2.05%
Total:	\$3,569	\$28,897	\$29,490	\$593	2.05%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,842,659	5,227,065	5,438,430	211,365	4.04%
Other Compensation	308,320	256,815	256,815	—	—
Related Benefits	2,582,149	2,560,712	2,761,898	201,186	7.86%
TOTAL PERSONAL SERVICES	\$7,733,128	\$8,044,592	\$8,457,143	\$412,551	5.13%
Travel	35,443	53,758	54,962	1,204	2.24%
Operating Services	898,571	850,706	942,279	91,573	10.76%
Supplies	17,153	35,000	35,785	785	2.24%
TOTAL OPERATING EXPENSES	\$951,167	\$939,464	\$1,033,026	\$93,562	9.96%
PROFESSIONAL SERVICES	\$347,883	\$36,200	\$37,011	\$811	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	452,610	456,223	456,223	—	—
TOTAL OTHER CHARGES	\$452,610	\$456,223	\$456,223	—	—
Acquisitions	53,992	59,869	6,075	(53,794)	(89.85)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,992	\$59,869	\$6,075	\$(53,794)	(89.85)%
TOTAL EXPENDITURES	\$9,538,781	\$9,536,348	\$9,989,478	\$453,130	4.75%

Agency Positions

Classified	57	58	58	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	59	59	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	59	59	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Internal Service Fund - IAT	9,535,211	9,507,451	9,959,988	452,537
Internal Service Fund - F&SGR	3,569	28,897	29,490	593
Total:	\$9,538,780	\$9,536,348	\$9,989,478	\$453,130

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,627,074	5,084,294	5,297,822	213,528
5110015	SAL-CLASS-TO-OT	51,205	—	—	—
5110020	SAL-CLASS-TO-TERM	23,771	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,608	142,771	140,608	(2,163)
Total Salaries:		\$4,842,659	\$5,227,065	\$5,438,430	\$211,365

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	294,941	256,815	256,815	—
5120035	STUDENT LABOR	11,185	—	—	—
5120105	COMP-CL-NON TO-OT	2,194	—	—	—
Total Other Compensation:		\$308,320	\$256,815	\$256,815	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,781,774	1,736,760	1,848,729	111,969
5130050	POSTRET BENEFITS	278,335	242,901	267,838	24,937
5130055	FICA TAX (OASDI)	17,595	29,686	22,785	(6,901)
5130060	MEDICARE TAX	70,876	79,516	82,586	3,070

Related Benefits (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	6,111	—	—	—
5130070	GRP INS CONTRIBUTION	427,458	471,849	539,960	68,111
Total Related Benefits:		\$2,582,149	\$2,560,712	\$2,761,898	\$201,186

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	5,196	17,558	17,951	393
5210055	OUT-OF-STTRV-CONF	27,877	36,200	37,011	811
5210105	STAFF TRAINING	2,285	—	—	—
5210110	CONFERENCE REG FEES	85	—	—	—
Total Travel:		\$35,443	\$53,758	\$54,962	\$1,204

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	5,278	200	204	4
5310010	SERV-DUES & OTHER	43,518	20,000	20,448	448
5310011	SERV-SUBSCRIPTIONS	131,748	83,079	97,436	14,357
5310012	SERV-DATA MODEL/MAP	—	11,148	11,398	250
5310014	SERV-DRUG TESTING	451	300	307	7
5310015	SERV-SECURITY	761	22,060	22,554	494
5310017	SERV-DOC DESTRUCTION	1,062	400	409	9
5310018	SERV-TEMP STAFFING	87,295	—	—	—
5310019	SERV-FREIGHT	—	100	102	2
5310025	SERV-LOCKSMITH	33	—	—	—
5310400	SERV-MISC	7,748	25,746	26,323	577
5330001	MAINT-BUILDINGS	170	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,908	108

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	7,639	16,443	16,811	368
5330018	MAINT-AUTO REPAIRS	195	500	511	11
5330023	MAINT-WEBSITE MTCE	5,070	5,000	5,112	112
5330024	MAINT-DBASE MTCE	—	78,701	80,464	1,763
5330026	MAINT-SOFTWRE MTCE	27,147	61,672	63,053	1,381
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,184	9,184
5340020	RENT-EQUIPMENT	11,923	9,500	9,713	213
5340025	RENT-AUTOMOBILES	520	2,000	2,045	45
5340030	RENT-DATA PROC EQUIP	—	—	14,467	14,467
5340076	MIPA-PRINCIPAL	11,834	23,897	59,187	35,290
5340077	MIPA-INTEREST	1,328	198	202	4
5340078	RENT-DATA-LIC SOFT	86,128	41,019	41,938	919
5350001	UTIL-INTERNET PROVID	7,263	1,200	12,027	10,827
5350004	UTIL-TELEPHONE SERV	46,460	31,843	32,556	713
5350006	UTIL-MAIL/DEL/POST	200	900	920	20
Total Operating Services:		\$898,571	\$850,706	\$942,279	\$91,573

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,296	28,800	29,446	646
5410006	SUP-COMPUTER	10,656	2,000	2,045	45
5410022	SUP-FUELS/LUBRICANTS	201	4,200	4,294	94
Total Supplies:		\$17,153	\$35,000	\$35,785	\$785

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	15,500	15,500	15,847	347
5510003	PROF SERV-MGT CONSUL	13,500	—	—	—
5510014	PROF SERV-IT CONSLT	306,812	—	—	—
5510400	PROF SERV-OTHER	12,071	20,700	21,164	464
Total Professional Services:		\$347,883	\$36,200	\$37,011	\$811

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	760	—	—	—
5950007	IAT-PRINTING	3,217	500	500	—
5950008	IAT-POSTAGE	38,753	27,833	27,833	—
5950014	IAT-TELEPHONE	40,119	56,720	56,720	—
5950024	IAT-SECURITY	825	—	—	—
5950026	IAT-RENTALS	212,615	217,766	217,766	—
5950049	IAT-CIVIL SERVICE	28,869	33,144	33,144	—
5950050	IAT-ORM INSURANCE	48,596	36,409	36,409	—
5950051	IAT-OSUP	3,710	3,367	3,367	—
5950057	IAT-CAP POL-BLD SEC	49,267	49,267	49,267	—
5950058	IAT-TECH SVCS	24,682	30,187	30,187	—
5950059	IAT-ST PROCUREMENT	1,197	1,030	1,030	—
Total Interagency Transfers:		\$452,610	\$456,223	\$456,223	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	30,768	324	6,075	5,751
5710224	ACQ-OFFICE FURN&EQP	23,224	59,545	—	(59,545)
Total Acquisitions:		\$53,992	\$59,869	\$6,075	\$(53,794)
Total Agency Expenditures:		\$9,538,781	\$9,536,348	\$9,989,478	\$453,130

