Agency Budget Request

FISCAL YEAR 2027–2028

Ancillary Appropriations

816 — Division of Administrative Law



This page has been intentionally left blank

Signature Page **1**

Operational Plan **3**

Budget Request Overview **9**

Agency Summary Statement 10
Total Agency 10

Program Summary Statement 18
816T - Division of Administrative Law 18

Source of Funding Summary 26
Agency Overview 26

Source of Funding Detail 27
Interagency Transfers 27
Fees & Self-generated 29

Expenditures by Means of Financing 31
Existing Operating Budget 31
Total Request 32

Revenue Collections/Income 33
Interagency Transfers 33
Fees & Self-generated 34
Justification of Differences 35

Schedule of Requested Expenditures 36
816T - Division of Administrative Law 36

Continuation Budget Adjustments **41**

Agency Summary Statement 42
Total Agency 42

Continuation Budget Adjustments - Summarized 45

Program Summary Statement 68
816T - Division of Administrative Law 68

Continuation Budget Adjustments - by Program 71
Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs 71
Form 59307 — FY27-28 Inflation 73

Form 63291 — 816 Non-Recur 75
Form 63292 — 816 - Inflation Adjustment 77
Form 63293 — 816 - Salaries and Related Benefits 79
Form 63294 — 816 - Subscriptions 82
Form 63295 — 816 - CPA 85
Form 63296 — 816 - DPS Officer (Security) 87
Form 63297 — 816 - Postage & Copier 89
Form 63298 — 816 - Attorney/Administrative Law Judge (ALJ) 92
Form 63316 — 816 - Attorney Supervisor 102
Form 63319 — 816 - Clerical 112
Form 63331 — 816 - Travel 122
Form 63340 — 816 - Replacement Acquisitions 125
Form 63344 — 816 - Customer Service Training 128
Form 63349 — 816 - AI Software 130
Form 63351 — 816 - Cameras 133
Form 63352 — 816 - Email Backup License 136
Form 63353 — 816 - Adobe Cloud 139
Form 63356 — 816 - Server 142
Form 63361 — 816 - Professional Services (Digicomm) 145
Form 63362 — 816 - Ironwall 150
Form 63364 — 816 - Executone 155

Technical and Other Adjustments 159

Agency Summary Statement 160
Total Agency 160

Program Breakout 161

Program Summary Statement 162
816T - Division of Administrative Law 162

New or Expanded Requests 163

Agency Summary Statement 164
Total Agency 164

Program Summary Statement 166
816T - Division of Administrative Law 166

Total Request Summary 169

Agency Summary Statement 170
Total Agency 170
Program Summary Statement 173
816T - Division of Administrative Law 173

Addenda 175
Information Technology 183
General Addenda 186

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Department of State Civil Service/ Division of Administrative Law

BUDGET UNIT: Division of Administrative

SCHEDULE NUMBER: 21-816

TELEPHONE NUMBER: (225) 342-1800

PHYSICAL ADDRESS: 1020 Florida Street

Baton Rouge, LA

ZIP CODE: 70802

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:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: N/A	**PRINTED NAME/TITLE:** Lindsey Hunter / Director
DATE:	**DATE:** November 2, 2026
EMAIL ADDRESS:	**EMAIL ADDRESS:** lhunter@adminlaw.la.gov

PROGRAM CONTACT PERSON: Lindsey Hunter	**FINANCIAL CONTACT PERSON:** Brandon Scivicque
TITLE: Director	**TITLE:** Chief Financial Officer
TELEPHONE NUMBER: (225) 342-1800	**TELEPHONE NUMBER:** (225) 342-0339
EMAIL ADDRESS: lhunter@adminlaw.la.gov	**EMAIL ADDRESS:** Brandon. Scivicque@civilservice.la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 21A - ANCI

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

1. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.

2. Maintain the independence and integrity of DAL, and protect the role of the administrative law judge as an impartial adjudicator.

3. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings.

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 816 - Division of Administrative Law

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

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

PROGRAM ACTIVITY:

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

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

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20331	S	Average length of administrative hearings in hours	N	0.5	0.41	0.5	0.5	0.5	0	0
20332	S	Percent of hearings held in less than 30 minutes	P	60	77	60	60	60	0	0
20333	S	"Average number of days from date docketed to case closed"	N	70	36.29	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	27,950	14,000	14,000	20,000	0	0
4241	K	Number of hearings conducted	N	12,000	11,226	12,000	12,000	12,000	0	0
7145	K	Number of prehearing conferences conducted	N	1,300	4,948	1,300	1,300	1,300	0	0
7146	S	Number of settlements	N	4,000	2,601	4,000	4,000	4,000	0	0

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

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20334	S	"Average number of days from record closed to decision signed"	N	9	10.16	9	9	15	0	0
4242	K	Numbers of decisions and orders issued	N	15,500	39,180	15,500	15,500	20,000	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,121,388	11,936,470	14,774,450	2,837,980	23.78%
FEES & SELF-GENERATED	6,366	28,897	29,527	630	2.18%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**	**23.72%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	6,366	28,897	29,527	630	2.18%
Total:	**$6,366**	**$28,897**	**$29,527**	**$630**	**2.18%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	**—**	**—**	**—**	**—**	**—**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	5,633,483	5,961,967	7,750,317	1,788,350	30.00%
Other Compensation	417,165	936,765	936,765	—	—
Related Benefits	2,485,958	3,130,375	3,645,899	515,524	16.47%
TOTAL PERSONAL SERVICES	**$8,536,606**	**$10,029,107**	**$12,332,981**	**$2,303,874**	**22.97%**
Travel	47,887	53,758	97,188	43,430	80.79%
Operating Services	956,428	1,141,593	1,400,375	258,782	22.67%
Supplies	22,459	35,000	36,894	1,894	5.41%
TOTAL OPERATING EXPENSES	**$1,026,773**	**$1,230,351**	**$1,534,457**	**$304,106**	**24.72%**
PROFESSIONAL SERVICES	**$61,656**	**$55,194**	**$173,880**	**$118,686**	**215.03%**
Other Charges	—	109,764	1,764	(108,000)	(98.39)%
Debt Service	—	—	—	—	—
Interagency Transfers	476,002	500,626	670,540	169,914	33.94%
TOTAL OTHER CHARGES	**$476,002**	**$610,390**	**$672,304**	**$61,914**	**10.14%**
Acquisitions	26,717	40,325	90,355	50,030	124.07%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$26,717**	**$40,325**	**$90,355**	**$50,030**	**124.07%**
TOTAL EXPENDITURES	**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**	**23.72%**

Agency Positions

Classified	58	58	78	20	34.48%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	59	59	79	20	33.90%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	8	8	—	—
TOTAL POSITIONS	59	67	87	20	29.85%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Internal Service Fund - IAT	10,121,388	11,936,470	14,774,450	2,837,980
Internal Service Fund - F&SGR	6,366	28,897	29,527	630
Total:	**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,107,630	5,796,961	7,585,311	1,788,350
5110015	SAL-CLASS-TO-OT	338,719	—	—	—
5110020	SAL-CLASS-TO-TERM	46,526	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,608	165,006	165,006	—
Total Salaries:		**$5,633,483**	**$5,961,967**	**$7,750,317**	**$1,788,350**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	389,014	936,765	936,765	—
5120035	STUDENT LABOR	2,633	—	—	—
5120105	COMP-CL-NON TO-OT	25,518	—	—	—
Total Other Compensation:		**$417,165**	**$936,765**	**$936,765**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,595,877	1,671,384	2,185,499	514,115
5130050	POSTRET BENEFITS	247,798	245,883	317,207	71,324
5130055	FICA TAX (OASDI)	17,024	65,119	65,961	842
5130060	MEDICARE TAX	83,045	100,032	125,967	25,935

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	1,128	—	—	—
5130070	GRP INS CONTRIBUTION	541,086	1,047,957	951,265	(96,692)
Total Related Benefits:		**$2,485,958**	**$3,130,375**	**$3,645,899**	**$515,524**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	2,214	—	—	—
5210020	IN-STATE TRAV-FIELD	4,026	17,558	17,976	418
5210055	OUT-OF-STTRV-CONF	41,648	36,200	79,212	43,012
Total Travel:		**$47,887**	**$53,758**	**$97,188**	**$43,430**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	192	200	205	5
5310010	SERV-DUES & OTHER	44,016	22,610	100,053	77,443
5310011	SERV-SUBSCRIPTIONS	156,085	136,111	144,633	8,522
5310012	SERV-DATA MODEL/MAP	—	11,148	11,413	265
5310014	SERV-DRUG TESTING	265	300	307	7
5310015	SERV-SECURITY	300	22,060	22,585	525
5310017	SERV-DOC DESTRUCTION	910	400	410	10
5310018	SERV-TEMP STAFFING	11,532	—	—	—
5310019	SERV-FREIGHT	—	100	102	2
5310037	SERV - TRAINING	—	—	8,250	8,250
5310400	SERV-MISC	42,564	24,657	54,780	30,123
5330007	MAINT-PROPERTY	—	4,690	4,802	112
5330011	MAINT-COMMUNICTN EQP	7,211	4,800	4,914	114
5330016	MAINT-DATA PROC EQP	16,516	16,443	16,834	391

