

Agency Budget Request

FISCAL YEAR 2024–2025



Ancillary Appropriations

816 — Division of Administrative Law



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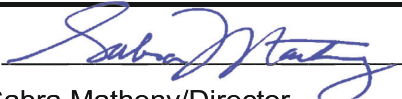
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

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 AGENCY 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>	HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: <u>N/A</u>	PRINTED NAME/TITLE: <u>Sabra Matheny/Director</u>
DATE: _____	DATE: <u>October 30, 2023</u>
EMAIL ADDRESS: _____	EMAIL ADDRESS: <u>smatheny@adminlaw.la.gov</u>

PROGRAM CONTACT PERSON: <u>Sabra Matheny</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u>
TITLE: <u>Director</u>	TITLE: <u>Chief Financial Officer</u>
TELEPHONE NUMBER: <u>(225) 342-1800</u>	TELEPHONE NUMBER: <u>(225) 342-0339</u>
EMAIL ADDRESS: <u>smatheny@adminlaw.la.gov</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-DCS

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 GOAL(S):

- 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 GOAL(S):

- 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 STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION 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

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 GOAL(S):

- 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 - Ancillary Appropriations

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: N/A

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. The chief function of DAL is to conduct fair and impartial administrative hearings as needed and required by executive branch agencies. While we can count the number of hearing requests, 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 an action or decision made by a government entity subject to administrative review, 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. Formed in 1996 to serve as Louisiana's centralized division for handling administrative hearings, DAL's caseload has varied in the past and we expect that trend to continue, as the workload depends upon the cases forwarded or initiated by existing agencies and new agencies served. 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 DAL's jurisdiction can impact the resources required to serve our core function and meet performance indicator values. DAL efficiently moves administrative hearings forward. Hearings are conducted by experienced professionals and decisions are rendered without delay. Last year, DAL issued 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. DAL conducts hearings by telephone and video conferencing, which has been a significantly convenient alternative to in-person hearings for many citizens and agencies served by DAL. However, DAL also provides a professional and comfortable environment for in-person hearings. When necessary, DAL judges travel to conduct hearings. DAL's expertise and core mission is providing fair and impartial hearings for governmental entities. There is significant duplication of the services provided by DAL in other executive branch agencies. 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 and impartial decisions are issued.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20331	S	Average length of administrative hearings in hours	N	0.5	0.42	0.5	0.5	0.5	0	0
20332	S	Percent of hearings held in less than 30 minutes	P	60	74.1	60	60	60	0	0
20333	S	"Average number of days from date docketed to case closed"	N	70	26.53	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	11,603	14,000	14,000	14,000	0	0
4241	K	Number of hearings conducted	N	12,000	6,825	12,000	12,000	12,000	0	0
7145	K	Number of prehearing conferences conducted	N	1,300	4,594	1,300	1,300	1,300	0	0

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

DEPARTMENT ID: 21 - Ancillary Appropriations

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

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

DEPARTMENT ID: 21 - Ancillary Appropriations

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: N/A

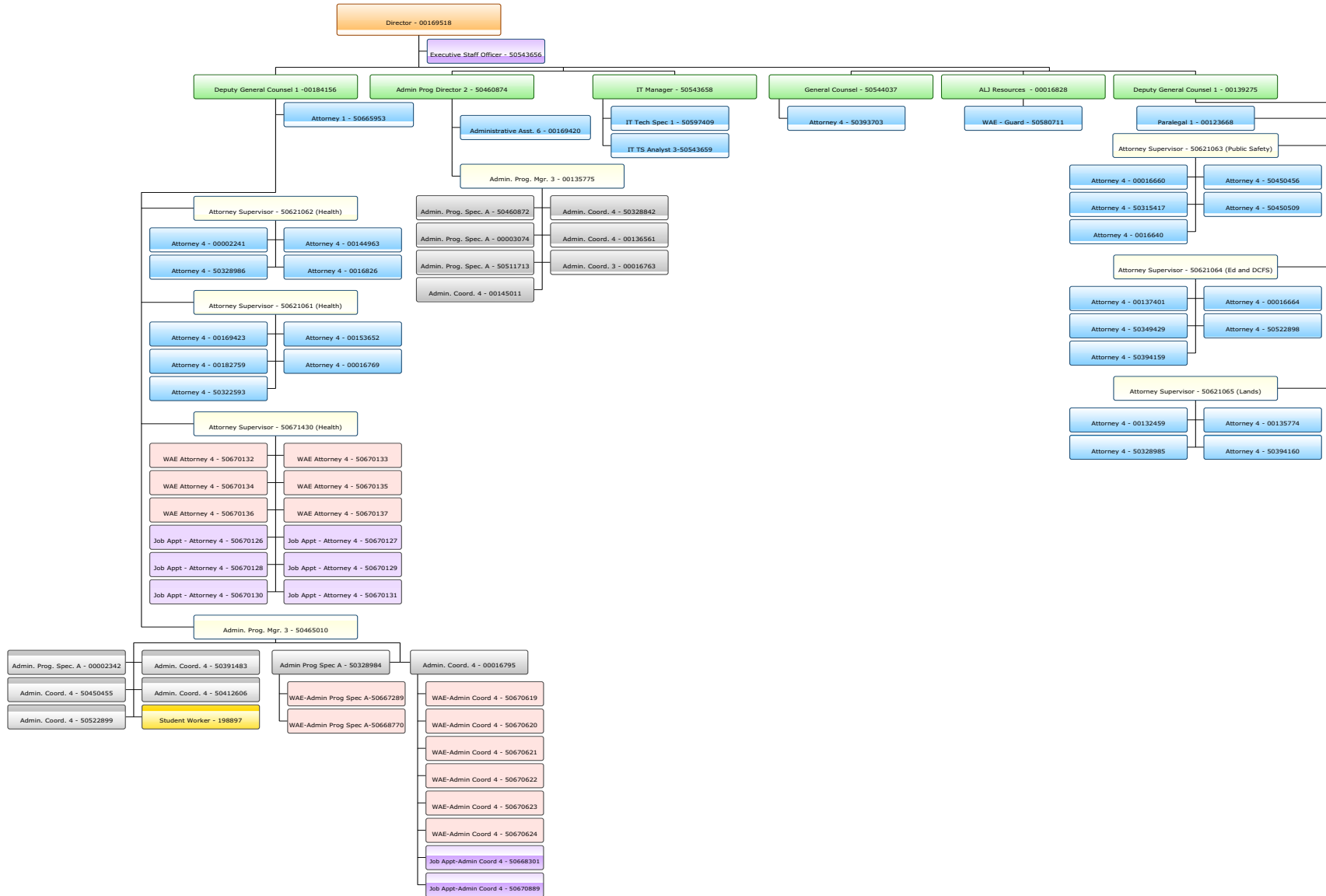
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: DAL will docket cases and provide hearings in TANF cases.