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,535,211	9,507,451	9,959,988	452,537	4.76%
FEES & SELF-GENERATED	3,569	28,897	29,490	593	2.05%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,538,781	\$9,536,348	\$9,989,478	\$453,130	4.75%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	3,569	28,897	29,490	593	2.05%
Total:	\$3,569	\$28,897	\$29,490	\$593	2.05%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,842,659	5,227,065	5,438,430	211,365	4.04%
Other Compensation	308,320	256,815	256,815	—	—
Related Benefits	2,582,149	2,560,712	2,761,898	201,186	7.86%
TOTAL PERSONAL SERVICES	\$7,733,128	\$8,044,592	\$8,457,143	\$412,551	5.13%
Travel	35,443	53,758	54,962	1,204	2.24%
Operating Services	898,571	850,706	942,279	91,573	10.76%
Supplies	17,153	35,000	35,785	785	2.24%
TOTAL OPERATING EXPENSES	\$951,167	\$939,464	\$1,033,026	\$93,562	9.96%
PROFESSIONAL SERVICES	\$347,883	\$36,200	\$37,011	\$811	2.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	452,610	456,223	456,223	—	—
TOTAL OTHER CHARGES	\$452,610	\$456,223	\$456,223	—	—
Acquisitions	53,992	59,869	6,075	(53,794)	(89.85)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,992	\$59,869	\$6,075	\$(53,794)	(89.85)%
TOTAL EXPENDITURES	\$9,538,781	\$9,536,348	\$9,989,478	\$453,130	4.75%

Program Positions

Classified	57	58	58	—	—
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	59	59	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	59	59	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Internal Service Fund - IAT	9,535,211	9,507,451	9,959,988	452,537
Internal Service Fund - F&SGR	3,569	28,897	29,490	593
Total:	\$9,538,780	\$9,536,348	\$9,989,478	\$453,130

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,627,074	5,084,294	5,297,822	213,528
5110015	SAL-CLASS-TO-OT	51,205	—	—	—
5110020	SAL-CLASS-TO-TERM	23,771	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,608	142,771	140,608	(2,163)
Total Salaries:		\$4,842,659	\$5,227,065	\$5,438,430	\$211,365

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	294,941	256,815	256,815	—
5120035	STUDENT LABOR	11,185	—	—	—
5120105	COMP-CL-NON TO-OT	2,194	—	—	—
Total Other Compensation:		\$308,320	\$256,815	\$256,815	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,781,774	1,736,760	1,848,729	111,969
5130050	POSTRET BENEFITS	278,335	242,901	267,838	24,937
5130055	FICA TAX (OASDI)	17,595	29,686	22,785	(6,901)
5130060	MEDICARE TAX	70,876	79,516	82,586	3,070

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	6,111	—	—	—
5130070	GRP INS CONTRIBUTION	427,458	471,849	539,960	68,111
Total Related Benefits:		\$2,582,149	\$2,560,712	\$2,761,898	\$201,186

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	5,196	17,558	17,951	393
5210055	OUT-OF-STTRV-CONF	27,877	36,200	37,011	811
5210105	STAFF TRAINING	2,285	—	—	—
5210110	CONFERENCE REG FEES	85	—	—	—
Total Travel:		\$35,443	\$53,758	\$54,962	\$1,204

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310005	SERV-PRINTING	5,278	200	204	4
5310010	SERV-DUES & OTHER	43,518	20,000	20,448	448
5310011	SERV-SUBSCRIPTIONS	131,748	83,079	97,436	14,357
5310012	SERV-DATA MODEL/MAP	—	11,148	11,398	250
5310014	SERV-DRUG TESTING	451	300	307	7
5310015	SERV-SECURITY	761	22,060	22,554	494
5310017	SERV-DOC DESTRUCTION	1,062	400	409	9
5310018	SERV-TEMP STAFFING	87,295	—	—	—
5310019	SERV-FREIGHT	—	100	102	2
5310025	SERV-LOCKSMITH	33	—	—	—
5310400	SERV-MISC	7,748	25,746	26,323	577
5330001	MAINT-BUILDINGS	170	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,908	108

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	7,639	16,443	16,811	368
5330018	MAINT-AUTO REPAIRS	195	500	511	11
5330023	MAINT-WEBSITE MTCE	5,070	5,000	5,112	112
5330024	MAINT-DBASE MTCE	—	78,701	80,464	1,763
5330026	MAINT-SOFTWRE MTCE	27,147	61,672	63,053	1,381
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,184	9,184
5340020	RENT-EQUIPMENT	11,923	9,500	9,713	213
5340025	RENT-AUTOMOBILES	520	2,000	2,045	45
5340030	RENT-DATA PROC EQUIP	—	—	14,467	14,467
5340076	MIPA-PRINCIPAL	11,834	23,897	59,187	35,290
5340077	MIPA-INTEREST	1,328	198	202	4
5340078	RENT-DATA-LIC SOFT	86,128	41,019	41,938	919
5350001	UTIL-INTERNET PROVID	7,263	1,200	12,027	10,827
5350004	UTIL-TELEPHONE SERV	46,460	31,843	32,556	713
5350006	UTIL-MAIL/DEL/POST	200	900	920	20
Total Operating Services:		\$898,571	\$850,706	\$942,279	\$91,573

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,296	28,800	29,446	646
5410006	SUP-COMPUTER	10,656	2,000	2,045	45
5410022	SUP-FUELS/LUBRICANTS	201	4,200	4,294	94
Total Supplies:		\$17,153	\$35,000	\$35,785	\$785

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	15,500	15,500	15,847	347
5510003	PROF SERV-MGT CONSUL	13,500	—	—	—
5510014	PROF SERV-IT CONSLT	306,812	—	—	—
5510400	PROF SERV-OTHER	12,071	20,700	21,164	464
Total Professional Services:		\$347,883	\$36,200	\$37,011	\$811