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	—	500	512	12
5330023	MAINT-WEBSITE MTCE	72,540	7,400	7,576	176
5330024	MAINT-DBASE MTCE	—	78,701	80,574	1,873
5330026	MAINT-SOFTWRE MTCE	39,605	61,672	90,940	29,268
5340015	RENT-OPER COST-BLDG	410,000	557,000	503,710	(53,290)
5340020	RENT-EQUIPMENT	14,521	9,500	11,567	2,067
5340025	RENT-AUTOMOBILES	648	2,000	2,048	48
5340030	RENT-DATA PROC EQUIP	—	14,467	14,811	344
5340076	MIPA-PRINCIPAL	47,260	83,420	85,405	1,985
5340077	MIPA-INTEREST	5,791	198	203	5
5340078	RENT-DATA-LIC SOFT	47,240	49,033	198,744	149,711
5350001	UTIL-INTERNET PROVID	4,908	1,200	1,229	29
5350004	UTIL-TELEPHONE SERV	33,543	32,083	32,847	764
5350006	UTIL-MAIL/DEL/POST	781	900	921	21
Total Operating Services:		**$956,428**	**$1,141,593**	**$1,400,375**	**$258,782**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,675	28,800	30,546	1,746
5410006	SUP-COMPUTER	13,410	2,000	2,048	48
5410022	SUP-FUELS/LUBRICANTS	374	4,200	4,300	100
Total Supplies:		**$22,459**	**$35,000**	**$36,894**	**$1,894**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	18,375	18,375	20,687	2,312
5510004	PROF SERV-ENG/ARCHIT	—	16,119	—	(16,119)
5510014	PROF SERV-IT CONSLT	26,700	—	132,000	132,000
5510400	PROF SERV-OTHER	16,581	20,700	21,193	493
Total Professional Services:		**$61,656**	**$55,194**	**$173,880**	**$118,686**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	—	109,764	1,764	(108,000)
Total Other Charges:		**—**	**$109,764**	**$1,764**	**$(108,000)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	284	—	—	—
5950007	IAT-PRINTING	3,994	500	500	—
5950008	IAT-POSTAGE	54,624	27,833	95,383	67,550
5950014	IAT-TELEPHONE	30,748	56,720	64,920	8,200
5950026	IAT-RENTALS	209,882	202,819	202,819	—
5950049	IAT-CIVIL SERVICE	33,906	39,853	39,853	—
5950050	IAT-ORM INSURANCE	35,256	71,993	71,993	—
5950051	IAT-OSUP	3,848	4,305	4,305	—
5950057	IAT-CAP POL-BLD SEC	61,836	61,836	156,000	94,164
5950058	IAT-TECH SVCS	40,998	34,767	34,767	—
5950059	IAT-ST PROCUREMENT	626	—	—	—
Total Interagency Transfers:		**$476,002**	**$500,626**	**$670,540**	**$169,914**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	10,226	2,954	24,545	21,591
5710223	ACQ-COMM EQUIP	—	—	8,360	8,360
5710224	ACQ-OFFICE FURN&EQP	16,491	14,262	27,621	13,359
5710226	ACQ-CONSTR/OTHER EQ	—	23,109	3,432	(19,677)
5710235	ACQ-DATA NETWK EQUIP	—	—	23,052	23,052
5710236	ACQ-OTHER	—	—	3,345	3,345
Total Acquisitions:		**$26,717**	**$40,325**	**$90,355**	**$50,030**
Total Agency Expenditures:		**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,121,388	11,936,470	14,774,450	2,837,980	23.78%
FEES & SELF-GENERATED	6,366	28,897	29,527	630	2.18%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**	**23.72%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	6,366	28,897	29,527	630	2.18%
Total:	**$6,366**	**$28,897**	**$29,527**	**$630**	**2.18%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	5,633,483	5,961,967	7,750,317	1,788,350	30.00%
Other Compensation	417,165	936,765	936,765	—	—
Related Benefits	2,485,958	3,130,375	3,645,899	515,524	16.47%
TOTAL PERSONAL SERVICES	**$8,536,606**	**$10,029,107**	**$12,332,981**	**$2,303,874**	**22.97%**
Travel	47,887	53,758	97,188	43,430	80.79%
Operating Services	956,428	1,141,593	1,400,375	258,782	22.67%
Supplies	22,459	35,000	36,894	1,894	5.41%
TOTAL OPERATING EXPENSES	**$1,026,773**	**$1,230,351**	**$1,534,457**	**$304,106**	**24.72%**
PROFESSIONAL SERVICES	**$61,656**	**$55,194**	**$173,880**	**$118,686**	**215.03%**
Other Charges	—	109,764	1,764	(108,000)	(98.39)%
Debt Service	—	—	—	—	—
Interagency Transfers	476,002	500,626	670,540	169,914	33.94%
TOTAL OTHER CHARGES	**$476,002**	**$610,390**	**$672,304**	**$61,914**	**10.14%**
Acquisitions	26,717	40,325	90,355	50,030	124.07%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$26,717**	**$40,325**	**$90,355**	**$50,030**	**124.07%**
TOTAL EXPENDITURES	**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**	**23.72%**

Program Positions

Classified	58	58	78	20	34.48%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	59	59	79	20	33.90%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	8	8	—	—
TOTAL POSITIONS	59	67	87	20	29.85%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Internal Service Fund - IAT	10,121,388	11,936,470	14,774,450	2,837,980
Internal Service Fund - F&SGR	6,366	28,897	29,527	630
Total:	**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	5,107,630	5,796,961	7,585,311	1,788,350
5110015	SAL-CLASS-TO-OT	338,719	—	—	—
5110020	SAL-CLASS-TO-TERM	46,526	—	—	—
5110025	SAL-UNCLASS-TO-REG	140,608	165,006	165,006	—
Total Salaries:		**$5,633,483**	**$5,961,967**	**$7,750,317**	**$1,788,350**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	389,014	936,765	936,765	—
5120035	STUDENT LABOR	2,633	—	—	—
5120105	COMP-CL-NON TO-OT	25,518	—	—	—
Total Other Compensation:		**$417,165**	**$936,765**	**$936,765**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,595,877	1,671,384	2,185,499	514,115
5130050	POSTRET BENEFITS	247,798	245,883	317,207	71,324
5130055	FICA TAX (OASDI)	17,024	65,119	65,961	842
5130060	MEDICARE TAX	83,045	100,032	125,967	25,935

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	1,128	—	—	—
5130070	GRP INS CONTRIBUTION	541,086	1,047,957	951,265	(96,692)
Total Related Benefits:		**$2,485,958**	**$3,130,375**	**$3,645,899**	**$515,524**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	2,214	—	—	—
5210020	IN-STATE TRAV-FIELD	4,026	17,558	17,976	418
5210055	OUT-OF-STTRV-CONF	41,648	36,200	79,212	43,012
Total Travel:		**$47,887**	**$53,758**	**$97,188**	**$43,430**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	192	200	205	5
5310010	SERV-DUES & OTHER	44,016	22,610	100,053	77,443
5310011	SERV-SUBSCRIPTIONS	156,085	136,111	144,633	8,522
5310012	SERV-DATA MODEL/MAP	—	11,148	11,413	265
5310014	SERV-DRUG TESTING	265	300	307	7
5310015	SERV-SECURITY	300	22,060	22,585	525
5310017	SERV-DOC DESTRUCTION	910	400	410	10
5310018	SERV-TEMP STAFFING	11,532	—	—	—
5310019	SERV-FREIGHT	—	100	102	2
5310037	SERV - TRAINING	—	—	8,250	8,250
5310400	SERV-MISC	42,564	24,657	54,780	30,123
5330007	MAINT-PROPERTY	—	4,690	4,802	112
5330011	MAINT-COMMUNICTN EQP	7,211	4,800	4,914	114
5330016	MAINT-DATA PROC EQP	16,516	16,443	16,834	391