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20334	S	"Average number of days from record closed to decision signed"	N	9	9.13	9	9	9	0	0
4242	K	Numbers of decisions and orders issued	N	15,500	20,547	15,500	15,500	15,500	0	0

Footnote KS: N/A

Division of Administrative Law Organizational Chart



2023 COMPARISON OF STATES WITH CENTRALIZED ADMINISTRATIVE HEARINGS PANELS¹

State	Annual budget amount	Number of cases filed yearly	Number of hearings conducted yearly*	Number of ALJs	Number of decisions/orders yearly*	Number of staff excluding ALJs
Arizona	\$1,815,440.28	5,352	1,376	7	1,376	6
District of Columbia	\$11,991,337.00	21,540	8,592	36	19,260	47
Florida	\$30,276,829.00	82,935	69,959	34	52,620	185
Georgia	\$5,891,508.00	31,981	31,981	14	31,961	17
Indiana ²	\$5,645,138.00	17,478	2,519	19	2,519	48
Louisiana	\$9,829,286.00	11,603	6,825	34	20,547	23
Maryland	\$17,737,899.00	33,931	16,498	49	14,596	65
Michigan	\$38,000,000.00	104,917	76,479	95	87,310	90
North Dakota	\$1,440,764.50	421	278	3	413	2
Tennessee*	\$3,770,387.60	6,613	6,613	15	9,452	7
Washington	\$29,700,000.00	55,093	44,374	104	76,489	126
SOUTHERN REGIONAL AVERAGE**	\$15,933,881	40,113	31,316	32.8	29,931	73
NATIONAL AVERAGE	\$14,190,781	33,806	24,136	37.3	28,777	56

* If a number was not provided for the number of hearings conducted or the number of decisions/orders issued, the number of cases filed was used.

** Southern regional states that reported include Florida, Georgia, Louisiana, and Maryland.

1 Survey of central panel offices made by the Louisiana Division of Administrative Law in October 2023. The data provided reflects information for either Calendar Year 2022, Fiscal Year 2023 or Fiscal Year 2022-2023 (July 1 – June 30).

2 Indiana only keeps track of Family and Social Services Administration (SSD) hearings held for related appeals.



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,227,392	9,408,109	10,279,713	871,604	9.26%
FEES & SELF-GENERATED	4,904	28,897	29,492	595	2.06%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,232,296	\$9,437,006	\$10,309,205	\$872,199	9.24%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	4,904	28,897	29,492	595	2.06%
Total:	\$4,904	\$28,897	\$29,492	\$595	2.06%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,562,606	4,947,740	5,609,892	662,152	13.38%
Other Compensation	2,085	22,500	22,500	—	—
Related Benefits	2,357,893	2,737,575	3,108,850	371,275	13.56%
TOTAL PERSONAL SERVICES	\$6,922,584	\$7,707,815	\$8,741,242	\$1,033,427	13.41%
Travel	38,272	53,758	54,968	1,210	2.25%
Operating Services	706,895	824,827	892,755	67,928	8.24%
Supplies	21,005	35,000	35,788	788	2.25%
TOTAL OPERATING EXPENSES	\$766,173	\$913,585	\$983,511	\$69,926	7.65%
PROFESSIONAL SERVICES	\$95,766	\$343,012	\$45,015	\$(297,997)	(86.88)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	407,998	472,594	475,892	3,298	0.70%
TOTAL OTHER CHARGES	\$407,998	\$472,594	\$475,892	\$3,298	0.70%
Acquisitions	39,774	—	63,545	63,545	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,774	—	\$63,545	\$63,545	—
TOTAL EXPENDITURES	\$8,232,296	\$9,437,006	\$10,309,205	\$872,199	9.24%

Agency Positions

Classified	57	57	59	2	3.51%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	60	2	3.45%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	58	60	2	3.45%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Internal Service Fund - IAT	8,227,392	9,408,109	10,279,713	871,604
Internal Service Fund - F&SGR	4,904	28,897	29,492	595
Total:	\$8,232,296	\$9,437,006	\$10,309,205	\$872,199

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,367,163	4,804,969	5,463,890	658,921
5110020	SAL-CLASS-TO-TERM	29,147	—	—	—
5110025	SAL-UNCLASS-TO-REG	146,016	142,771	146,002	3,231
5110035	SAL-UNCLASS-TO-TERM	20,280	—	—	—
Total Salaries:		\$4,562,606	\$4,947,740	\$5,609,892	\$662,152

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,085	22,500	22,500	—
Total Other Compensation:		\$2,085	\$22,500	\$22,500	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,632,533	1,903,577	2,257,534	353,957
5130020	RET CONTR-TEACHERS	12,597	—	—	—
5130050	POSTRET BENEFITS	251,328	242,901	251,380	8,479
5130055	FICA TAX (OASDI)	10,772	14,596	15,159	563
5130060	MEDICARE TAX	62,761	70,950	81,669	10,719

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	3,960	—	—	—
5130070	GRP INS CONTRIBUTION	383,943	505,551	503,108	(2,443)
Total Related Benefits:		\$2,357,893	\$2,737,575	\$3,108,850	\$371,275

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	55	—	—	—
5210020	IN-STATE TRAV-FIELD	1,553	17,558	17,953	395
5210050	OUT-OF-STATE TRV-ADM	948	—	—	—
5210055	OUT-OF-STTRV-CONF	25,936	36,200	37,015	815
5210105	STAFF TRAINING	2,124	—	—	—
5210110	CONFERENCE REG FEES	7,657	—	—	—
Total Travel:		\$38,272	\$53,758	\$54,968	\$1,210

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,160	200	205	5
5310010	SERV-DUES & OTHER	34,677	20,000	20,450	450
5310011	SERV-SUBSCRIPTIONS	101,307	83,079	88,829	5,750
5310012	SERV-DATA MODEL/MAP	—	11,148	11,399	251
5310014	SERV-DRUG TESTING	159	300	307	7
5310015	SERV-SECURITY	2,687	22,060	22,556	496
5310017	SERV-DOC DESTRUCTION	390	400	409	9
5310018	SERV-TEMP STAFFING	10,116	—	—	—
5310019	SERV-FREIGHT	20	100	102	2
5310400	SERV-MISC	9,140	24,000	38,264	14,264
5330001	MAINT-BUILDINGS	1,572	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,908	108
5330016	MAINT-DATA PROC EQP	5,559	16,443	24,676	8,233
5330018	MAINT-AUTO REPAIRS	163	500	511	11
5330023	MAINT-WEBSITE MTCE	5,520	5,000	5,113	113
5330024	MAINT-DBASE MTCE	—	78,701	80,472	1,771
5330026	MAINT-SOFTWRE MTCE	39,238	61,672	73,060	11,388
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,225	9,225
5340020	RENT-EQUIPMENT	10,540	9,500	9,714	214
5340025	RENT-AUTOMOBILES	230	2,000	2,045	45
5340070	RENT-OTHER	15	—	—	—
5340076	MIPA-PRINCIPAL	5,464	13,665	13,972	307
5340077	MIPA-INTEREST	356	198	202	4
5340078	RENT-DATA-LIC SOFT	34,007	41,019	41,942	923
5350001	UTIL-INTERNET PROVID	4,196	1,200	1,227	27
5350004	UTIL-TELEPHONE SERV	20,582	17,942	32,247	14,305
5350006	UTIL-MAIL/DEL/POST	—	900	920	20
Total Operating Services:		\$706,895	\$824,827	\$892,755	\$67,928

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,468	28,800	29,448	648
5410006	SUP-COMPUTER	11,370	2,000	2,045	45
5410022	SUP-FUELS/LUBRICANTS	166	4,200	4,295	95
Total Supplies:		\$21,005	\$35,000	\$35,788	\$788