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	760	—	—	—
5950007	IAT-PRINTING	3,217	500	500	—
5950008	IAT-POSTAGE	38,753	27,833	27,833	—
5950014	IAT-TELEPHONE	40,119	56,720	56,720	—
5950024	IAT-SECURITY	825	—	—	—
5950026	IAT-RENTALS	212,615	217,766	217,766	—
5950049	IAT-CIVIL SERVICE	28,869	33,144	33,144	—
5950050	IAT-ORM INSURANCE	48,596	36,409	36,409	—
5950051	IAT-OSUP	3,710	3,367	3,367	—
5950057	IAT-CAP POL-BLD SEC	49,267	49,267	49,267	—
5950058	IAT-TECH SVCS	24,682	30,187	30,187	—
5950059	IAT-ST PROCUREMENT	1,197	1,030	1,030	—
Total Interagency Transfers:		\$452,610	\$456,223	\$456,223	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	30,768	324	6,075	5,751
5710224	ACQ-OFFICE FURN&EQP	23,224	59,545	—	(59,545)
Total Acquisitions:		\$53,992	\$59,869	\$6,075	\$(53,794)
Total Expenditures for Program 816T		\$9,538,781	\$9,536,348	\$9,989,478	\$453,130
Total Agency Expenditures:		\$9,538,781	\$9,536,348	\$9,989,478	\$453,130

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	9,535,211	9,507,451	9,989,478	482,027	34024
Total Interagency Transfers	\$9,535,211	\$9,507,451	\$9,989,478	\$482,027	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
TRANS,COPIES, & TAPE	3,569	28,897	29,490	593	34025
Total Fees & Self-generated	\$3,569	\$28,897	\$29,490	\$593	
Total Sources of Funding:	\$9,538,780	\$9,536,348	\$10,018,968	\$482,620	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 34024 — 816 - 005 IAT Revenue

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	5,227,065	—	—	5,438,430	—	—	—	—	—
Other Compensation	256,815	—	—	256,815	—	—	—	—	—
Related Benefits	2,560,712	—	—	2,761,898	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$8,044,592	—	—	\$8,457,143	—	—	—	—	—
Travel	53,758	—	—	54,962	—	—	—	—	—
Operating Services	830,636	—	—	942,279	—	—	—	—	—
Supplies	28,634	—	—	35,785	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$913,028	—	—	\$1,033,026	—	—	—	—	—
PROFESSIONAL SERVICES	\$36,200	—	—	\$37,011	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	453,762	—	—	456,223	—	—	—	—	—
TOTAL OTHER CHARGES	\$453,762	—	—	\$456,223	—	—	—	—	—
Acquisitions	59,869	—	—	6,075	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,869	—	—	\$6,075	—	—	—	—	—
TOTAL EXPENDITURES	\$9,507,451	—	—	\$9,989,478	—	—	—	—	—

Form 34024 — 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 34025 — 816 - 004 Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	20,520	—	—	—	—	—
Supplies	6,366	—	—	6,509	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,436	—	—	\$27,029	—	—	—	—	—
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	—	—	\$29,490	—	—	—	—	—

Form 34025 — 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 34024 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34025 TRANS, COPIES, & TAPE
Salaries	—	5,227,065	—	5,227,065	—
Other Compensation	—	256,815	—	256,815	—
Related Benefits	—	2,560,712	—	2,560,712	—
TOTAL PERSONAL SERVICES	—	\$8,044,592	—	\$8,044,592	—
Travel	—	53,758	—	53,758	—
Operating Services	—	850,706	—	830,636	20,070
Supplies	—	35,000	—	28,634	6,366
TOTAL OPERATING EXPENSES	—	\$939,464	—	\$913,028	\$26,436
PROFESSIONAL SERVICES	—	\$36,200	—	\$36,200	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	456,223	—	453,762	2,461
TOTAL OTHER CHARGES	—	\$456,223	—	\$453,762	\$2,461
Acquisitions	—	59,869	—	59,869	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$59,869	—	\$59,869	—
TOTAL EXPENDITURES	—	\$9,536,348	—	\$9,507,451	\$28,897

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 34024 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 34025 TRANS, COPIES, & TAPE
Salaries	—	5,438,430	—	5,438,430	—
Other Compensation	—	256,815	—	256,815	—
Related Benefits	—	2,761,898	—	2,761,898	—
TOTAL PERSONAL SERVICES	—	\$8,457,143	—	\$8,457,143	—
Travel	—	54,962	—	54,962	—
Operating Services	—	942,279	(20,520)	942,279	20,520
Supplies	—	35,785	(6,509)	35,785	6,509
TOTAL OPERATING EXPENSES	—	\$1,033,026	\$(27,029)	\$1,033,026	\$27,029
PROFESSIONAL SERVICES	—	\$37,011	—	\$37,011	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	456,223	(2,461)	456,223	2,461
TOTAL OTHER CHARGES	—	\$456,223	\$(2,461)	\$456,223	\$2,461
Acquisitions	—	6,075	—	6,075	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$6,075	—	\$6,075	—
TOTAL EXPENDITURES	—	\$9,989,478	\$(29,490)	\$9,989,478	\$29,490

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	9,595,178	9,408,109	10,279,713	871,604
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(2,439,155)	—	—	—
INTERAGENCY TRANSFERS	4830022	LEGACY CASH CO	1,064,979	—	—	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	6,390	—	—	—
Total Collections/Income			\$8,227,392	\$9,408,109	\$10,279,713	\$871,604
TYPE						
Expenditures Source of Funding Form (BR-6)			9,535,211	9,507,451	9,989,478	482,027
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,535,211	\$9,507,451	\$9,989,478	\$482,027
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(1,307,819)	\$(99,342)	\$290,235	\$389,577

Fees & Self-generated

004 - Internal Service Fund - F&SGR

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	2	—	—	—
TRANS,COPIES, & TAPE	4710071	MR-COPIES	3,567	28,897	29,490	593
Total Collections/Income			\$3,569	\$28,897	\$29,490	\$593
TYPE						
Expenditures Source of Funding Form (BR-6)			3,569	28,897	29,490	593
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,569	\$28,897	\$29,490	\$593
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35031 — 816 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$583 for prior year revenue.
Additional information or comments.	N/A

Form 35032 — 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

FY2025-2026 Request	Description
17,951	Funding requested for in-state field travel.
37,011	Funding requested for travel related expenses to various professional conferences.
\$54,962	Total Travel

Operating Services

FY2025-2026 Request	Description
307	Funding is requested for drug testing.
102	Funding is requested for miscellaneous overnight shipping and freight.
511	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
920	Funding is requested for postage meter rental and postage needed for mailing correspondences.
97,436	Funding is requested for various agency subscriptions.
20,448	Funding is requested for various dues and membership fees for various professional organizations.
16,811	Funding is requested for various pieces of data processing equipment.
5,112	Funding is requested for website maintenance.
11,398	Funding is requested to pay for back-up data services.
32,556	Funding is requested to pay for cell phone service and audio conference services.
59,389	Funding is requested to pay for computer leasing for IT.
2,045	Funding is requested to pay for expenses associated with automobile rentals for the purpose of statewide travel.
80,464	Funding is requested to pay for maintenance agreement for agency's database system.
63,053	Funding is requested to pay for the maintenance of various software licenses.
41,938	Funding is requested to pay for the rental of various software licenses.
4,908	Funding is requested to pay for various equipment maintenance agreements.
12,027	Funding is requested to pay internet services.
419,184	Funding is requested to pay monthly building rent.