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	—	500	512	12
5330023	MAINT-WEBSITE MTCE	72,540	7,400	7,576	176
5330024	MAINT-DBASE MTCE	—	78,701	80,574	1,873
5330026	MAINT-SOFTWRE MTCE	39,605	61,672	90,940	29,268
5340015	RENT-OPER COST-BLDG	410,000	557,000	503,710	(53,290)
5340020	RENT-EQUIPMENT	14,521	9,500	11,567	2,067
5340025	RENT-AUTOMOBILES	648	2,000	2,048	48
5340030	RENT-DATA PROC EQUIP	—	14,467	14,811	344
5340076	MIPA-PRINCIPAL	47,260	83,420	85,405	1,985
5340077	MIPA-INTEREST	5,791	198	203	5
5340078	RENT-DATA-LIC SOFT	47,240	49,033	198,744	149,711
5350001	UTIL-INTERNET PROVID	4,908	1,200	1,229	29
5350004	UTIL-TELEPHONE SERV	33,543	32,083	32,847	764
5350006	UTIL-MAIL/DEL/POST	781	900	921	21
Total Operating Services:		**$956,428**	**$1,141,593**	**$1,400,375**	**$258,782**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,675	28,800	30,546	1,746
5410006	SUP-COMPUTER	13,410	2,000	2,048	48
5410022	SUP-FUELS/LUBRICANTS	374	4,200	4,300	100
Total Supplies:		**$22,459**	**$35,000**	**$36,894**	**$1,894**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	18,375	18,375	20,687	2,312
5510004	PROF SERV-ENG/ARCHIT	—	16,119	—	(16,119)
5510014	PROF SERV-IT CONSLT	26,700	—	132,000	132,000
5510400	PROF SERV-OTHER	16,581	20,700	21,193	493
Total Professional Services:		**$61,656**	**$55,194**	**$173,880**	**$118,686**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620069	MISC-INTERAGENCY OTH	—	109,764	1,764	(108,000)
Total Other Charges:		**—**	**$109,764**	**$1,764**	**$(108,000)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	284	—	—	—
5950007	IAT-PRINTING	3,994	500	500	—
5950008	IAT-POSTAGE	54,624	27,833	95,383	67,550
5950014	IAT-TELEPHONE	30,748	56,720	64,920	8,200
5950026	IAT-RENTALS	209,882	202,819	202,819	—
5950049	IAT-CIVIL SERVICE	33,906	39,853	39,853	—
5950050	IAT-ORM INSURANCE	35,256	71,993	71,993	—
5950051	IAT-OSUP	3,848	4,305	4,305	—
5950057	IAT-CAP POL-BLD SEC	61,836	61,836	156,000	94,164
5950058	IAT-TECH SVCS	40,998	34,767	34,767	—
5950059	IAT-ST PROCUREMENT	626	—	—	—
Total Interagency Transfers:		**$476,002**	**$500,626**	**$670,540**	**$169,914**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	10,226	2,954	24,545	21,591
5710223	ACQ-COMM EQUIP	—	—	8,360	8,360
5710224	ACQ-OFFICE FURN&EQP	16,491	14,262	27,621	13,359
5710226	ACQ-CONSTR/OTHER EQ	—	23,109	3,432	(19,677)
5710235	ACQ-DATA NETWK EQUIP	—	—	23,052	23,052
5710236	ACQ-OTHER	—	—	3,345	3,345
Total Acquisitions:		**$26,717**	**$40,325**	**$90,355**	**$50,030**
Total Expenditures for Program 816T		**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**
Total Agency Expenditures:		**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	10,121,388	11,936,470	14,774,450	2,837,980	55935
Total Interagency Transfers	**$10,121,388**	**$11,936,470**	**$14,774,450**	**$2,837,980**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
TRANS,COPIES, & TAPE	6,366	28,897	29,527	630	55936
Total Fees & Self-generated	**$6,366**	**$28,897**	**$29,527**	**$630**	
Total Sources of Funding:	**$10,127,754**	**$11,965,367**	**$14,803,977**	**$2,838,610**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55935 — 816 - 005 IAT Revenue

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,961,967	—	—	7,750,317	—	—	—	—	—
Other Compensation	936,765	—	—	936,765	—	—	—	—	—
Related Benefits	3,130,375	—	—	3,645,899	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$10,029,107**	**—**	**—**	**$12,332,981**	**—**	**—**	**—**	**—**	**—**
Travel	53,758	—	—	97,188	—	—	—	—	—
Operating Services	1,121,523	—	—	1,379,827	—	—	—	—	—
Supplies	28,634	—	—	30,376	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,203,915**	**—**	**—**	**$1,507,391**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$55,194**	**—**	**—**	**$173,880**	**—**	**—**	**—**	**—**	**—**
Other Charges	109,764	—	—	1,764	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	498,165	—	—	668,079	—	—	—	—	—
TOTAL OTHER CHARGES	**$607,929**	**—**	**—**	**$669,843**	**—**	**—**	**—**	**—**	**—**
Acquisitions	40,325	—	—	90,355	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,325**	**—**	**—**	**$90,355**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$11,936,470**	**—**	**—**	**$14,774,450**	**—**	**—**	**—**	**—**	**—**

Form 55935 — 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 55936 — 816 - 004 Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	—	—	20,548	—	—	—	—	—
Supplies	6,366	—	—	6,518	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$26,436**	**—**	**—**	**$27,066**	**—**	**—**	**—**	**—**	**—**
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**	**—**	**—**	**$29,527**	**—**	**—**	**—**	**—**	**—**

Form 55936 — 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 55935 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55936 TRANS,COPIES, & TAPE
Salaries	—	5,961,967	—	5,961,967	—
Other Compensation	—	936,765	—	936,765	—
Related Benefits	—	3,130,375	—	3,130,375	—
TOTAL PERSONAL SERVICES	**—**	**$10,029,107**	**—**	**$10,029,107**	**—**
Travel	—	53,758	—	53,758	—
Operating Services	—	1,141,593	—	1,121,523	20,070
Supplies	—	35,000	—	28,634	6,366
TOTAL OPERATING EXPENSES	**—**	**$1,230,351**	**—**	**$1,203,915**	**$26,436**
PROFESSIONAL SERVICES	**—**	**$55,194**	**—**	**$55,194**	**—**
Other Charges	—	109,764	—	109,764	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	500,626	—	498,165	2,461
TOTAL OTHER CHARGES	**—**	**$610,390**	**—**	**$607,929**	**$2,461**
Acquisitions	—	40,325	—	40,325	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$40,325**	**—**	**$40,325**	**—**
TOTAL EXPENDITURES	**—**	**$11,965,367**	**—**	**$11,936,470**	**$28,897**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55935 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55936 TRANS,COPIES, & TAPE
Salaries	—	7,750,317	—	7,750,317	—
Other Compensation	—	936,765	—	936,765	—
Related Benefits	—	3,645,899	—	3,645,899	—
TOTAL PERSONAL SERVICES	**—**	**$12,332,981**	**—**	**$12,332,981**	**—**
Travel	—	97,188	—	97,188	—
Operating Services	—	1,400,375	—	1,379,827	20,548
Supplies	—	36,894	—	30,376	6,518
TOTAL OPERATING EXPENSES	**—**	**$1,534,457**	**—**	**$1,507,391**	**$27,066**
PROFESSIONAL SERVICES	**—**	**$173,880**	**—**	**$173,880**	**—**
Other Charges	—	1,764	—	1,764	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	670,540	—	668,079	2,461
TOTAL OTHER CHARGES	**—**	**$672,304**	**—**	**$669,843**	**$2,461**
Acquisitions	—	90,355	—	90,355	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$90,355**	**—**	**$90,355**	**—**
TOTAL EXPENDITURES	**—**	**$14,803,977**	**—**	**$14,774,450**	**$29,527**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	10,806,246	11,936,470	14,774,450	2,837,980
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	1,857,938	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(2,582,501)	—	—	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	39,705	—	—	—
Total Collections/Income			**$10,121,388**	**$11,936,470**	**$14,774,450**	**$2,837,980**
TYPE						
Expenditures Source of Funding Form (BR-6)			10,121,388	11,936,470	14,774,450	2,837,980
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,121,388**	**$11,936,470**	**$14,774,450**	**$2,837,980**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	123	—	—	—
TRANS,COPIES, & TAPE	4710071	MR-COPIES	6,243	28,897	29,527	630
Total Collections/Income			**$6,366**	**$28,897**	**$29,527**	**$630**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,366	28,897	29,527	630
Total Expenditures, Transfers and Carry Forwards to Next FY			**$6,366**	**$28,897**	**$29,527**	**$630**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57053 — 816 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of $728 for sale of prior year surplus items.
Additional information or comments.	N/A

Form 57054 — 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

FY2027-2028 Request	Description
17,976	Funding requested for in-state field travel.
79,212	Funding requested for travel related expenses to various professional conferences.
$97,188	**Total Travel**

Operating Services

FY2027-2028 Request	Description
307	Funding is requested for drug testing.
102	Funding is requested for miscellaneous overnight shipping and freight.
512	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
921	Funding is requested for postage meter rental and postage needed for mailing correspondences.
144,633	Funding is requested for various agency subscriptions.
141,922	Funding is requested for various dues and membership fees for various professional organizations.
16,834	Funding is requested for various pieces of data processing equipment.
7,576	Funding is requested for website maintenance.
11,567	Funding is requested to pay copier rental.
11,413	Funding is requested to pay for back-up data services.
32,847	Funding is requested to pay for cell phone service and audio conference services.
85,608	Funding is requested to pay for computer leasing for IT.
2,048	Funding is requested to pay for expenses associated with automobile rentals for the purpose of statewide travel.
80,574	Funding is requested to pay for maintenance agreement for agency's database system.
14,811	Funding is requested to pay for the maintenance of various data processing equipment.
90,940	Funding is requested to pay for the maintenance of various software licenses.
156,875	Funding is requested to pay for the rental of various software licenses.
8,250	Funding is requested to pay for training for clerical staff.