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	14,500	15,500	15,849	349
5510003	PROF SERV-MGT CONSUL	4,563	—	—	—
5510014	PROF SERV-IT CONSLT	76,703	306,812	—	(306,812)
5510400	PROF SERV-OTHER	—	20,700	29,166	8,466
Total Professional Services:		\$95,766	\$343,012	\$45,015	\$(297,997)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,253	—	—	—
5950007	IAT-PRINTING	1,071	500	500	—
5950008	IAT-POSTAGE	18,579	27,833	27,833	—
5950014	IAT-TELEPHONE	41,522	55,071	56,971	1,900
5950017	IAT-INSURANCE	37,282	—	—	—
5950026	IAT-RENTALS	205,381	212,426	212,426	—
5950049	IAT-CIVIL SERVICE	32,194	28,868	28,868	—
5950050	IAT-ORM INSURANCE	—	51,012	51,012	—
5950051	IAT-OSUP	3,743	3,710	3,710	—
5950057	IAT-CAP POL-BLD SEC	43,221	51,278	51,278	—
5950058	IAT-TECH SVCS	22,753	40,554	41,952	1,398
5950059	IAT-ST PROCUREMENT	—	1,342	1,342	—
Total Interagency Transfers:		\$407,998	\$472,594	\$475,892	\$3,298

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	7,378	—	649	649
5710224	ACQ-OFFICE FURN&EQP	30,357	—	62,896	62,896
5710235	ACQ-DATA NETWK EQUIP	2,040	—	—	—
Total Acquisitions:		\$39,774	—	\$63,545	\$63,545
Total Agency Expenditures:		\$8,232,296	\$9,437,006	\$10,309,205	\$872,199

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,227,392	9,408,109	10,279,713	871,604	9.26%
FEES & SELF-GENERATED	4,904	28,897	29,492	595	2.06%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,232,296	\$9,437,006	\$10,309,205	\$872,199	9.24%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	4,904	28,897	29,492	595	2.06%
Total:	\$4,904	\$28,897	\$29,492	\$595	2.06%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,562,606	4,947,740	5,609,892	662,152	13.38%
Other Compensation	2,085	22,500	22,500	—	—
Related Benefits	2,357,893	2,737,575	3,108,850	371,275	13.56%
TOTAL PERSONAL SERVICES	\$6,922,584	\$7,707,815	\$8,741,242	\$1,033,427	13.41%
Travel	38,272	53,758	54,968	1,210	2.25%
Operating Services	706,895	824,827	892,755	67,928	8.24%
Supplies	21,005	35,000	35,788	788	2.25%
TOTAL OPERATING EXPENSES	\$766,173	\$913,585	\$983,511	\$69,926	7.65%
PROFESSIONAL SERVICES	\$95,766	\$343,012	\$45,015	\$(297,997)	(86.88)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	407,998	472,594	475,892	3,298	0.70%
TOTAL OTHER CHARGES	\$407,998	\$472,594	\$475,892	\$3,298	0.70%
Acquisitions	39,774	—	63,545	63,545	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,774	—	\$63,545	\$63,545	—
TOTAL EXPENDITURES	\$8,232,296	\$9,437,006	\$10,309,205	\$872,199	9.24%

Program Positions

Classified	57	57	59	2	3.51%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	60	2	3.45%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	58	60	2	3.45%

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Internal Service Fund - IAT	8,227,392	9,408,109	10,279,713	871,604
Internal Service Fund - F&SGR	4,904	28,897	29,492	595
Total:	\$8,232,296	\$9,437,006	\$10,309,205	\$872,199

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,367,163	4,804,969	5,463,890	658,921
5110020	SAL-CLASS-TO-TERM	29,147	—	—	—
5110025	SAL-UNCLASS-TO-REG	146,016	142,771	146,002	3,231
5110035	SAL-UNCLASS-TO-TERM	20,280	—	—	—
Total Salaries:		\$4,562,606	\$4,947,740	\$5,609,892	\$662,152

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,085	22,500	22,500	—
Total Other Compensation:		\$2,085	\$22,500	\$22,500	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,632,533	1,903,577	2,257,534	353,957
5130020	RET CONTR-TEACHERS	12,597	—	—	—
5130050	POSTRET BENEFITS	251,328	242,901	251,380	8,479
5130055	FICA TAX (OASDI)	10,772	14,596	15,159	563
5130060	MEDICARE TAX	62,761	70,950	81,669	10,719

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	3,960	—	—	—
5130070	GRP INS CONTRIBUTION	383,943	505,551	503,108	(2,443)
Total Related Benefits:		\$2,357,893	\$2,737,575	\$3,108,850	\$371,275

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	55	—	—	—
5210020	IN-STATE TRAV-FIELD	1,553	17,558	17,953	395
5210050	OUT-OF-STATE TRV-ADM	948	—	—	—
5210055	OUT-OF-STTRV-CONF	25,936	36,200	37,015	815
5210105	STAFF TRAINING	2,124	—	—	—
5210110	CONFERENCE REG FEES	7,657	—	—	—
Total Travel:		\$38,272	\$53,758	\$54,968	\$1,210

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,160	200	205	5
5310010	SERV-DUES & OTHER	34,677	20,000	20,450	450
5310011	SERV-SUBSCRIPTIONS	101,307	83,079	88,829	5,750
5310012	SERV-DATA MODEL/MAP	—	11,148	11,399	251
5310014	SERV-DRUG TESTING	159	300	307	7
5310015	SERV-SECURITY	2,687	22,060	22,556	496
5310017	SERV-DOC DESTRUCTION	390	400	409	9
5310018	SERV-TEMP STAFFING	10,116	—	—	—
5310019	SERV-FREIGHT	20	100	102	2
5310400	SERV-MISC	9,140	24,000	38,264	14,264
5330001	MAINT-BUILDINGS	1,572	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,908	108
5330016	MAINT-DATA PROC EQP	5,559	16,443	24,676	8,233
5330018	MAINT-AUTO REPAIRS	163	500	511	11
5330023	MAINT-WEBSITE MTCE	5,520	5,000	5,113	113
5330024	MAINT-DBASE MTCE	—	78,701	80,472	1,771
5330026	MAINT-SOFTWRE MTCE	39,238	61,672	73,060	11,388
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,225	9,225
5340020	RENT-EQUIPMENT	10,540	9,500	9,714	214
5340025	RENT-AUTOMOBILES	230	2,000	2,045	45
5340070	RENT-OTHER	15	—	—	—
5340076	MIPA-PRINCIPAL	5,464	13,665	13,972	307
5340077	MIPA-INTEREST	356	198	202	4
5340078	RENT-DATA-LIC SOFT	34,007	41,019	41,942	923
5350001	UTIL-INTERNET PROVID	4,196	1,200	1,227	27
5350004	UTIL-TELEPHONE SERV	20,582	17,942	32,247	14,305
5350006	UTIL-MAIL/DEL/POST	—	900	920	20
Total Operating Services:		\$706,895	\$824,827	\$892,755	\$67,928

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,468	28,800	29,448	648
5410006	SUP-COMPUTER	11,370	2,000	2,045	45
5410022	SUP-FUELS/LUBRICANTS	166	4,200	4,295	95
Total Supplies:		\$21,005	\$35,000	\$35,788	\$788

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	14,500	15,500	15,849	349
5510003	PROF SERV-MGT CONSUL	4,563	—	—	—
5510014	PROF SERV-IT CONSLT	76,703	306,812	—	(306,812)
5510400	PROF SERV-OTHER	—	20,700	29,166	8,466
Total Professional Services:		\$95,766	\$343,012	\$45,015	\$(297,997)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,253	—	—	—
5950007	IAT-PRINTING	1,071	500	500	—
5950008	IAT-POSTAGE	18,579	27,833	27,833	—
5950014	IAT-TELEPHONE	41,522	55,071	56,971	1,900
5950017	IAT-INSURANCE	37,282	—	—	—
5950026	IAT-RENTALS	205,381	212,426	212,426	—
5950049	IAT-CIVIL SERVICE	32,194	28,868	28,868	—
5950050	IAT-ORM INSURANCE	—	51,012	51,012	—
5950051	IAT-OSUP	3,743	3,710	3,710	—
5950057	IAT-CAP POL-BLD SEC	43,221	51,278	51,278	—
5950058	IAT-TECH SVCS	22,753	40,554	41,952	1,398
5950059	IAT-ST PROCUREMENT	—	1,342	1,342	—
Total Interagency Transfers:		\$407,998	\$472,594	\$475,892	\$3,298