Operating Services *(continued)*

FY2025-2026 Request	Description
22,554	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.
26,323	Funding is requested to pay various operating service contracts.
9,713	Funding is requested to pay Xerox copier rental.
204	Funding is requested to purchase business cards, letterhead and envelopes for agency correspondence.
\$927,812	Total Operating Services

Supplies

FY2025-2026 Request	Description
2,045	Funding is requested to purchase computer supplies which will be used in the daily operations of the agency.
29,446	Funding is requested to purchase general office supplies which will be used in the daily operations of the agency.
4,294	Funding is requested to purchase items such as gasoline, oil, batteries and tires which will be used for the agency vehicles.
\$35,785	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
15,847	Internal Service Fund - IAT	
\$15,847		Funding is requested to cover accounting expenditures related to DAL's annual financial report (AFR).
21,164	Internal Service Fund - IAT	
\$21,164		Funding is requested to cover expenditures with NJC and other continuing education training.
\$37,011		Total Professional Services

Interagency Transfers

FY2025-2026 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.
217,766	Internal Service Fund - IAT		
\$217,766		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for rental of office space at Benson Towers.
36,409	Internal Service Fund - IAT		
\$36,409		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.
1,030	Internal Service Fund - IAT		
\$1,030		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.
30,187	Internal Service Fund - IAT		
\$30,187		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for LaGov HCM with Payroll and the LaGov SRM systems.
56,720	Internal Service Fund - IAT		
\$56,720		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
3,367	Internal Service Fund - IAT		
\$3,367		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)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
33,144	Internal Service Fund - IAT		
\$33,144		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 (CTP).
49,267	Internal Service Fund - IAT		
\$49,267		OFFICE OF STATE POLICE	Funding requested for the Department of Public Safety for Capitol Security services.
\$456,223	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,075	Internal Service Fund - IAT				
\$6,075		Replace	OTHER EQUIPMENT	3	
\$6,075	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,507,451	(59,869)	21,262	431,114	—	60,030	9,959,988
FEES & SELF-GENERATED	28,897	—	593	—	—	—	29,490
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,536,348	\$(59,869)	\$21,855	\$431,114	—	\$60,030	\$9,989,478

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	593	—	—	—	29,490
Total:	\$28,897	—	\$593	—	—	—	\$29,490

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,227,065	—	—	211,365	—	—	5,438,430
Other Compensation	256,815	—	—	—	—	—	256,815
Related Benefits	2,560,712	—	—	201,186	—	—	2,761,898
TOTAL PERSONAL SERVICES	\$8,044,592	—	—	\$412,551	—	—	\$8,457,143
Travel	53,758	—	1,204	—	—	—	54,962
Operating Services	850,706	—	19,055	18,563	—	53,955	942,279
Supplies	35,000	—	785	—	—	—	35,785
TOTAL OPERATING EXPENSES	\$939,464	—	\$21,044	\$18,563	—	\$53,955	\$1,033,026
PROFESSIONAL SERVICES	\$36,200	—	\$811	—	—	—	\$37,011
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	456,223	—	—	—	—	—	456,223
TOTAL OTHER CHARGES	\$456,223	—	—	—	—	—	\$456,223
Acquisitions	59,869	(59,869)	—	—	—	6,075	6,075
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,869	\$(59,869)	—	—	—	\$6,075	\$6,075
TOTAL EXPENDITURES	\$9,536,348	\$(59,869)	\$21,855	\$431,114	—	\$60,030	\$9,989,478
Classified	58	—	—	—	—	—	58
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	—	—	—	59
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(59,869)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(59,869)

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	(59,869)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(59,869)
TOTAL EXPENDITURES	\$(59,869)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,262
FEES & SELF-GENERATED	593
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,855

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,204
Operating Services	19,055
Supplies	785
TOTAL OPERATING EXPENSES	\$21,044
PROFESSIONAL SERVICES	\$811
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,855

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 40024 — 816 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	412,551
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$412,551

Expenditures

	Amount
Salaries	211,365
Other Compensation	—
Related Benefits	201,186
TOTAL PERSONAL SERVICES	\$412,551
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	\$412,551

Positions

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

Form 40026 — 816 - Operating Expenses (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,096
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,096

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,096
Supplies	—
TOTAL OPERATING EXPENSES	\$4,096
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,096

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 40049 — 816 - Operating Services (Hardware)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,467
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,467

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	14,467
Supplies	—
TOTAL OPERATING EXPENSES	\$14,467
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,467

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 40073 — 816 - Operating Services (Server)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	34,755
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,755

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	34,755
Supplies	—
TOTAL OPERATING EXPENSES	\$34,755
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,755

Positions

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

Form 40077 — 816 - Operating Services (Internet Service)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,800

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,800
Supplies	—
TOTAL OPERATING EXPENSES	\$10,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,800

Positions

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

Form 40085 — 816 - Acquisitions (Backup Power Supply)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,075
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,075

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	6,075
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,075
TOTAL EXPENDITURES	\$6,075

Positions

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

Form 40097 — 816 - Operating Services (Cloud Backup)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,400

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	8,400
Supplies	—
TOTAL OPERATING EXPENSES	\$8,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,400

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,507,451	(59,869)	21,262	431,114	—	60,030	9,959,988
FEES & SELF-GENERATED	28,897	—	593	—	—	—	29,490
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,536,348	\$(59,869)	\$21,855	\$431,114	—	\$60,030	\$9,989,478

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	593	—	—	—	29,490
Total:	\$28,897	—	\$593	—	—	—	\$29,490