Operating Services *(continued)*

FY2027-2028 Request	Description
9,716	Funding is requested to pay for various equipment maintenance agreements.
1,229	Funding is requested to pay internet services.
503,710	Funding is requested to pay monthly building rent.
22,585	Funding is requested to pay the cost of security services.
410	Funding is requested to pay the cost of the destruction of documents and media containing confidential information.
54,780	Funding is requested to pay various operating service contracts.
205	Funding is requested to purchase business cards, letterhead and envelopes for agency correspondence.
$1,400,375	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
2,048	Funding is requested to purchase computer supplies which will be used in the daily operations of the agency.
30,546	Funding is requested to purchase general office supplies which will be used in the daily operations of the agency.
4,300	Funding is requested to purchase items such as gasoline, oil, batteries and tires which will be used for the agency vehicles.
$36,894	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
20,687	Internal Service Fund - IAT	
$20,687		**Funding is requested to cover accounting expenditures related to DAL's annual financial report (AFR).**
132,000	Internal Service Fund - IAT	
$132,000		**Funding is requested to cover expenditures associated enhancements to the agency's case management system.**
21,193	Internal Service Fund - IAT	
$21,193		**Funding is requested to cover expenditures with NJC and other continuing education training.**
$173,880	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,764	Internal Service Fund - IAT	
$1,764		**Funding is requested to cover expenditures associated the agency's Non-T.O. positions**
$1,764	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
95,383	Internal Service Fund - IAT		
$95,383		**ADMINISTRATIVE SERVICES**	**Funding is requested for mail services, which includes the pickup and delivery of interagency and U.S. Mail.**
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.**
4,305	Internal Service Fund - IAT		
$4,305		**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.**
34,767	Internal Service Fund - IAT		
$34,767		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Funding is requested for the Office of Technology Services for LaGov HCM with Payroll and the LaGov SRM systems.**
202,819	Internal Service Fund - IAT		
$202,819		**FACILITY PLANNING AND CONTROL**	**Funding is requested for the Office of Facilities Corporation for rental of office space at Benson Towers.**
71,993	Internal Service Fund - IAT		
$71,993		**OFFICE OF RISK MANAGEMENT**	**Funding is requested for the Office of Risk Management for insurance premiums.**
156,000	Internal Service Fund - IAT		
$156,000		**OFFICE OF STATE POLICE**	**Funding requested for the Department of Public Safety for Capitol Security services.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
64,920	Internal Service Fund - IAT		
$64,920		**OFF. TELECOMMUNICATIONS MGMT**	**Funding is requested for the Office of Telecommunications Management for telecommunications services.**
39,853	Internal Service Fund - IAT		
$39,853		**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).**
$670,540	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
25,110	Internal Service Fund - IAT				
$27,621		**New**	**OFFICE FURN**	**10**	**Office Furniture**
3,432	Internal Service Fund - IAT				
$3,432		**New**	**OTHER EQUIPMENT**	**4**	**Cameras**
7,263	Internal Service Fund - IAT				
$7,263		**New**	**OTHER EQUIPMENT**	**9**	**Computer Monitors, Telephone, and Headset**
15,191	Internal Service Fund - IAT				
$15,191		**New**	**OTHER EQUIPMENT**	**11**	**Computer Monitors, Telephone, Headset, and Printer**
2,511	Internal Service Fund - IAT				
$27,621		**New**	**OTHER EQUIPMENT**	**1**	**Office Furniture**
8,360	Internal Service Fund - IAT				
$8,360		**Replace**	**COMMUNICATIONS**	**38**	**Headsets**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
23,052	Internal Service Fund - IAT				
$23,052		**Replace**	**COMPUTER**	**1**	**Power Storage Server**
2,091	Internal Service Fund - IAT				
$2,091		**Replace**	**OTHER EQUIPMENT**	**1**	**ID Card Printer**
3,345	Internal Service Fund - IAT				
$3,345		**Replace**	**OTHER EQUIPMENT**	**1**	**Panic Button**
$90,355	**Total Acquisitions**				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,936,470	(229,444)	28,037	(5,953)	2,648,677	396,663	14,774,450
FEES & SELF-GENERATED	28,897	—	630	—	—	—	29,527
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,965,367**	**$(229,444)**	**$28,667**	**$(5,953)**	**$2,648,677**	**$396,663**	**$14,803,977**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	630	—	—	—	29,527
Total:	**$28,897**	**—**	**$630**	**—**	**—**	**—**	**$29,527**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	5,961,967	—	—	155,116	1,633,234	—	7,750,317
Other Compensation	936,765	—	—	—	—	—	936,765
Related Benefits	3,130,375	—	—	(331,782)	847,306	—	3,645,899
TOTAL PERSONAL SERVICES	**$10,029,107**	**—**	**—**	**$(176,666)**	**$2,480,540**	**—**	**$12,332,981**
Travel	53,758	—	1,280	—	23,540	18,610	97,188
Operating Services	1,141,593	(65,000)	25,623	7,124	85,262	205,773	1,400,375
Supplies	35,000	—	834	—	1,060	—	36,894
TOTAL OPERATING EXPENSES	**$1,230,351**	**$(65,000)**	**$27,737**	**$7,124**	**$109,862**	**$224,383**	**$1,534,457**
PROFESSIONAL SERVICES	**$55,194**	**$(16,119)**	**$930**	**$1,875**	**—**	**$132,000**	**$173,880**
Other Charges	109,764	(108,000)	—	—	—	—	1,764
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	500,626	—	—	161,714	8,200	—	670,540
TOTAL OTHER CHARGES	**$610,390**	**$(108,000)**	**—**	**$161,714**	**$8,200**	**—**	**$672,304**
Acquisitions	40,325	(40,325)	—	—	50,075	40,280	90,355
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,325**	**$(40,325)**	**—**	**—**	**$50,075**	**$40,280**	**$90,355**
TOTAL EXPENDITURES	**$11,965,367**	**$(229,444)**	**$28,667**	**$(5,953)**	**$2,648,677**	**$396,663**	**$14,803,977**
Classified	58	—	—	—	20	—	78
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**59**	**—**	**—**	**—**	**20**	**—**	**79**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(40,325)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(40,325)**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(40,325)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(40,325)**
TOTAL EXPENDITURES	**$(40,325)**

Form 63291 — 816 Non-Recur

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(189,119)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(189,119)**

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	(65,000)
Supplies	—
TOTAL OPERATING EXPENSES	**$(65,000)**
PROFESSIONAL SERVICES	**$(16,119)**
Other Charges	(108,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(108,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(189,119)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	29,968
FEES & SELF-GENERATED	630
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,598**

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	1,280
Operating Services	27,170
Supplies	834
TOTAL OPERATING EXPENSES	**$29,284**
PROFESSIONAL SERVICES	**$1,314**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$30,598**

Form 63292 — 816 - Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,931)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,931)**

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	(1,547)
Supplies	—
TOTAL OPERATING EXPENSES	**$(1,547)**
PROFESSIONAL SERVICES	**$(384)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,931)**

Form 63293 — 816 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(176,666)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(176,666)**

Positions

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

Expenditures

	Amount
Salaries	155,116
Other Compensation	—
Related Benefits	(331,782)
TOTAL PERSONAL SERVICES	**$(176,666)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(176,666)**

Form 63294 — 816 - Subscriptions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,283
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,283**

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	5,283
Supplies	—
TOTAL OPERATING EXPENSES	**$5,283**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,283**

Form 63295 — 816 - CPA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,875
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,875**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$1,875**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,875**

Form 63296 — 816 - DPS Officer (Security)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	94,164
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$94,164**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	94,164
TOTAL OTHER CHARGES	**$94,164**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$94,164**

Form 63297 — 816 - Postage & Copier

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	69,391
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$69,391**

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	1,841
Supplies	—
TOTAL OPERATING EXPENSES	**$1,841**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	67,550
TOTAL OTHER CHARGES	**$67,550**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$69,391**

Form 63298 — 816 - Attorney/Administrative Law Judge (ALJ)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,735,710
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,735,710**

Positions

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	1,093,670
Other Compensation	—
Related Benefits	508,710
TOTAL PERSONAL SERVICES	**$1,602,380**
Travel	21,400
Operating Services	68,380
Supplies	530
TOTAL OPERATING EXPENSES	**$90,310**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	4,100
TOTAL OTHER CHARGES	**$4,100**
Acquisitions	38,920
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$38,920**
TOTAL EXPENDITURES	**$1,735,710**

Form 63316 — 816 - Attorney Supervisor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	183,602
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$183,602**

Positions

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

Expenditures

	Amount
Salaries	117,042
Other Compensation	—
Related Benefits	53,227
TOTAL PERSONAL SERVICES	**$170,269**
Travel	2,140
Operating Services	6,838
Supplies	53
TOTAL OPERATING EXPENSES	**$9,031**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	410
TOTAL OTHER CHARGES	**$410**
Acquisitions	3,892
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,892**
TOTAL EXPENDITURES	**$183,602**