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	7,378	—	649	649
5710224	ACQ-OFFICE FURN&EQP	30,357	—	62,896	62,896
5710235	ACQ-DATA NETWK EQUIP	2,040	—	—	—
Total Acquisitions:		\$39,774	—	\$63,545	\$63,545
Total Expenditures for Program 816T		\$8,232,296	\$9,437,006	\$10,309,205	\$872,199
Total Agency Expenditures:		\$8,232,296	\$9,437,006	\$10,309,205	\$872,199

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	8,227,392	9,408,109	10,279,713	871,604	23553
Total Interagency Transfers	\$8,227,392	\$9,408,109	\$10,279,713	\$871,604	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
TRANS,COPIES, & TAPE	4,904	28,897	29,492	595	23554
Total Fees & Self-generated	\$4,904	\$28,897	\$29,492	\$595	
Total Sources of Funding:	\$8,232,296	\$9,437,006	\$10,309,205	\$872,199	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23553 — 816 - 005 IAT Revenue

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	4,947,740	—	—	5,609,892	—	—	—	—	—
Other Compensation	22,500	—	—	22,500	—	—	—	—	—
Related Benefits	2,737,575	—	—	3,108,850	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,707,815	—	—	\$8,741,242	—	—	—	—	—
Travel	53,758	—	—	54,968	—	—	—	—	—
Operating Services	804,757	—	—	872,233	—	—	—	—	—
Supplies	28,634	—	—	29,279	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$887,149	—	—	\$956,480	—	—	—	—	—
PROFESSIONAL SERVICES	\$343,012	—	—	\$45,015	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	470,133	—	—	473,431	—	—	—	—	—
TOTAL OTHER CHARGES	\$470,133	—	—	\$473,431	—	—	—	—	—
Acquisitions	—	—	—	63,545	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$63,545	—	—	—	—	—
TOTAL EXPENDITURES	\$9,408,109	—	—	\$10,279,713	—	—	—	—	—

Form 23553 — 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 23554 — 816 - 004 Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	20,522	—	—	—	—	—
Supplies	6,366	—	—	6,509	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,436	—	—	\$27,031	—	—	—	—	—
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	—	—	\$29,492	—	—	—	—	—

Form 23554 — 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 23553 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23554 TRANS, COPIES, & TAPE
Salaries	—	4,947,740	—	4,947,740	—
Other Compensation	—	22,500	—	22,500	—
Related Benefits	—	2,737,575	—	2,737,575	—
TOTAL PERSONAL SERVICES	—	\$7,707,815	—	\$7,707,815	—
Travel	—	53,758	—	53,758	—
Operating Services	—	824,827	—	804,757	20,070
Supplies	—	35,000	—	28,634	6,366
TOTAL OPERATING EXPENSES	—	\$913,585	—	\$887,149	\$26,436
PROFESSIONAL SERVICES	—	\$343,012	—	\$343,012	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	472,594	—	470,133	2,461
TOTAL OTHER CHARGES	—	\$472,594	—	\$470,133	\$2,461
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$9,437,006	—	\$9,408,109	\$28,897

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 23553 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 23554 TRANS, COPIES, & TAPE
Salaries	—	5,609,892	—	5,609,892	—
Other Compensation	—	22,500	—	22,500	—
Related Benefits	—	3,108,850	—	3,108,850	—
TOTAL PERSONAL SERVICES	—	\$8,741,242	—	\$8,741,242	—
Travel	—	54,968	—	54,968	—
Operating Services	—	892,755	—	872,233	20,522
Supplies	—	35,788	—	29,279	6,509
TOTAL OPERATING EXPENSES	—	\$983,511	—	\$956,480	\$27,031
PROFESSIONAL SERVICES	—	\$45,015	—	\$45,015	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	475,892	—	473,431	2,461
TOTAL OTHER CHARGES	—	\$475,892	—	\$473,431	\$2,461
Acquisitions	—	63,545	—	63,545	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$63,545	—	\$63,545	—
TOTAL EXPENDITURES	—	\$10,309,205	—	\$10,279,713	\$29,492

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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)			8,227,392	9,408,109	10,279,713	871,604
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,227,392	\$9,408,109	\$10,279,713	\$871,604
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

004 - Internal Service Fund - F&SGR

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	7	—	—	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	859	—	—	—
TRANS,COPIES, & TAPE	4550030	LIC PERM & FEES-OTH	778	28,897	29,492	595
TRANS,COPIES, & TAPE	4710071	MR-COPIES	3,260	—	—	—
Total Collections/Income			\$4,904	\$28,897	\$29,492	\$595
TYPE						
Expenditures Source of Funding Form (BR-6)			4,904	28,897	29,492	595
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,904	\$28,897	\$29,492	\$595
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 24986 — 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 24987 — 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**

FY2024-2025 Request	Description
37,015	Funding requested for in-state field travel.
17,953	Funding requested for travel related expenses to various professional conferences.
\$54,968	Total Travel

Operating Services

FY2024-2025 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.
88,829	Funding is requested for various agency subscriptions.
20,450	Funding is requested for various dues and membership fees for various professional organizations.
24,676	Funding is requested for various pieces of data processing equipment.
5,113	Funding is requested for website maintenance.
11,399	Funding is requested to pay for back-up data services.
32,247	Funding is requested to pay for cell phone service and audio conference services.
24,409	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.
80,472	Funding is requested to pay for maintenance agreement for agency's database system.
73,060	Funding is requested to pay for the maintenance of various software licenses.
41,942	Funding is requested to pay for the rental of various software licenses.
4,908	Funding is requested to pay for various equipment maintenance agreements.
1,227	Funding is requested to pay internet services.
419,225	Funding is requested to pay monthly building rent.

Operating Services *(continued)*

FY2024-2025 Request	Description
22,556	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.
28,032	Funding is requested to pay various operating service contracts.
9,714	Funding is requested to pay Xerox copier rental.
202	Funding is requested to purchase business cards, letterhead and envelopes for agency correspondence.
\$892,755	Total Operating Services

Supplies

FY2024-2025 Request	Description
2,045	Funding is requested to purchase computer supplies which will be used in the daily operations of the agency.
29,448	Funding is requested to purchase general office supplies which will be used in the daily operations of the agency.
4,295	Funding is requested to purchase items such as gasoline, oil, batteries and tires which will be used for the agency vehicles.
\$35,788	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
15,849	Internal Service Fund - IAT	
\$15,849		Funding is requested to cover accounting expenditures related to DAL's annual financial report (AFR).
29,166	Internal Service Fund - IAT	
\$29,166		Funding is requested to cover expenditures with NJC and other continuing education training.
\$45,015		Total Professional Services