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,227,065	—	—	211,365	—	—	5,438,430
Other Compensation	256,815	—	—	—	—	—	256,815
Related Benefits	2,560,712	—	—	201,186	—	—	2,761,898
TOTAL PERSONAL SERVICES	\$8,044,592	—	—	\$412,551	—	—	\$8,457,143
Travel	53,758	—	1,204	—	—	—	54,962
Operating Services	850,706	—	19,055	18,563	—	53,955	942,279
Supplies	35,000	—	785	—	—	—	35,785
TOTAL OPERATING EXPENSES	\$939,464	—	\$21,044	\$18,563	—	\$53,955	\$1,033,026
PROFESSIONAL SERVICES	\$36,200	—	\$811	—	—	—	\$37,011
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	456,223	—	—	—	—	—	456,223
TOTAL OTHER CHARGES	\$456,223	—	—	—	—	—	\$456,223
Acquisitions	59,869	(59,869)	—	—	—	6,075	6,075
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,869	\$(59,869)	—	—	—	\$6,075	\$6,075
TOTAL EXPENDITURES	\$9,536,348	\$(59,869)	\$21,855	\$431,114	—	\$60,030	\$9,989,478
Classified	58	—	—	—	—	—	58
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	—	—	—	59
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(59,869)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(59,869)

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	(59,869)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(59,869)
TOTAL EXPENDITURES	\$(59,869)

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	(59,869)
Total:	\$(59,869)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(324)
5710224	ACQ-OFFICE FURN&EQP	(59,545)
Total:		\$(59,869)

Form 37216 — Inflation Factor

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	21,262
FEES & SELF-GENERATED	593
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,855

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,204
Operating Services	19,055
Supplies	785
TOTAL OPERATING EXPENSES	\$21,044
PROFESSIONAL SERVICES	\$811
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,855

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	593
Total:	\$593

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - F&SGR	593
Internal Service Fund - IAT	21,262
Total:	\$21,855

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	393
5210055	OUT-OF-STTRV-CONF	811
Total:		\$1,204

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	4
5310010	SERV-DUES & OTHER	448
5310011	SERV-SUBSCRIPTIONS	1,861
5310012	SERV-DATA MODEL/MAP	250
5310014	SERV-DRUG TESTING	7
5310015	SERV-SECURITY	494
5310017	SERV-DOC DESTRUCTION	9
5310019	SERV-FREIGHT	2
5310400	SERV-MISC	577
5330011	MAINT-COMMUNICTN EQP	108
5330016	MAINT-DATA PROC EQP	368
5330018	MAINT-AUTO REPAIRS	11
5330023	MAINT-WEBSITE MTCE	112
5330024	MAINT-DBASE MTCE	1,763
5330026	MAINT-SOFTWRE MTCE	1,381
5340015	RENT-OPER COST-BLDG	9,184
5340020	RENT-EQUIPMENT	213
5340025	RENT-AUTOMOBILES	45
5340076	MIPA-PRINCIPAL	535

Operating Services (continued)

Commitment item	Name	Amount
5340077	MIPA-INTEREST	4
5340078	RENT-DATA-LIC SOFT	919
5350001	UTIL-INTERNET PROVID	27
5350004	UTIL-TELEPHONE SERV	713
5350006	UTIL-MAIL/DEL/POST	20
Total:		\$19,055

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	646
5410006	SUP-COMPUTER	45
5410022	SUP-FUELS/LUBRICANTS	94
Total:		\$785

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	347
5510400	PROF SERV-OTHER	464
Total:		\$811

Form 40024 — 816 - Salaries and Related Benefits

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	412,551
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$412,551

EXPENDITURES

	Amount
Salaries	211,365
Other Compensation	—
Related Benefits	201,186
TOTAL PERSONAL SERVICES	\$412,551
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	\$412,551

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 10/1/2024. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2025-2026 Budget Prep. Memo.
Cite performance indicators for the adjustment.	All performance indicators are affected.
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 40026 — 816 - Operating Expenses (Subscriptions)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,096
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,096

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,096
Supplies	—
TOTAL OPERATING EXPENSES	\$4,096
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,096

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 adjustment is to fund anticipated increases to subscriptions.
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 not funded, the agency would not have adequate funding necessary for various contractual increases
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 40049 — 816 - Operating Services (Hardware)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,467
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,467

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	14,467
Supplies	—
TOTAL OPERATING EXPENSES	\$14,467
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,467

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 replacement hardware equipment that is over 5 years old and no longer covered under an extendable warranty. The current firewall, router, and switches are running ineffectively and frequently break down. Maintaining this outdated equipment is proving to be more costly than replacing it.
Cite performance indicators for the adjustment.	All performance indicators are affected 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 funding is not provided, the agency's ability to operate effectively will be severely impacted. This could lead to a significant decline in productivity, lower operational efficiencies, increased security risks, potential data loss, and possible HIPPA violations.
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 training activities and initiatives of the agency.
Additional information or comments.	N/A

Form 40073 — 816 - Operating Services (Server)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	34,755
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,755

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	34,755
Supplies	—
TOTAL OPERATING EXPENSES	\$34,755
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,755

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 replacement servers and storage units, as the current equipment in use is over 7 years old and no longer eligible for extended warranties. The servers are operating at less than 65% utilization, frequently breakdown, and rely on outdated software. The ongoing cost of maintaining this equipment will be significantly higher than replacing it. The agency plans to utilize a leasing option through Dell, which would allow the Dept. to participate in a multi-year payment program allowing for a replacement cycle of the equipment while eliminating the need for any associated acquisition or maintenance dollars in future years.
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?	Failure to fund this request will severely hinder the agency's ability to function effectively resulting in a major decline in productivity, lower efficiency, cause heightened security risks, and potential data loss. Additionally, the agency will face challenges with modern software compatibilities, slower processing times, and outdated technology, which could negatively impact the ability to hold hearing and access critical data.
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 training activities and initiatives of the agency.
Additional information or comments.	N/A

Description	Yr. #1 FY 25/26		Yr. #2 FY 26/27		Yr. #3 FY 27/28		Yr. #4 FY 28/29		Total
	Qty.	Amount	Qty.	Amount	Qty.	Amount	Qty.	Amount	
Servers	3	\$18,543	3	\$18,543	3	\$18,543	3	\$18,543	\$74,172
Storage Units	1	\$15,444	1	\$15,444	1	\$15,444	1	\$15,444	\$61,776
Data Migration	1	\$768	1	\$768	1	\$768	1	\$768	\$3,072
Totals:		\$34,755		\$34,755		\$34,755		\$34,755	\$139,020