Form 63319 — 816 - Clerical

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	729,365
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$729,365**

Positions

	FTE
Classified	9
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	422,522
Other Compensation	—
Related Benefits	285,369
TOTAL PERSONAL SERVICES	**$707,891**
Travel	—
Operating Services	10,044
Supplies	477
TOTAL OPERATING EXPENSES	**$10,521**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	3,690
TOTAL OTHER CHARGES	**$3,690**
Acquisitions	7,263
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,263**
TOTAL EXPENDITURES	**$729,365**

Form 63331 — 816 - Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	39,789
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$39,789**

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	18,610
Operating Services	21,179
Supplies	—
TOTAL OPERATING EXPENSES	**$39,789**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$39,789**

Form 63340 — 816 - Replacement Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,796
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$13,796**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	13,796
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$13,796**
TOTAL EXPENDITURES	**$13,796**

Form 63344 — 816 - Customer Service Training

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,250
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,250**

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	8,250
Supplies	—
TOTAL OPERATING EXPENSES	**$8,250**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,250**

Form 63349 — 816 - AI Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	78,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$78,000**

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	78,000
Supplies	—
TOTAL OPERATING EXPENSES	**$78,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$78,000**

Form 63351 — 816 - Cameras

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,432
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,432**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	3,432
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,432**
TOTAL EXPENDITURES	**$3,432**

Form 63352 — 816 - Email Backup License

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,935
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,935**

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	1,935
Supplies	—
TOTAL OPERATING EXPENSES	**$1,935**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,935**

Form 63353 — 816 - Adobe Cloud

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,525
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,525**

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	15,525
Supplies	—
TOTAL OPERATING EXPENSES	**$15,525**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,525**

Form 63356 — 816 - Server

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,052
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$23,052**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	23,052
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,052**
TOTAL EXPENDITURES	**$23,052**

Form 63361 — 816 - Professional Services (Digicomm)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	158,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$158,400**

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	26,400
Supplies	—
TOTAL OPERATING EXPENSES	**$26,400**
PROFESSIONAL SERVICES	**$132,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$158,400**

Form 63362 — 816 - Ironwall

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	41,869
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$41,869**

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	41,869
Supplies	—
TOTAL OPERATING EXPENSES	**$41,869**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$41,869**

Form 63364 — 816 - Executone

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,615
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,615**

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	12,615
Supplies	—
TOTAL OPERATING EXPENSES	**$12,615**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,615**

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,936,470	(229,444)	28,037	(5,953)	2,648,677	396,663	14,774,450
FEES & SELF-GENERATED	28,897	—	630	—	—	—	29,527
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,965,367**	**$(229,444)**	**$28,667**	**$(5,953)**	**$2,648,677**	**$396,663**	**$14,803,977**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	630	—	—	—	29,527
Total:	**$28,897**	**—**	**$630**	**—**	**—**	**—**	**$29,527**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	5,961,967	—	—	155,116	1,633,234	—	7,750,317
Other Compensation	936,765	—	—	—	—	—	936,765
Related Benefits	3,130,375	—	—	(331,782)	847,306	—	3,645,899
TOTAL PERSONAL SERVICES	**$10,029,107**	**—**	**—**	**$(176,666)**	**$2,480,540**	**—**	**$12,332,981**
Travel	53,758	—	1,280	—	23,540	18,610	97,188
Operating Services	1,141,593	(65,000)	25,623	7,124	85,262	205,773	1,400,375
Supplies	35,000	—	834	—	1,060	—	36,894
TOTAL OPERATING EXPENSES	**$1,230,351**	**$(65,000)**	**$27,737**	**$7,124**	**$109,862**	**$224,383**	**$1,534,457**
PROFESSIONAL SERVICES	**$55,194**	**$(16,119)**	**$930**	**$1,875**	**—**	**$132,000**	**$173,880**
Other Charges	109,764	(108,000)	—	—	—	—	1,764
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	500,626	—	—	161,714	8,200	—	670,540
TOTAL OTHER CHARGES	**$610,390**	**$(108,000)**	**—**	**$161,714**	**$8,200**	**—**	**$672,304**
Acquisitions	40,325	(40,325)	—	—	50,075	40,280	90,355
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,325**	**$(40,325)**	**—**	**—**	**$50,075**	**$40,280**	**$90,355**
TOTAL EXPENDITURES	**$11,965,367**	**$(229,444)**	**$28,667**	**$(5,953)**	**$2,648,677**	**$396,663**	**$14,803,977**
Classified	58	—	—	—	20	—	78
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	**59**	**—**	**—**	**—**	**20**	**—**	**79**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**—**	**—**	**—**	**8**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(40,325)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(40,325)**

Positions

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

Statutory Dedications

	Amount
Total:	—

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	(40,325)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(40,325)**
TOTAL EXPENDITURES	**$(40,325)**

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - IAT	(40,325)
Total:	**$(40,325)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(2,954)
5710224	ACQ-OFFICE FURN&EQP	(14,262)
5710226	ACQ-CONSTR/OTHER EQ	(23,109)
Total:		**$(40,325)**

Form 59307 — FY27-28 Inflation

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	29,968
FEES & SELF-GENERATED	630
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$30,598**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,280
Operating Services	27,170
Supplies	834
TOTAL OPERATING EXPENSES	**$29,284**
PROFESSIONAL SERVICES	**$1,314**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$30,598**

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	630
Total:	**$630**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - F&SGR	630
Internal Service Fund - IAT	29,968
Total:	**$30,598**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	418
5210055	OUT-OF-STTRV-CONF	862
Total:		**$1,280**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	538
5310011	SERV-SUBSCRIPTIONS	3,239
5310012	SERV-DATA MODEL/MAP	265
5310014	SERV-DRUG TESTING	7
5310015	SERV-SECURITY	525
5310017	SERV-DOC DESTRUCTION	10
5310019	SERV-FREIGHT	2
5310400	SERV-MISC	587
5330007	MAINT-PROPERTY	112
5330011	MAINT-COMMUNICTN EQP	114
5330016	MAINT-DATA PROC EQP	391
5330018	MAINT-AUTO REPAIRS	12
5330023	MAINT-WEBSITE MTCE	176
5330024	MAINT-DBASE MTCE	1,873
5330026	MAINT-SOFTWRE MTCE	1,468
5340015	RENT-OPER COST-BLDG	13,257
5340020	RENT-EQUIPMENT	226
5340025	RENT-AUTOMOBILES	48

Operating Services *(continued)*

Commitment item	Name	Amount
5340030	RENT-DATA PROC EQUIP	344
5340076	MIPA-PRINCIPAL	1,985
5340077	MIPA-INTEREST	5
5340078	RENT-DATA-LIC SOFT	1,167
5350001	UTIL-INTERNET PROVID	29
5350004	UTIL-TELEPHONE SERV	764
5350006	UTIL-MAIL/DEL/POST	21
Total:		**$27,170**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	686
5410006	SUP-COMPUTER	48
5410022	SUP-FUELS/LUBRICANTS	100
Total:		**$834**

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	437
5510004	PROF SERV-ENG/ARCHIT	384
5510400	PROF SERV-OTHER	493
Total:		**$1,314**

Form 63291 — 816 Non-Recur

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(189,119)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(189,119)**

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	(65,000)
Supplies	—
TOTAL OPERATING EXPENSES	**$(65,000)**
PROFESSIONAL SERVICES	**$(16,119)**
Other Charges	(108,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(108,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(189,119)**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to non-recur one-time funding provided for the reconfiguration and modification of existing office space within the Division of Administrative Law's Baton Rouge office. The project supported necessary renovations to optimize the use of existing square footage and accommodate operational needs. The work is scheduled to be completed by June 30, 2027. The associated funding is not required in the agency's Fiscal Year 2028 budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, one-time budget appropriation associated with the office modification project will remain in the agency's budget as recurring funding. This would overstate the agency's ongoing funding requirements and reduce the availability of state resources for other critical priorities. Non-recurring these funds ensures that the agency's budget accurately reflects its continuing operational needs and promotes the efficient allocation of limited state resources during the budget development 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

Form 63292 — 816 - Inflation Adjustment

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,931)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,931)**

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	(1,547)
Supplies	—
TOTAL OPERATING EXPENSES	**$(1,547)**
PROFESSIONAL SERVICES	**$(384)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,931)**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to adjust the inflationary increases applied to the Operating Services and Professional Services expenditure categories. The inflation calculation was performed prior to the non-recurrence of one-time funding provided for the reconfiguration and modification of existing office space within the Division of Administrative Law's Baton Rouge office. As a result, the inflation adjustment was calculated on expenditures that included non-recurring costs associated with a completed facilities project. This request removes the inflationary amount attributable to those one-time expenditures to ensure that inflation adjustments are applied only to recurring operating costs. Approval of this request will align budget authority with the agency's actual ongoing funding requirements and improve the accuracy of the agency's base budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the agency's budget will continue to include inflationary adjustments calculated on non-recurring expenditures that are no longer part of normal operations. This will overstate the agency's recurring funding needs within the Operating Services and Professional Services categories and result in a budget that does not accurately reflect the agency's ongoing operational 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