Interagency Transfers

FY2024-2025 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.
51,278	Internal Service Fund - IAT		
\$51,278		OFFICE OF STATE POLICE	Funding is requested for the Department of Public Safety for Capitol Security services.
33,043	Internal Service Fund - IAT		
\$33,043		LA PROPERTY ASSISTANCE AGENCY	Funding is requested for the Louisiana Property Assistance Agency for GPS services.
212,426	Internal Service Fund - IAT		
\$212,426		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for rental of office space at Benson Towers.
51,012	Internal Service Fund - IAT		
\$51,012		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.
1,342	Internal Service Fund - IAT		
\$1,342		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.
41,952	Internal Service Fund - IAT		
\$41,952		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for LaGov HCM with Payroll and the LaGov SRM systems.
23,928	Internal Service Fund - IAT		
\$23,928		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
3,710	Internal Service Fund - IAT		
\$3,710		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.
28,868	Internal Service Fund - IAT		
\$28,868		STATE CIVIL SERVICE	Funding is requested in accordance with LA R.S. 42:1383 and 42:1262, each agency is required to pay a pro-rata share of the cost of operations of the Louisiana Department of State Civil Service and the Comprehensive Public Training Program (CPTP).
\$475,892	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
649	Internal Service Fund - IAT				
\$649		New	COMPUTER	2	Computer monitors for new positions.
6,703	Internal Service Fund - IAT				
\$6,703		New	OFFICE FURN	2	Office furniture for new positions.
21,040	Internal Service Fund - IAT				
\$21,040		Replace	OFFICE FURN	80	Replacement chairs
35,153	Internal Service Fund - IAT				
\$35,153		Replace	OTHER EQUIPMENT	2	Replacement camera systems
\$63,545	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,408,109	(306,812)	20,777	756,537	302,913	98,189	10,279,713
FEES & SELF-GENERATED	28,897	—	595	—	—	—	29,492
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,437,006	\$(306,812)	\$21,372	\$756,537	\$302,913	\$98,189	\$10,309,205

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	595	—	—	—	29,492
Total:	\$28,897	—	\$595	—	—	—	\$29,492

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,947,740	—	—	480,276	181,876	—	5,609,892
Other Compensation	22,500	—	—	—	—	—	22,500
Related Benefits	2,737,575	—	—	264,380	106,895	—	3,108,850
TOTAL PERSONAL SERVICES	\$7,707,815	—	—	\$744,656	\$288,771	—	\$8,741,242
Travel	53,758	—	1,210	—	—	—	54,968
Operating Services	824,827	—	18,559	3,881	3,492	41,996	892,755
Supplies	35,000	—	788	—	—	—	35,788
TOTAL OPERATING EXPENSES	\$913,585	—	\$20,557	\$3,881	\$3,492	\$41,996	\$983,511
PROFESSIONAL SERVICES	\$343,012	\$(306,812)	\$815	\$8,000	—	—	\$45,015
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	472,594	—	—	—	3,298	—	475,892
TOTAL OTHER CHARGES	\$472,594	—	—	—	\$3,298	—	\$475,892
Acquisitions	—	—	—	—	7,352	56,193	63,545
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$7,352	\$56,193	\$63,545
TOTAL EXPENDITURES	\$9,437,006	\$(306,812)	\$21,372	\$756,537	\$302,913	\$98,189	\$10,309,205
Classified	57	—	—	—	2	—	59
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	2	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(306,812)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(306,812)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(306,812)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(306,812)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,777
FEES & SELF-GENERATED	595
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,372

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,210
Operating Services	18,559
Supplies	788
TOTAL OPERATING EXPENSES	\$20,557
PROFESSIONAL SERVICES	\$815
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,372

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 29029 — 816 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	744,656
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$744,656

Expenditures

	Amount
Salaries	480,276
Other Compensation	—
Related Benefits	264,380
TOTAL PERSONAL SERVICES	\$744,656
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	\$744,656

Positions

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

Form 29031 — 816 - Operating Expenses (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,881
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,881

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,881
Supplies	—
TOTAL OPERATING EXPENSES	\$3,881
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,881

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 29032 — 816 - Professional Services (LA Writers)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$8,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 29033 — 816 - T.O. Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	302,913
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$302,913

Expenditures

	Amount
Salaries	181,876
Other Compensation	—
Related Benefits	106,895
TOTAL PERSONAL SERVICES	\$288,771
Travel	—
Operating Services	3,492
Supplies	—
TOTAL OPERATING EXPENSES	\$3,492
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,298
TOTAL OTHER CHARGES	\$3,298
Acquisitions	7,352
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,352
TOTAL EXPENDITURES	\$302,913

Positions

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

Form 29041 — 816 - Computer Leasing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,232
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,232

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,232
Supplies	—
TOTAL OPERATING EXPENSES	\$10,232
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,232

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 29042 — 816 - Operating Services (Zoom)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,901
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,901

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,901
Supplies	—
TOTAL OPERATING EXPENSES	\$13,901
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,901

Positions

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

Form 29043 — 816 - Operating Services (Network Support)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 29044 — 816 - Acquisitions (Camera/Chair)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	56,193
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,193

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	56,193
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$56,193
TOTAL EXPENDITURES	\$56,193

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 29045 — 816 - Operating Services (Dell)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,863
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,863

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	7,863
Supplies	—
TOTAL OPERATING EXPENSES	\$7,863
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,863

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,408,109	(306,812)	20,777	756,537	302,913	98,189	10,279,713
FEES & SELF-GENERATED	28,897	—	595	—	—	—	29,492
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,437,006	\$(306,812)	\$21,372	\$756,537	\$302,913	\$98,189	\$10,309,205

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	595	—	—	—	29,492
Total:	\$28,897	—	\$595	—	—	—	\$29,492

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	4,947,740	—	—	480,276	181,876	—	5,609,892
Other Compensation	22,500	—	—	—	—	—	22,500
Related Benefits	2,737,575	—	—	264,380	106,895	—	3,108,850
TOTAL PERSONAL SERVICES	\$7,707,815	—	—	\$744,656	\$288,771	—	\$8,741,242
Travel	53,758	—	1,210	—	—	—	54,968
Operating Services	824,827	—	18,559	3,881	3,492	41,996	892,755
Supplies	35,000	—	788	—	—	—	35,788
TOTAL OPERATING EXPENSES	\$913,585	—	\$20,557	\$3,881	\$3,492	\$41,996	\$983,511
PROFESSIONAL SERVICES	\$343,012	\$(306,812)	\$815	\$8,000	—	—	\$45,015
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	472,594	—	—	—	3,298	—	475,892
TOTAL OTHER CHARGES	\$472,594	—	—	—	\$3,298	—	\$475,892
Acquisitions	—	—	—	—	7,352	56,193	63,545
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$7,352	\$56,193	\$63,545
TOTAL EXPENDITURES	\$9,437,006	\$(306,812)	\$21,372	\$756,537	\$302,913	\$98,189	\$10,309,205
Classified	57	—	—	—	2	—	59
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	2	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(306,812)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(306,812)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(306,812)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(306,812)

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	(306,812)
Total:	\$(306,812)

Professional Services

Commitment item	Name	Amount
5510014	PROF SERV-IT CONSLT	(306,812)
Total:		\$(306,812)

Form 25994 — FY24-25 Standard Inflation Adjustment

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	20,777
FEES & SELF-GENERATED	595
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,372

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,210
Operating Services	18,559
Supplies	788
TOTAL OPERATING EXPENSES	\$20,557
PROFESSIONAL SERVICES	\$815
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,372

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	595
Total:	\$595

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - F&SGR	595
Internal Service Fund - IAT	20,777
Total:	\$21,372

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	395
5210055	OUT-OF-STTRV-CONF	815
Total:		\$1,210