Form 40077 — 816 - Operating Services (Internet Service)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,800
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,800

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,800
Supplies	—
TOTAL OPERATING EXPENSES	\$10,800
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,800

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 internet service in the agency's New Orleans office. It is critical for the Administrative Law Judges and employees located in this location to have dependable access to the agency's database, case management system, email, Zoom meetings, telephone hearings, and the ability to record audio for in person hearings. Funding this request will also eliminate the need for reliance on hotspots while in the office.
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?	Without this funding, the agency's ability to maintain reliable service and operate effectively will be severely impacted. The current OTS connections in the New Orleans building do not support VPN access, which could result in delayed or missing hearings, limit the ability to conduct virtual proceedings, and delay access to critical case documents. This would increase the need for in-person appearances and disrupt the agency's overall system efficiency and modernization efforts.
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 training activities and initiatives of the agency.
Additional information or comments.	N/A

Form 40085 — 816 - Acquisitions (Backup Power Supply)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	6,075
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,075

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	6,075
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,075
TOTAL EXPENDITURES	\$6,075

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 upgrade the agency's outdated uninterrupted power supply (UPS). Updating the UPS will protect the agency's equipment from damages, as well as ensure continuity of operations during power outages, prevent data loss, and avoid costly downtime.
Cite performance indicators for the adjustment.	All performance indicators are affected 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 will be unable to protect equipment from common power disruptions. Without the replacement, there is a risk of compromising sensitive data and reduce productivity.
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 training activities and initiatives of the agency.
Additional information or comments.	N/A

Form 40097 — 816 - Operating Services (Cloud Backup)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,400

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	8,400
Supplies	—
TOTAL OPERATING EXPENSES	\$8,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,400

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 purpose of this request is to secure cloud backup services, which have become essential due to the significant increase in data and Zoom hearings. Cloud backup will act as a safeguard against data loss caused by equipment failure or malware attacks, ensuring quick restoration of data when the need arises.
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 retain and secure information, as required by law for up to 7 years, will be at risk. Cloud backup ensures compliance and provides greater protection against cyberattacks through regular off-site backups, which are encrypted and monitored 24/7 for suspicious activity, ensuring the safety and security of critical information.
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 training activities and initiatives of the agency.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,507,451	452,537	—	9,959,988
FEES & SELF-GENERATED	28,897	593	—	29,490
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,536,348	\$453,130	—	\$9,989,478
Salaries	5,227,065	211,365	—	5,438,430
Other Compensation	256,815	—	—	256,815
Related Benefits	2,560,712	201,186	—	2,761,898
TOTAL PERSONAL SERVICES	\$8,044,592	\$412,551	—	\$8,457,143
Travel	53,758	1,204	—	54,962
Operating Services	850,706	91,573	—	942,279
Supplies	35,000	785	—	35,785
TOTAL OPERATING EXPENSES	\$939,464	\$93,562	—	\$1,033,026
PROFESSIONAL SERVICES	\$36,200	\$811	—	\$37,011
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	456,223	—	—	456,223
TOTAL OTHER CHARGES	\$456,223	—	—	\$456,223
Acquisitions	59,869	(53,794)	—	6,075
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,869	\$(53,794)	—	\$6,075
TOTAL EXPENDITURES	\$9,536,348	\$453,130	—	\$9,989,478
Classified	58	—	—	58
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	59
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,507,451	452,537	—	9,959,988
FEES & SELF-GENERATED	28,897	593	—	29,490
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,536,348	\$453,130	—	\$9,989,478
Salaries	5,227,065	211,365	—	5,438,430
Other Compensation	256,815	—	—	256,815
Related Benefits	2,560,712	201,186	—	2,761,898
TOTAL PERSONAL SERVICES	\$8,044,592	\$412,551	—	\$8,457,143
Travel	53,758	1,204	—	54,962
Operating Services	850,706	91,573	—	942,279
Supplies	35,000	785	—	35,785
TOTAL OPERATING EXPENSES	\$939,464	\$93,562	—	\$1,033,026
PROFESSIONAL SERVICES	\$36,200	\$811	—	\$37,011
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	456,223	—	—	456,223
TOTAL OTHER CHARGES	\$456,223	—	—	\$456,223
Acquisitions	59,869	(53,794)	—	6,075
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,869	\$(53,794)	—	\$6,075
TOTAL EXPENDITURES	\$9,536,348	\$453,130	—	\$9,989,478
Classified	58	—	—	58
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	59
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,507,451	452,537	—	—	9,959,988
FEES & SELF-GENERATED	28,897	593	—	—	29,490
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,536,348	\$453,130	—	—	\$9,989,478
Salaries	5,227,065	211,365	—	—	5,438,430
Other Compensation	256,815	—	—	—	256,815
Related Benefits	2,560,712	201,186	—	—	2,761,898
TOTAL PERSONAL SERVICES	\$8,044,592	\$412,551	—	—	\$8,457,143
Travel	53,758	1,204	—	—	54,962
Operating Services	850,706	91,573	—	—	942,279
Supplies	35,000	785	—	—	35,785
TOTAL OPERATING EXPENSES	\$939,464	\$93,562	—	—	\$1,033,026
PROFESSIONAL SERVICES	\$36,200	\$811	—	—	\$37,011
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	456,223	—	—	—	456,223
TOTAL OTHER CHARGES	\$456,223	—	—	—	\$456,223
Acquisitions	59,869	(53,794)	—	—	6,075
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,869	\$(53,794)	—	—	\$6,075
TOTAL EXPENDITURES	\$9,536,348	\$453,130	—	—	\$9,989,478
Classified	58	—	—	—	58
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	—	59
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Internal Service Fund - F&SGR	28,897	593	—	—	29,490
Total:	\$28,897	\$593	—	—	\$29,490