Form 63293 — 816 - Salaries and Related Benefits

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(176,666)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(176,666)**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	155,116
Other Compensation	—
Related Benefits	(331,782)
TOTAL PERSONAL SERVICES	**$(176,666)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(176,666)**

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 10/1/2026. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2027-2028 Budget Prep. Memo.
Cite performance indicators for the adjustment.	All performance indicators are affected.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF SCS - DIVISION OF ADMINISTRATIVE LAW
COMPULSORY ADJUSTMENTS
AGENCY NAME: DIVISION OF ADMINISTRATIVE LAW
AGENCY NO.: 816
FORM CB-6 CONTINUATION
PROGRAM: ADMINISTRATION

FY 27 - 28 Continuation Level Request

TOTAL REQUESTED ADJUSTMENT	
SALARIES	**155,116**
RELATED BENEFITS	**(403,106)**
TOTAL	**(247,990)**

Total C. L. Mrkt Adj Increase Requested*	
Salaries	$157,900
Related Benefits	$46,517
Total	$204,417

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

Difference Needs Over/(Under) Mrkt Adjs

	($2,784)
	($449,623)
	($452,407)

G/L	Description	Market Adj PEP FY 26 - 27 Annualization of Prior Year Gnrl, Strctr, Mrkt Increases	Market Adj per PEP FY 27 - 28 Current Year Gnrl, Strctr, Mrkt Increases	**Must reconcile to Total PEP** with CPG annual & Yr.2, Other Pay, Perf Adj annual & Perf Adj Yr. 2,WS yr 2 adj. FY 27 - 28	**0.00%** Attrition	**FY 27 - 28 Total Needs**	**FY 27 - 28 Total Needs w/ O. Comp. R.B.**	FY 26 - 27 Budgeted Sal (G/L 5110010, 5110025) and R.B. (5130010-5130090)	**Difference Needs Over (Under)Budget**
5110010	Sal.-Class.-Reg	0	157,900	5,952,077	0	**5,952,077**	**5,952,077**	5,796,961	**155,116**
5110025	Sal.-Unclass.-Reg		0	165,006	0	**165,006**	165,006	165,006	**0**
	Total Salaries	0	157,900	6,117,083	0	**6,117,083**	**6,117,083**	5,961,967	**155,116**
5130010	Retirement State	0	44,018	1,707,777	0	**1,707,777**	1,707,777	1,671,384	**36,393**
5130020	Retirement Teachers	0	0	0	0	**0**	0	0	**0**
5130030	Retirement Other				0	**0**	0	0	**0**
5130055	FICA Tax		209	7,882	0	**7,882**	65,961	65,119	**842**
5130060	Medicare	0	2,290	88,700	0	**88,700**	102,283	100,032	**2,251**
5130070	Group Insurance			605,365	0	**605,365**	605,365	1,047,957	**(442,592)**
5130090	Emoluments (Subsistence)			0	0	**0**	0	0	**0**
Total Rel. Ben.	(incl. Emol./Subsistence)	0	46,517	2,409,724	0	2,409,724	2,481,386	2,884,492	**(403,106)**
	Total Sal. Rel. Ben.	**0**	**204,417**	8,526,807	0	**8,526,807**	**8,598,469**	8,846,459	**(247,990)**

* MRKT ADJ INCREASES RATE FOR RELATED BENEFITS CALCULATED AT 29.25% FOR STATE RETIREMENT AND 1.45% FOR MEDICARE.

29.25%	Retirement 5130010 (state employees)
1.45%	Medicare 5130060
19.11%	Retirement 5130020 (teachers)

Must reconcile to total req. PEP needs

		Total Salaries
5,952,077	165,006	6,117,083

Classified	**Unclassified**
Total Req. Salaries with	**Total Req. Salaries with**
CPG Annual	CPG Annual
CPG Year 2	CPG Year 2
Other Pay	Other Pay
WS Adj Year 2	WS Adj Year 2
Market Adj Annual & C/Y Mrkt Adjs	Market Adj Annual & C/Y Mrkt Adjs

Related Benefits		
LASERS ER Retirement - classified	1,659,513	Inclusive of WS ADJ
LASERS ER Retirement- unclass.	48,264	
TEACHERS ER Retirement - classified	0	Inclusive of WS ADJ
TEACHERS ER Retirement- unclass.	0	
ER OSDI - FICA	7,882	
ER Medicare	88,700	Inclusive of WS ADJ
ER Medical grp. Ins.	600,514	
ER Life grp. Ins.	4,851	
Emoluments (Subsistence)	0	
Total R.B.	2,409,724	

		Other Compensation Related Benefits Projected Needs Existing Op. Bud. FY 26 - 27
5120010	Compensation/Wages	936,765
	Total O. Comp.	936,765
	Total Rel. Benefits Needs	**71,662**
	Retirement 5130010	**0**
	Medicare 5130060	**13,583**
	Grp. Insur 5130070	**0**
	FICA 5130055	**58,079**

Related Benefits for Wages calculated at 29.25% for retirement, 1.45% for medicare and 10.95% for group insurance.
Related Benefits for Student Labor calculated at 6.2% for FICA and 1.45% for medicare.

29.25%	Retirement 5130010
1.45%	Medicare 5130060
10.95%	Grp. Insurance 5130070
6.20%	FICA 5130055

Form 63294 — 816 - Subscriptions

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,283
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,283**

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	5,283
Supplies	—
TOTAL OPERATING EXPENSES	**$5,283**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,283**

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

816 Subscriptions

Thomson Reuters (Proflex) - $4,930: The adjustment is to fund the contractual annual increased cost of five percent.
Thomson Reuters (Library Plan) - $353: The adjustment is to fund the contractual annual increased cost of three percent.

Form 63295 — 816 - CPA

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,875
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,875**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$1,875**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,875**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to ensure the agency can maintain a contract with a Certified Public Accounting (CPA) firm for the preparation of its annual fiscal report, a requirement necessary to ensure compliance with state and federal financial reporting standards. The adjustment is to fund the anticipated annual increase cost of 10% over FY27's actual cost.
Cite performance indicators for the adjustment.	The request does not impact the performance indicators.
What would the impact be if this is not funded?	Without additional funding to cover the projected increase, the agency will be unable to meet its contractual obligations for the timely and accurate preparation of the annual fiscal report. Failure to fund this request could result in delays in financial reporting, potential noncompliance with state requirements, and adverse audit findings that could negatively impact the agency's fiscal integrity and credibility.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 63296 — 816 - DPS Officer (Security)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	94,164
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$94,164**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	94,164
TOTAL OTHER CHARGES	**$94,164**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$94,164**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to secure funding for an on-site full-time, POST-certified armed officer at the Baton Rouge Office location to enhance the safety and security of agency employees, visitors, and the public. The office has recently experienced an escalation in security incidents, including two bomb threats, underscoring the need for a trained on-site responder capable of addressing high-risk situations promptly and effectively. A dedicated officer will provide immediate emergency response, support threat deterrence, and maintain a secure work environment. This capability is essential to minimizing operational disruptions, ensuring business continuity, and reducing the agencyís exposure to safety-related liability. Establishing a consistent on-site security presence will allow the agency to sustain daily operations without interruption while promoting a safe and confident environment for staff and the public.
Cite performance indicators for the adjustment.	The request does not impact the performance indicators.
What would the impact be if this is not funded?	If this request is not funded, the agency will remain vulnerable to the increasing security threats that have already resulted in multiple serious incidents, including two bomb threats. Without a trained, POST-certified officer on-site, the agency will lack the immediate response capability necessary to effectively manage high-risk situations, significantly increasing the potential for harm to employees, visitors, and the public. The absence of an on-site officer also raises the likelihood of operational disruptions during emergencies, potentially halting critical services and delaying the agencyís ability to meet statutory and public-facing responsibilities. Additionally, the continued reliance on limited internal safety measures may expose the agency to greater risk, as current resources are not equipped to address threats of this magnitude. Failing to fund this position would leave known vulnerabilities unaddressed, hinder the agencyís ability to maintain a safe workplace, and place both personnel and operations at unnecessary risk.
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 63297 — 816 - Postage & Copier

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	69,391
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$69,391**