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	450
5310011	SERV-SUBSCRIPTIONS	1,869
5310012	SERV-DATA MODEL/MAP	251
5310014	SERV-DRUG TESTING	7
5310015	SERV-SECURITY	496
5310017	SERV-DOC DESTRUCTION	9
5310019	SERV-FREIGHT	2
5310400	SERV-MISC	540
5330011	MAINT-COMMUNICTN EQP	108
5330016	MAINT-DATA PROC EQP	370
5330018	MAINT-AUTO REPAIRS	11
5330023	MAINT-WEBSITE MTCE	113
5330024	MAINT-DBASE MTCE	1,771
5330026	MAINT-SOFTWRE MTCE	1,388
5340015	RENT-OPER COST-BLDG	9,225
5340020	RENT-EQUIPMENT	214
5340025	RENT-AUTOMOBILES	45
5340076	MIPA-PRINCIPAL	307

Operating Services (continued)

Commitment item	Name	Amount
5340077	MIPA-INTEREST	4
5340078	RENT-DATA-LIC SOFT	923
5350001	UTIL-INTERNET PROVID	27
5350004	UTIL-TELEPHONE SERV	404
5350006	UTIL-MAIL/DEL/POST	20
Total:		\$18,559

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	648
5410006	SUP-COMPUTER	45
5410022	SUP-FUELS/LUBRICANTS	95
Total:		\$788

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	349
5510400	PROF SERV-OTHER	466
Total:		\$815

Form 29029 — 816 - Salaries and Related Benefits

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	744,656
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$744,656

EXPENDITURES

	Amount
Salaries	480,276
Other Compensation	—
Related Benefits	264,380
TOTAL PERSONAL SERVICES	\$744,656
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	\$744,656

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 10/1/2023. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2024-2025 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 29031 — 816 - Operating Expenses (Subscriptions)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,881
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,881

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,881
Supplies	—
TOTAL OPERATING EXPENSES	\$3,881
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,881

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

Description	FY 23-24 EOB	FY 24-25 Need	Request
Thomson Reuters - Prolaw	\$20,024	\$21,025	\$1,001
Thomson Reuters - Proflex	\$85,233	\$87,790	\$2,557
Thomson Reuters - Library Plan	\$10,754	\$11,077	\$323
			<u><u>\$3,881</u></u>

Form 29032 — 816 - Professional Services (LA Writers)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$8,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>This adjustment is to fund a projected increase in the cost to provide mandatory CLE training for the agency's Administrative Law Judges (ALJs). Since 2010, DAL has contracted with LAWriters to provide agency ALJs with technical writing seminars. The trainings vastly improved the quality of written decisions issued by DAL's ALJs. In 2011, the number of DAL's ALJs almost doubled due to DAL absorbing all ALJs from DCFS and LDH. As a result of the increased number of ALJs, the intensity of LAWriters seminars became more tailored to a much larger group. One of DAL's main objectives is to provide customers with well-written decisions of very high quality. This is in keeping with DAL's Strategic Plan objective to ensure the prompt and timely adjudication of administrative matters by conducting professional hearings and rendering well-written administrative decisions and orders. In addition to, approximately 20% of DAL's ALJs have never attended one of LAWriters seminars, LAWriters instruction for ALJs at DAL was interrupted by the public health emergency created by the Coronavirus pandemic. As a result, a more intense and longer course is crucial. The time spent by DAL's Supervisory ALJs correcting errors in new ALJs' would be greatly lessened. Many Attorney Supervisors currently spend a tremendous amount of their time reviewing and editing new ALJs' decisions and orders. After an intense course from LAWriters, the newer ALJs' written work will vastly improve and free Attorney Supervisors to hear more cases and use their time more efficiently. In order to maintain and improve the quality of DAL's written work product, DAL needs a more intensive and longer seminar from LAWriters.</p>
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 to improve the quality of DAL's written work product.
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 29033 — 816 - T.O. Request

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	302,913
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$302,913

EXPENDITURES

	Amount
Salaries	181,876
Other Compensation	—
Related Benefits	106,895
TOTAL PERSONAL SERVICES	\$288,771
Travel	—
Operating Services	3,492
Supplies	—
TOTAL OPERATING EXPENSES	\$3,492
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,298
TOTAL OTHER CHARGES	\$3,298
Acquisitions	7,352
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,352
TOTAL EXPENDITURES	\$302,913

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This request is for two additional Administrative Law Judges (ALJs) positions. (See continuation page).
Cite performance indicators for the adjustment.	Average number of days from date docketed to case closed: This performance indicator measures the number of days it takes from the date a case is docketed until the case is closed. This number will increase if additional ALJs are not added. Average number of days from record closed to decision signed. This performance indicator measures the number of days it takes for a decision to be signed after the record is closed. This number will also increase if additional ALJs are not added.
What would the impact be if this is not funded?	The programmatic impacts of this request if not funded include increased workloads per ALJ, which will result in an increased number of days it takes to issue a final decision. Additionally, failure to fund this request will also result in higher rates of burnout among current ALJs. Also, the ALJs work life-home life balance could be negatively impacted, which could result in increased turnover among the ALJs. DAL thoroughly trains its administrative law judges before they can hear cases. This means that it can take months before an ALJ is fully trained and can handle a full docket. As a result, the public will be waiting longer to have their legal issues resolved and will delay their due process.
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

The number of TOs at DAL has not increased since 2016, when DAL went from 55 to 58 positions. However, the number of cases docketed at DAL and the complexity of those cases has increased. Below are the number of cases docketed per fiscal year at DAL over the past several years.

Fiscal Year	Number of Cases Docketed
FY 18	10656
FY 19	14686
FY 20	13013
FY 21	7485*
FY 22	9195*
FY 23	11589
FY 24 (First Quarter)	5690

*The decrease in cases in FY21 and FY22 was due to the Coronavirus pandemic.

- LDWF: DAL began hearing civil restitution cases for LDWF in FY18. DAL went from docketing 205 LDWF cases in FY 18 to 2,204 LDWF cases in FY23.
- DCFS-CW: DAL began handling child welfare adjudications in FY19. To date, DAL has docketed 2,819 child welfare cases. These cases are particularly time-consuming because they involve multiple, sensitive issues and multiple parties. These cases cannot be heard by new judges; therefore, a smaller number of judges are available to hear these cases. Under certain circumstances, these cases may be expedited. When they are, the law requires a decision be issued within 45 days from the date DCFS notified the appellant of his/her right to appeal. The hearings last a minimum of 2 to 4 hours each, and the status conferences last a minimum of 30-45 minutes each. The decisions range from 10-15 pages.
- DCFS-PBAP: The number of cases in this area of law fluctuates based on federal DSNAP (Disaster Supplemental Nutrition Assistance Program) funding. The preparation for these cases takes longer than other types of cases because the ALJs mark exhibits submitted by parties.
- DAL has also begun conducting hearings in new areas of law (such as Title IX hearings for LSU, hearings for DOTD) over the past few years. These have been absorbed by current staff. We are also anticipating receiving new case types in the future as the hearings for any action taken by an executive branch agency for which a citizen has a right to an administrative appeal must come to DAL.

DAL cannot operate without administrative law judges. The agency must ensure ALJs workloads are balanced to avoid burn out, while guaranteeing all judges are highly trained in their specialized area of law.