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,507,451	452,537	—	—	9,959,988
FEES & SELF-GENERATED	28,897	593	—	—	29,490
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,536,348	\$453,130	—	—	\$9,989,478
Salaries	5,227,065	211,365	—	—	5,438,430
Other Compensation	256,815	—	—	—	256,815
Related Benefits	2,560,712	201,186	—	—	2,761,898
TOTAL PERSONAL SERVICES	\$8,044,592	\$412,551	—	—	\$8,457,143
Travel	53,758	1,204	—	—	54,962
Operating Services	850,706	91,573	—	—	942,279
Supplies	35,000	785	—	—	35,785
TOTAL OPERATING EXPENSES	\$939,464	\$93,562	—	—	\$1,033,026
PROFESSIONAL SERVICES	\$36,200	\$811	—	—	\$37,011
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	456,223	—	—	—	456,223
TOTAL OTHER CHARGES	\$456,223	—	—	—	\$456,223
Acquisitions	59,869	(53,794)	—	—	6,075
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,869	\$(53,794)	—	—	\$6,075
TOTAL EXPENDITURES	\$9,536,348	\$453,130	—	—	\$9,989,478
Classified	58	—	—	—	58
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	—	59
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Internal Service Fund - F&SGR	28,897	593	—	—	29,490
Total:	\$28,897	\$593	—	—	\$29,490

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,535,211	9,507,451	452,537	—	—	9,959,988	452,537
FEES & SELF-GENERATED	3,569	28,897	593	—	—	29,490	593
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,538,781	\$9,536,348	\$453,130	—	—	\$9,989,478	\$453,130

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,842,659	5,227,065	211,365	—	—	5,438,430	211,365
Other Compensation	308,320	256,815	—	—	—	256,815	—
Related Benefits	2,582,149	2,560,712	201,186	—	—	2,761,898	201,186
TOTAL PERSONAL SERVICES	\$7,733,128	\$8,044,592	\$412,551	—	—	\$8,457,143	\$412,551
Travel	35,443	53,758	1,204	—	—	54,962	1,204
Operating Services	898,571	850,706	91,573	—	—	942,279	91,573
Supplies	17,153	35,000	785	—	—	35,785	785
TOTAL OPERATING EXPENSES	\$951,167	\$939,464	\$93,562	—	—	\$1,033,026	\$93,562
PROFESSIONAL SERVICES	\$347,883	\$36,200	\$811	—	—	\$37,011	\$811
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	452,610	456,223	—	—	—	456,223	—
TOTAL OTHER CHARGES	\$452,610	\$456,223	—	—	—	\$456,223	—
Acquisitions	53,992	59,869	(53,794)	—	—	6,075	(53,794)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,992	\$59,869	\$(53,794)	—	—	\$6,075	\$(53,794)
TOTAL EXPENDITURES	\$9,538,781	\$9,536,348	\$453,130	—	—	\$9,989,478	\$453,130
Classified	57	58	—	—	—	58	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	59	—	—	—	59	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,535,211	9,507,451	452,537	—	—	9,959,988	452,537
FEES & SELF-GENERATED	3,569	28,897	593	—	—	29,490	593
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,538,781	\$9,536,348	\$453,130	—	—	\$9,989,478	\$453,130

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,842,659	5,227,065	211,365	—	—	5,438,430	211,365
Other Compensation	308,320	256,815	—	—	—	256,815	—
Related Benefits	2,582,149	2,560,712	201,186	—	—	2,761,898	201,186
TOTAL PERSONAL SERVICES	\$7,733,128	\$8,044,592	\$412,551	—	—	\$8,457,143	\$412,551
Travel	35,443	53,758	1,204	—	—	54,962	1,204
Operating Services	898,571	850,706	91,573	—	—	942,279	91,573
Supplies	17,153	35,000	785	—	—	35,785	785
TOTAL OPERATING EXPENSES	\$951,167	\$939,464	\$93,562	—	—	\$1,033,026	\$93,562
PROFESSIONAL SERVICES	\$347,883	\$36,200	\$811	—	—	\$37,011	\$811
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	452,610	456,223	—	—	—	456,223	—
TOTAL OTHER CHARGES	\$452,610	\$456,223	—	—	—	\$456,223	—
Acquisitions	53,992	59,869	(53,794)	—	—	6,075	(53,794)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$53,992	\$59,869	\$(53,794)	—	—	\$6,075	\$(53,794)
TOTAL EXPENDITURES	\$9,538,781	\$9,536,348	\$453,130	—	—	\$9,989,478	\$453,130
Classified	57	58	—	—	—	58	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	59	—	—	—	59	—
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 2025 - 2026
Report Date: 11/1/24

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

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 11/1/24

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

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:

Form Description:

Service:

Question and Narrative Response

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2023-2024	OPERATING BUDGET 2024-2025
DIVISION OF ADMINISTRATIVE LAW		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$767,111	\$634,547
FEEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$767,111	\$634,547