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	1,841
Supplies	—
TOTAL OPERATING EXPENSES	**$1,841**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	67,550
TOTAL OTHER CHARGES	**$67,550**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$69,391**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to secure funding for the anticipated increase in postage and copier usage resulting from an estimated 12,000 additional Louisiana Department of Health (LDH) Adult Group cases in FY28. Federal regulations require DAL to provide a Summary of Evidence to the appellant in every LDH case before a hearing may proceed. These mailings and printed packets are mandatory and cannot be reduced or substituted without violating federal requirements. The increase in caseload directly drives higher printing and postage costs. In FY26, DAL sent 18,738 mailings in Adult Group cases. These are core adjudicatory documents that parties must receive to take part in their hearings: Notices of hearing: 4,015 Acknowledgment letters: 6,194 Summary of Evidence packets: 1,882 Orders (conditional and continuances): 1,597 OTA: 4,594 Decisions: 456 Of these mailings, 1,882 (10%) were Summary of Evidence packets, each averaging 115 pages and requiring oversized postage of approximately $13.25 per packet, alongside 16,856 standard mailings at about $0.82 each. The three copiers used primarily for LDH matters produced 456,358 pages from January through September 2026, an annualized total of 608,472 pages. With Adult Group cases representing 55% of the LDH workload, approximately 334,670 pages were attributable to this population alone. An additional 12,000 Adult Group cases in FY28 will require at least 334,670 more printed pages. Summary of Evidence packets will account for roughly 216,430 of those pages. These volumes cannot be reduced, as DAL must provide complete documentation to appellants under federal law. Several variables outside DALís control, such as an appellantís chosen method of communication, duplicate mailings, amended Summary of Evidence packets, continued hearings, and rehearings may further increase the total number of mailings and printed pages. Each of these factors can only increase the volume of paper, printing, and postage per case. The figures in this request should therefore be treated as a minimum, and actual FY28 costs may exceed them.
Cite performance indicators for the adjustment.	PI 4240 - Number of cases docketed PI 4241 - Number of hearings conducted PI 4242 - Number of decisions or orders issued
What would the impact be if this is not funded?	This funding is essential to ensure timely delivery of required notices and documentation, maintain compliance with federal regulations, and prevent delays in the hearing process. Without adequate resources to meet these mandatory obligations, DAL risks operational backlogs, missed deadlines, and potential legal or regulatory consequences.
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

816 – Postage & Copier

Description	FY 26-27 EOB	FY 27-28 Need	Request
LDH Additional Postage	$0	$38,759	$38,759
Standard Postage	$27,833	$56,624	$28,791
Sharp Copier Usage	$9,500	$11,341	$1,841
			$69,391

Form 63298 — 816 - Attorney/Administrative Law Judge (ALJ)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,735,710
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,735,710**

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,093,670
Other Compensation	—
Related Benefits	508,710
TOTAL PERSONAL SERVICES	**$1,602,380**
Travel	21,400
Operating Services	68,380
Supplies	530
TOTAL OPERATING EXPENSES	**$90,310**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	4,100
TOTAL OTHER CHARGES	**$4,100**
Acquisitions	38,920
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$38,920**
TOTAL EXPENDITURES	**$1,735,710**

Question	Narrative Response
Explain the need for this request.	This request is for ten Administrative Law Judge (ALJ) positions. (See continuation page)
Cite performance indicators for the adjustment.	PI 4241 - Number of hearings conducted PI 4242 - Number of decisions or orders issued PI 20331 - Average length of administrative hearings PI 20333 - Average number of days from date docketed to case closed PI 20334 - Average number of days from record closed to decision signed
What would the impact be if this is not funded?	See continuation page.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attorney/Attorney Supervisor/Clerical

DAL requires additional TO positions to ensure the timely docketing and adjudication of due process appeals. The agency's current staffing levels are not sufficient to manage the existing caseload, and DAL is at risk of falling behind statutory and regulatory timelines. For the past three years, staff have relied heavily on overtime, and the agency has had to bring in temporary employees simply to maintain minimum processing levels. These measures are no longer sustainable and do not provide the stability needed to meet ongoing workload demands.

The following are areas of law wherein cases have significantly increased over the past fiscal year. This does not reference areas of law where growth remains neutral.

Area of Law	Fiscal Year * FY 27 data is through 08/31/2026	Notes about area of law
DCFS-Child Welfare	FY 25: 570 FY26: 766 (34.39% increase) FY27: 110	* New law in 2026 requires DCFS employees to undergo SCR background check, so we anticipate these cases will increase. 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.
DOE-IDEA	FY25: 43 FY26: 118 (174.42% increase) FY27: 31	Act 943 of the 2026 Regular Session shifts the burdens of production, proof, and persuasion to the LEA. We anticipate this will result in an even greater increase in cases docketed than we were already anticipating based on FY26. Hearings in these matters require travel across the state and can last for days. The decisions must be issued within XX days of the hearing.
DPS-OMV	FY25: 1,919 FY26: 2,501 (30.33% increase) FY27: 464	
DPS Non-OMV	FY25: 557 FY26: 958 (71.99% increase) FY 27: 202	DPS estimates a 12% increase in TESS cases in FY28. DOTD has a similar case type and we anticipate those cases will also increase.
LDH Act 683	FY25: 19,348 FY26: 21,258 (9.9% increase) FY27: 3,307	Medicaid cases are addressed in a separate section below.
DCFS-CSE	FY25: 34 FY26: 55 (61.76% increase) FY27: 14	
LDH-PBAP	FY25: 379 FY26: 479 (26.4% increase) FY27: 117	The number of PBAP cases has increased since oversight of SNAP moved from DCFS to LDH in October 2025. These cases have strict federal deadlines. The preparation for these cases takes longer

		than other types of cases because the ALJs mark exhibits submitted by parties.

DAL began conducting hearings for the Department of Culture, Recreation, and Tourism in September 2026 pursuant to Act 67 of the 2025 Regular Session. This new case type was added to DAL's responsibilities without any accompanying staffing or funding, and current personnel have been required to absorb the additional workload.

Additionally, on July 21, 2025, DAL and the Louisiana Workforce Commission entered into an MOU under which DAL will adjudicate appeals arising under the Rehabilitation Act of 1973, as amended by Title I of the Workforce Innovation and Opportunity Act. These cases introduce new regulatory requirements and increase the volume and complexity of hearings that DAL must process.

Both mandates significantly expand DAL's jurisdiction and workload. Without additional resources, DAL's ability to meet statutory timelines, ensure timely hearings, and maintain due process standards is at risk. These new responsibilities cannot be sustained by existing staff levels, and additional support is essential to prevent backlogs and service delays.

The chart below shows the increased workload in the past fiscal years.

Fiscal Year	PI 4240: Number of Cases Docketed	PI 4241: Number of Hearings Conducted	PI 7145 Number of Prehearing Conferences	PI 7146 Number of Settlements	PI 4242 Number of Decisions & Orders Issued
FY21	7,466	5,606	2,967	4,588	17,514
FY22	9,216	5,816	3,985	5,360	18,783
FY23	11,603	6,825	4,594	6,133	20,547
FY24	24,483	9,054	4,971,	14,833	33,963
FY25	24,804	11,878	4,655	14,206	44,478
FY26	27,950	11,226	4,948	2,601	39,180

DAL has maintained strong performance on its statutory performance indicators only by relying heavily on temporary staffing solutions, including WAE appointments, job appointments, and significant employee overtime. These measures were necessary to prevent delays and ensure timely adjudication; however, they are not sustainable long-term.

The volume of overtime worked by DAL employees and the hours worked by temporary personnel demonstrate that current staffing levels are insufficient to meet existing workload demands. Overtime for FMLA-non-exempt employees is particularly

costly, making this approach financially inefficient compared to adding permanent TO positions. Continued reliance on temporary measures increases operational risk, contributes to staff fatigue, and jeopardizes the agency's ability to consistently meet required performance standards.

To maintain performance, reduce escalating overtime costs, and ensure DAL can continue fulfilling its due process obligations, additional TO positions are essential.

Fiscal Year	WAE Hours Worked	Temp. Job Appt. Hours Worked	OT and K time Hours Worked	Total Hours
FY24	6,825.60	7,912.00	1,370.90	16,108.50
FY25	6,000.75	9,526.33	7,516.10	23,043.18
FY26	5,098.50	9,678.25	8,992.30	23,769.05
FY 27 to date through 8/31/26	1,370.50	1,908.00	2,432.25	5,710.75

Additional Positions for Increased Workload Attributable to LDH Act 683 in 2027

Beginning in 2027, DAL and LDH anticipate an additional 12,000 Medicaid appeals being filed annually. This significant and ongoing increase is driven entirely by federally mandated changes to Medicaid eligibility requirements. Amendments to 42 U.S.C. § 1396a(e)(14) now require states to conduct eligibility redeterminations every six months for specified Medicaid expansion adults, rather than once per year. Additionally, the enactment of § 1902(xx) of the Social Security Act conditions Medicaid eligibility for certain individuals on demonstrating community engagement beginning no later than January 1, 2027.

These federal requirements will substantially increase the number of redeterminations and adverse eligibility actions, resulting in a corresponding rise in due process appeals that DAL is required to adjudicate. DAL has no discretion to limit or delay these appeals, and the projected caseload represents a permanent increase in operational demand. Without additional resources, DAL will face serious challenges in maintaining timely hearings, meeting statutory deadlines, and ensuring due process for Medicaid appellants.

LDH Act 683 Cases Docketed at DAL

The following chart shows the number of Act 683 cases docketed at DAL for the last few years, as well as the actual number of judicial and clerical hours billed to that area of law.