Form 29041 — 816 - Computer Leasing

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,232
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,232

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,232
Supplies	—
TOTAL OPERATING EXPENSES	\$10,232
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,232

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.	<p>In the past, LDAL has provided 2nd desktops to employees that need to work from home and has provided shared laptops that can be checked out to judges that conduct hearings in field offices. In addition to this, desktops are provided for each courtroom. This model is no longer tenable for two reasons. 1. The per-computer licensing costs are exorbitant. The hearing recording and annotation software we use (ForTheRecord) costs \$6,700 over 4 years per computer. There are also costs associated with anti-virus, PDF editing software, and network monitoring software that are paid on a per-device basis. Moving to a single computer for each employee, that is mobile, reduces the exposure to licensing costs. 2. The old model of checking out shared computers in a secure way is slow. This makes it difficult to seamlessly transition an employee from the office to work-from-home if the need arises. To procure the essential items, 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 all agency computer equipment and eliminating the need for any associated acquisition dollars in future years. The total projected cost will be approximately \$24,000, which will be achieved by the FY25 request; year three's request is \$10,232 (see attached schedule).</p>
Cite performance indicators for the adjustment.	<p>Number of cases docketed (PI Code 4240) Number of hearings conducted (PI Code 4241) Number of prehearing conferences conducted (PI Code 7145) Number of decisions and orders issued (PI Code 4242) Average number of days from the date docketed to case closed (PI Code 20333) Average number of days from the record closed to decision signed (PI Code 20334)</p>
What would the impact be if this is not funded?	<p>Without sufficient funding, the agency would not have the ability to provide mobile/ portable equipment to staff during times of need and/or emergency requiring telework. As a result, continuity of operations would be hindered. Staff would not have the ability to meet of DAL's core missions of conducting hearings and/or processing dockets.</p>
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

Description	Yr. #1 FY 22/23		Yr. #2 FY 23/24		Yr. #3 FY 24/25		Total
	Qty.	Amount	Qty.	Amount	Qty.	Amount	
Laptops	19	\$5,284	17	\$4,728	20	\$8,017	\$18,029
Enhanced Laptops	1	\$454	3	\$1,363	0	\$0	\$1,818
Docks	20	\$1,017	20	\$1,017	20	\$1,373	\$3,406
Printer					1	\$842	\$842
Totals:		\$6,755		\$7,108		\$10,232	\$24,095

Form 29042 — 816 - Operating Services (Zoom)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,901
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,901

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,901
Supplies	—
TOTAL OPERATING EXPENSES	\$13,901
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,901

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 purchase subscriptions for Zoom conference and phone plans, as well as Zoom 1-800 phone lines. This service would allow staff Judges the ability to conduct hearings remotely, and the capability to record all proceedings. Additionally, the agency could provide toll free lines for citizens to use when calling in for hearings.
Cite performance indicators for the adjustment.	Number of hearings conducted (PI Code 4241) Number of prehearing conferences conducted (PI Code 7145) Number of decisions and orders issued (PI Code 4242) Average number of days from the date docketed to case closed (PI Code 20333) Average number of days from the record closed to decision signed (PI Code 20334)
What would the impact be if this is not funded?	If the request is not funded, the software used to make official audio recordings of proceedings would be unsupported and vulnerable, which would expose the agency and state to potential cyber-attacks and litigation. This service would help ensure the agency has met certain confidentiality requirements.
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

Description	Qty	Price	Request
Zoom Conf. & Phone Plan	38	\$307.92	\$11,701
Zoom 1-800 Numbers	38	\$57.88	\$2,200
		Total:	\$13,901

Form 29043 — 816 - Operating Services (Network Support)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$10,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	10,000
Supplies	—
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$10,000

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to purchase network support to secure and protect DAL's firewall, routers, and switches. The support services would include monitoring, troubleshooting, and resolving network issues, which would allow efficient and effective continuity of operations.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of DAL's operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	If not funded, the agency would not have adequate network support, which could lead to financial losses and hinder the agency's ability to achieve its objectives.
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 IT related activities and initiatives of the agency.
Additional information or comments.	

Form 29044 — 816 - Acquisitions (Camera/Chair)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	56,193
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,193

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	56,193
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$56,193
TOTAL EXPENDITURES	\$56,193

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 purchase replacement chairs for four courtrooms and update the security camera systems for the Baton Rouge and New Orleans offices. The current chairs are at least 13 years old and are very worn. The chairs are used by members of the public when attending a hearing at DAL. DAL also uses these chairs for agency-wide meetings and in-house trainings. Their deteriorating condition and the weathered upholstered fabric diminishes the image of state government and the legitimacy of the courtrooms at DAL. In addition, the courtroom chairs are unsanitary and not easily cleaned or disinfected due to the upholstered fabric. The current security camera systems are more than 8 years old. Some of the camera footage is not clear and the cameras are failing. The goal is to replace the old analog system with a more advanced IP system, which would allow the agency to comply with the National Defense Authorization Act (NDAA) requirements. Replacing the old equipment and infrastructure will improve system performance and is a more cost-effective and secure solution.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not granted, the legitimacy of our courtrooms is diminished. As an executive branch agency providing due process hearings for citizens and government (many hearings are open to the public and the media), a safe, clean, and professional environment in the courtrooms is essential to ensure public trust in our agency. Additionally, the agency would not be following the security requirements set forth by the NDAA, and the agency would not have a comprehensive security system to provide video coverage and security alarms for barriers, intrusion detection, and access control for the agency.
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

Description	Qty	Price	Request
Chairs	80	\$263	\$21,040
B.R. Camera System	1	\$28,956	\$28,956
N.O. Camera System	1	\$6,197	\$6,197
		Total	\$56,193

Form 29045 — 816 - Operating Services (Dell)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,863
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,863

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	7,863
Supplies	—
TOTAL OPERATING EXPENSES	\$7,863
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,863

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 for this request is to purchase essential hardware maintenance support for two pieces of critical equipment. The support maintenance would provide critical infrastructure support, in the event there is a failure. It safeguards the agency from extended equipment interruption. Additionally, having suitable hardware support ensures continuity of operations. Collectively, each piece of hardware is vital to the agency's daily operations and provides security protection/load balancing for all externally facing resources such as the website, external access, and testing sites for all internal resources. The current maintenance included with the purchase of each item will expire in October 2024.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of DAL's operations and is essential to achieving all performance indicators.
What would the impact be if this is not funded?	If not funded, the hardware would not have critical support in the event of a failure. As a result, the agency would be severely impacted with no access to critical data for an uncertain timeframe.
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 IT related activities and initiatives of the agency.
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,408,109	871,604	—	10,279,713
FEES & SELF-GENERATED	28,897	595	—	29,492
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,437,006	\$872,199	—	\$10,309,205
Salaries	4,947,740	662,152	—	5,609,892
Other Compensation	22,500	—	—	22,500
Related Benefits	2,737,575	371,275	—	3,108,850
TOTAL PERSONAL SERVICES	\$7,707,815	\$1,033,427	—	\$8,741,242
Travel	53,758	1,210	—	54,968
Operating Services	824,827	67,928	—	892,755
Supplies	35,000	788	—	35,788
TOTAL OPERATING EXPENSES	\$913,585	\$69,926	—	\$983,511
PROFESSIONAL SERVICES	\$343,012	\$(297,997)	—	\$45,015
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	472,594	3,298	—	475,892
TOTAL OTHER CHARGES	\$472,594	\$3,298	—	\$475,892
Acquisitions	—	63,545	—	63,545
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$63,545	—	\$63,545
TOTAL EXPENDITURES	\$9,437,006	\$872,199	—	\$10,309,205
Classified	57	2	—	59
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	2	—	60
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,408,109	871,604	—	10,279,713
FEES & SELF-GENERATED	28,897	595	—	29,492
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,437,006	\$872,199	—	\$10,309,205
Salaries	4,947,740	662,152	—	5,609,892
Other Compensation	22,500	—	—	22,500
Related Benefits	2,737,575	371,275	—	3,108,850
TOTAL PERSONAL SERVICES	\$7,707,815	\$1,033,427	—	\$8,741,242
Travel	53,758	1,210	—	54,968
Operating Services	824,827	67,928	—	892,755
Supplies	35,000	788	—	35,788
TOTAL OPERATING EXPENSES	\$913,585	\$69,926	—	\$983,511
PROFESSIONAL SERVICES	\$343,012	\$(297,997)	—	\$45,015
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	472,594	3,298	—	475,892
TOTAL OTHER CHARGES	\$472,594	\$3,298	—	\$475,892
Acquisitions	—	63,545	—	63,545
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$63,545	—	\$63,545
TOTAL EXPENDITURES	\$9,437,006	\$872,199	—	\$10,309,205
Classified	57	2	—	59
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	2	—	60
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,408,109	871,604	—	—	10,279,713
FEES & SELF-GENERATED	28,897	595	—	—	29,492
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,437,006	\$872,199	—	—	\$10,309,205
Salaries	4,947,740	662,152	—	—	5,609,892
Other Compensation	22,500	—	—	—	22,500
Related Benefits	2,737,575	371,275	—	—	3,108,850
TOTAL PERSONAL SERVICES	\$7,707,815	\$1,033,427	—	—	\$8,741,242
Travel	53,758	1,210	—	—	54,968
Operating Services	824,827	67,928	—	—	892,755
Supplies	35,000	788	—	—	35,788
TOTAL OPERATING EXPENSES	\$913,585	\$69,926	—	—	\$983,511
PROFESSIONAL SERVICES	\$343,012	\$(297,997)	—	—	\$45,015
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	472,594	3,298	—	—	475,892
TOTAL OTHER CHARGES	\$472,594	\$3,298	—	—	\$475,892
Acquisitions	—	63,545	—	—	63,545
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$63,545	—	—	\$63,545
TOTAL EXPENDITURES	\$9,437,006	\$872,199	—	—	\$10,309,205
Classified	57	2	—	—	59
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	2	—	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Internal Service Fund - F&SGR	28,897	595	—	—	29,492
Total:	\$28,897	\$595	—	—	\$29,492