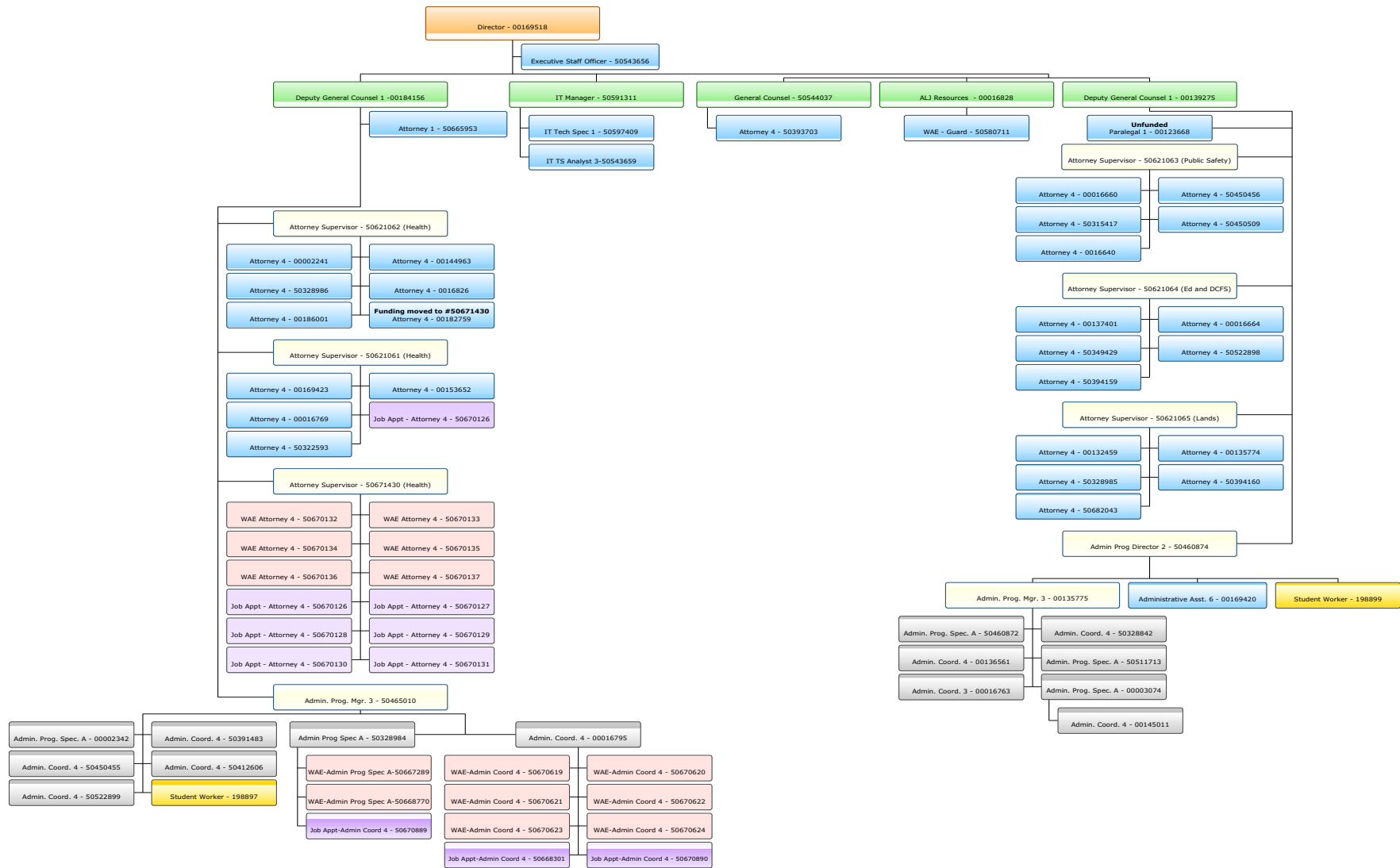
EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$177,641	\$267,841
Other Compensation		
Related Benefits	\$102,088	\$126,304
TOTAL PERSONAL SERVICES	\$279,729	\$394,145
<i>OPERATING EXPENSES</i>		
Software Licensing	\$86,128	\$41,019
Software Maintenance	\$32,217	\$145,373
Hardware Rentals, Leases, or Financing	\$13,162	\$24,095
Hardware Maintenance	\$7,639	\$16,443
Data Lines and Circuits		
Contract Services		\$11,148
Travel		
Supplies	\$10,656	\$2,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$149,802	\$240,078
TOTAL PROFESSIONAL SERVICES	\$306,812	\$0
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$30,768	\$324
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$30,768	\$324
TOTAL EXPENDITURES AND REQUESTS	\$767,111	\$634,547

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
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		

Department/Agency Name			DIVISION OF ADMINISTRATIVE LAW					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					Total
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2024	Current FY 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	
								\$0
	Not applicable for the Division of Administrative Law.							\$0
								\$0
								\$0
								\$0
								\$0
								\$0
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								\$0
								\$0
								\$0
								\$0
								\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0

GENERAL ADDENDA

Division of Administrative Law
Organizational Chart





EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

The Division of Administrative Law was created by La. R.S. 49:991 - 999, to provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders. The majority of DAL's hearings are conducted pursuant to federal laws and rules that require fair hearings by an impartial adjudicator.

The agency believes any reduction could result in a crucial shrinkage in the statutorily mandated services provided, which would negatively affect the agency's ability to successfully fulfill statutory requirements.

It should be noted, all surpluses realized within the agency in any given year are fully applied to reduce the state's funding requirements in subsequent years for its client agencies, many of which rely on State General Funds. This is done through a true-up process under the federally approved Statewide Cost Allocation Plan (SWCAP) billing method, rather than reverting surpluses to mandated sources that may not directly address potential future budget shortfalls.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
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	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

None

Explain each contract that may be terminated or reduced below:

The agency has three contracts: one for court reporting services when transcripts of proceedings are needed, another for assistance in compiling the Annual Financial Report, and a third for mandatory continuing education training. It should be noted that any party requesting transcription services under the court reporting contract is responsible for covering the associated costs. The total value of these contracts for the fiscal year is \$42,275. Given the de minimis value and the essential purpose of these contracts, we believe there is no potential for reduction and/or elimination.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:

After a thorough evaluation of staffing needs, it has been determined that all funded positions are essential to meeting all statutory mandates and deadlines, maintaining current service levels, and fulfilling the agency's mission. Each role/position is critical for ongoing operations, and no funded vacancy can be eliminated without negatively impacting productivity and services. As a result, currently there are no opportunities for reduction or elimination. However, if a reduction target is mandated, DAL would be compelled to hold future vacancies through attrition, adjusting the quantity and timelines as needed.

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	Acquisitions
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:

After a comprehensive review of all acquisitions, it has been determined that the agency does not have a current appropriation for large acquisitions. Additionally, there are no more cost-effective alternatives available based on the current funding levels. The planned acquisitions are necessary to meet operational needs and any changes could impact the agency's core functions. As a result, there are no opportunities for reductions.

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	Programs and Initiatives
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

The agency operates a single program dedicated to providing mandatory impartial adjudicatory services, which are essential to fulfilling our core mission. The program is integral to ensuring compliance with statutory obligations. As such, it cannot be eliminated, reduced, or phased out without compromising our ability to meet legal and operational requirements. Therefore, no adjustments can be made to this program.

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	Areas of Duplication
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

Division of Administrative Law (DAL) continuously reviews its processes for potential duplication and makes adjustments as needed. Currently, there are no duplicated services.

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
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 OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

The Division of Administrative Law does not have any other discretionary funding or spending that can be eliminated or reduced.

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
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	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

The State can save money by eliminating the duplication of hearings services by state agencies that continue to handle their own administrative adjudications, as repeatedly recommended in past reports of the Legislative Auditor. This can be done by removing most exemptions from the La. R.S. 49:992(D), and by transferring to DAL, the cases that the currently exempt agencies, boards and commissions handle in-house, or by hiring hearing officers on contract.

The State can save money by continuing to reject the efforts by agencies that want to duplicate DAL's services, and create special exemptions from the DAL Act so that they can hire and control their own judges to conduct hearings on their cases. Allowing exemptions wastes the money Louisiana has invested in DAL's impartial, consolidated, highly efficient and cost-effective fair hearings tribunal.



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