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,408,109	871,604	—	—	10,279,713
FEES & SELF-GENERATED	28,897	595	—	—	29,492
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,437,006	\$872,199	—	—	\$10,309,205
Salaries	4,947,740	662,152	—	—	5,609,892
Other Compensation	22,500	—	—	—	22,500
Related Benefits	2,737,575	371,275	—	—	3,108,850
TOTAL PERSONAL SERVICES	\$7,707,815	\$1,033,427	—	—	\$8,741,242
Travel	53,758	1,210	—	—	54,968
Operating Services	824,827	67,928	—	—	892,755
Supplies	35,000	788	—	—	35,788
TOTAL OPERATING EXPENSES	\$913,585	\$69,926	—	—	\$983,511
PROFESSIONAL SERVICES	\$343,012	\$(297,997)	—	—	\$45,015
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	472,594	3,298	—	—	475,892
TOTAL OTHER CHARGES	\$472,594	\$3,298	—	—	\$475,892
Acquisitions	—	63,545	—	—	63,545
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$63,545	—	—	\$63,545
TOTAL EXPENDITURES	\$9,437,006	\$872,199	—	—	\$10,309,205
Classified	57	2	—	—	59
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	2	—	—	60
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Internal Service Fund - F&SGR	28,897	595	—	—	29,492
Total:	\$28,897	\$595	—	—	\$29,492

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,227,392	9,408,109	871,604	—	—	10,279,713	871,604
FEES & SELF-GENERATED	4,904	28,897	595	—	—	29,492	595
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,232,296	\$9,437,006	\$872,199	—	—	\$10,309,205	\$872,199

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,562,606	4,947,740	662,152	—	—	5,609,892	662,152
Other Compensation	2,085	22,500	—	—	—	22,500	—
Related Benefits	2,357,893	2,737,575	371,275	—	—	3,108,850	371,275
TOTAL PERSONAL SERVICES	\$6,922,584	\$7,707,815	\$1,033,427	—	—	\$8,741,242	\$1,033,427
Travel	38,272	53,758	1,210	—	—	54,968	1,210
Operating Services	706,895	824,827	67,928	—	—	892,755	67,928
Supplies	21,005	35,000	788	—	—	35,788	788
TOTAL OPERATING EXPENSES	\$766,173	\$913,585	\$69,926	—	—	\$983,511	\$69,926
PROFESSIONAL SERVICES	\$95,766	\$343,012	\$(297,997)	—	—	\$45,015	\$(297,997)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	407,998	472,594	3,298	—	—	475,892	3,298
TOTAL OTHER CHARGES	\$407,998	\$472,594	\$3,298	—	—	\$475,892	\$3,298
Acquisitions	39,774	—	63,545	—	—	63,545	63,545
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,774	—	\$63,545	—	—	\$63,545	\$63,545
TOTAL EXPENDITURES	\$8,232,296	\$9,437,006	\$872,199	—	—	\$10,309,205	\$872,199
Classified	57	57	2	—	—	59	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	2	—	—	60	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,227,392	9,408,109	871,604	—	—	10,279,713	871,604
FEES & SELF-GENERATED	4,904	28,897	595	—	—	29,492	595
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,232,296	\$9,437,006	\$872,199	—	—	\$10,309,205	\$872,199

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,562,606	4,947,740	662,152	—	—	5,609,892	662,152
Other Compensation	2,085	22,500	—	—	—	22,500	—
Related Benefits	2,357,893	2,737,575	371,275	—	—	3,108,850	371,275
TOTAL PERSONAL SERVICES	\$6,922,584	\$7,707,815	\$1,033,427	—	—	\$8,741,242	\$1,033,427
Travel	38,272	53,758	1,210	—	—	54,968	1,210
Operating Services	706,895	824,827	67,928	—	—	892,755	67,928
Supplies	21,005	35,000	788	—	—	35,788	788
TOTAL OPERATING EXPENSES	\$766,173	\$913,585	\$69,926	—	—	\$983,511	\$69,926
PROFESSIONAL SERVICES	\$95,766	\$343,012	\$(297,997)	—	—	\$45,015	\$(297,997)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	407,998	472,594	3,298	—	—	475,892	3,298
TOTAL OTHER CHARGES	\$407,998	\$472,594	\$3,298	—	—	\$475,892	\$3,298
Acquisitions	39,774	—	63,545	—	—	63,545	63,545
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,774	—	\$63,545	—	—	\$63,545	\$63,545
TOTAL EXPENDITURES	\$8,232,296	\$9,437,006	\$872,199	—	—	\$10,309,205	\$872,199
Classified	57	57	2	—	—	59	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	2	—	—	60	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INFORMATION TECHNOLOGY

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2022-2023	OPERATING BUDGET 2023-2024
DIVISION OF ADMINISTRATIVE LAW		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$500,886	\$914,170
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$500,886	\$914,170

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$214,358	\$237,754
Other Compensation		
Related Benefits	\$98,893	\$139,758
TOTAL PERSONAL SERVICES	\$313,251	\$377,512
<i>OPERATING EXPENSES</i>		
Software Licensing	\$34,007	\$41,019
Software Maintenance	\$44,758	\$145,373
Hardware Rentals, Leases, or Financing	\$5,820	\$13,863
Hardware Maintenance	\$5,559	\$16,443
Data Lines and Circuits		
Contract Services		\$11,148
Travel		
Supplies	\$11,370	\$2,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$101,514	\$229,846
TOTAL PROFESSIONAL SERVICES	\$76,703	\$306,812
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$9,418	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$9,418	\$0
TOTAL EXPENDITURES AND REQUESTS	\$500,886	\$914,170

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		



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