	FY 27 thru 8/31/26	FY26	FY25	FY24
LDH Act 683 Cases Docketed	3,307 Annualized: ≈19,842 cases	21,258	19,348	18,220
Judicial Time	4,796.75	28,063.5	28,281	23,029.25
Clerical Time	5,280.5	27,240	26,982	22,839.55

The hours in the LDH only chart do **not include administrative time, which is distributed across all SWCAP agencies.*

For purposes of projecting DAL's workload, the agency assumes that the new six-month eligibility redetermination cycle will generate approximately the same number of appeals as the current annual redetermination cycle. In FY26, DAL received 11,663 adult-group appeals. Therefore, implementing a second redetermination cycle each year is expected to result in roughly 11,663 additional appeals annually. For staffing and budget planning purposes, this figure is rounded to 12,000.

This estimate is conservative and reflects the minimum additional caseload DAL can expect as a direct result of federally mandated eligibility changes. Because DAL is required to adjudicate all Medicaid appeals and cannot limit or delay these filings, additional staffing and resources are essential to manage this increased workload and maintain statutory timelines.

Additional 12,000 LDH Cases — Hours Required

Using the average LDH per-case rates from FYs 24-26:

FY	Cases	Judicial hours per case	Clerical hours per case
FY24	18,220	1.264	1.254
FY25	19,348	1.462	1.395
FY26	21,258	1.320	1.281
3-year average		**1.349**	**1.310**

For 12,000 additional LDH cases:

- Judicial hours needed: 12,000 x 1.35 = 16,200 judicial hours needed
- Clerical hours needed: 12,000 x 1.31 = 15,720 clerical hours needed
- Total additional hours: 31,920 hours needed
- 31,920 / 2,080 work hours available in one year: 8 judges and 8 clerical staff needed

Programmatic Impacts if DAL Does Not Receive Additional Positions

If this request is not funded, DAL will be unable to sustain timely adjudication of appeals. Increased workloads per administrative law judge (ALJ) will extend the number of days required to issue final decisions, resulting in delays that directly affect the public's ability to receive a prompt resolution of their legal matters. These delays undermine due process and risk noncompliance with statutory adjudication timelines.

DAL's ALJs undergo extensive and mandatory training before they can manage a full docket, and it can take several months before a new ALJ becomes fully proficient. Without additional resources, DAL cannot absorb rising caseloads or adequately compensate for vacancies, which increases the likelihood of developing case backlogs.

Continued pressure on existing staff will also elevate rates of burnout and jeopardize work-life balance, increasing the probability of turnover. ALJ turnover further reduces adjudicative capacity and prolongs delays, compounding the negative impact on agency performance and public service delivery. Without funding, DAL will not be able to meet its core mission of providing timely, fair, and legally compliant hearings.

If additional ALJs are not added, the following performance indicators will be impacted:

- 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 has increased and will continue to increase if additional staff 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 staff are not added.

Fiscal Year	Days from Record Closed to Decision Signed	Days from Date Docketed to Case Closed
FY24	7.63	30.84
FY25	7.67	28.88
FY26	8.48	35.40

T.O. Positions v. Temporary Positions

It is neither sustainable nor cost-effective for DAL to continue relying on extensive overtime and temporary staffing to meet its workload demands. These measures were necessary to maintain operations, but they create significant inefficiencies and mounting financial pressure:

- Retired ALJs serving in WAE positions are restricted in the number of hours they may work without jeopardizing their LASERS benefits, limiting their availability during peak caseload periods.
- Other WAE employees are capped at 1,250 hours per year, which forces DAL to repeatedly train new personnel who must leave just as they become fully efficient.
- Westaff temporary employees are similarly limited to 650 hours, resulting in frequent turnover and continual retraining, both of which reduce productivity and increase administrative burden.
- DAL has also made multiple attempts to fill job appointment positions; however, applicants consistently decline these offers due to their temporary nature. As a result, job appointments have not provided a viable means of meeting workload demands.

These structural limitations make temporary staffing and overtime an inefficient and increasingly costly approach. Continued reliance on these mechanisms will exacerbate staff fatigue, reduce operational continuity, and impede DAL's ability to meet

statutory timelines and due process requirements. Permanent TO positions are essential to maintaining stable adjudication capacity, improving cost efficiency, and ensuring consistent service delivery to the public.

Form 63316 — 816 - Attorney Supervisor

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	183,602
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$183,602**

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	117,042
Other Compensation	—
Related Benefits	53,227
TOTAL PERSONAL SERVICES	**$170,269**
Travel	2,140
Operating Services	6,838
Supplies	53
TOTAL OPERATING EXPENSES	**$9,031**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	410
TOTAL OTHER CHARGES	**$410**
Acquisitions	3,892
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,892**
TOTAL EXPENDITURES	**$183,602**

Question	Narrative Response
Explain the need for this request.	This request is for one Attorney Supervisor position. (See continuation page)
Cite performance indicators for the adjustment.	PI 4241 - Number of hearings conducted PI 4242 - Number of decisions or orders issued PI 20331 - Average length of administrative hearings PI 20333 - Average number of days from date docketed to case closed PI 20334 - Average number of days from record closed to decision signed
What would the impact be if this is not funded?	See continuation page.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attorney/Attorney Supervisor/Clerical

DAL requires additional TO positions to ensure the timely docketing and adjudication of due process appeals. The agency's current staffing levels are not sufficient to manage the existing caseload, and DAL is at risk of falling behind statutory and regulatory timelines. For the past three years, staff have relied heavily on overtime, and the agency has had to bring in temporary employees simply to maintain minimum processing levels. These measures are no longer sustainable and do not provide the stability needed to meet ongoing workload demands.

The following are areas of law wherein cases have significantly increased over the past fiscal year. This does not reference areas of law where growth remains neutral.

Area of Law	Fiscal Year * FY 27 data is through 08/31/2026	Notes about area of law
DCFS-Child Welfare	FY 25: 570 FY26: 766 (34.39% increase) FY27: 110	* New law in 2026 requires DCFS employees to undergo SCR background check, so we anticipate these cases will increase. 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.
DOE-IDEA	FY25: 43 FY26: 118 (174.42% increase) FY27: 31	Act 943 of the 2026 Regular Session shifts the burdens of production, proof, and persuasion to the LEA. We anticipate this will result in an even greater increase in cases docketed than we were already anticipating based on FY26. Hearings in these matters require travel across the state and can last for days. The decisions must be issued within XX days of the hearing.
DPS-OMV	FY25: 1,919 FY26: 2,501 (30.33% increase) FY27: 464	
DPS Non-OMV	FY25: 557 FY26: 958 (71.99% increase) FY 27: 202	DPS estimates a 12% increase in TESS cases in FY28. DOTD has a similar case type and we anticipate those cases will also increase.
LDH Act 683	FY25: 19,348 FY26: 21,258 (9.9% increase) FY27: 3,307	Medicaid cases are addressed in a separate section below.
DCFS-CSE	FY25: 34 FY26: 55 (61.76% increase) FY27: 14	
LDH-PBAP	FY25: 379 FY26: 479 (26.4% increase) FY27: 117	The number of PBAP cases has increased since oversight of SNAP moved from DCFS to LDH in October 2025. These cases have strict federal deadlines. The preparation for these cases takes longer

		than other types of cases because the ALJs mark exhibits submitted by parties.

DAL began conducting hearings for the Department of Culture, Recreation, and Tourism in September 2026 pursuant to Act 67 of the 2025 Regular Session. This new case type was added to DAL's responsibilities without any accompanying staffing or funding, and current personnel have been required to absorb the additional workload.

Additionally, on July 21, 2025, DAL and the Louisiana Workforce Commission entered into an MOU under which DAL will adjudicate appeals arising under the Rehabilitation Act of 1973, as amended by Title I of the Workforce Innovation and Opportunity Act. These cases introduce new regulatory requirements and increase the volume and complexity of hearings that DAL must process.

Both mandates significantly expand DAL's jurisdiction and workload. Without additional resources, DAL's ability to meet statutory timelines, ensure timely hearings, and maintain due process standards is at risk. These new responsibilities cannot be sustained by existing staff levels, and additional support is essential to prevent backlogs and service delays.

The chart below shows the increased workload in the past fiscal years.

Fiscal Year	PI 4240: Number of Cases Docketed	PI 4241: Number of Hearings Conducted	PI 7145 Number of Prehearing Conferences	PI 7146 Number of Settlements	PI 4242 Number of Decisions & Orders Issued
FY21	7,466	5,606	2,967	4,588	17,514
FY22	9,216	5,816	3,985	5,360	18,783
FY23	11,603	6,825	4,594	6,133	20,547
FY24	24,483	9,054	4,971,	14,833	33,963
FY25	24,804	11,878	4,655	14,206	44,478
FY26	27,950	11,226	4,948	2,601	39,180

DAL has maintained strong performance on its statutory performance indicators only by relying heavily on temporary staffing solutions, including WAE appointments, job appointments, and significant employee overtime. These measures were necessary to prevent delays and ensure timely adjudication; however, they are not sustainable long-term.

The volume of overtime worked by DAL employees and the hours worked by temporary personnel demonstrate that current staffing levels are insufficient to meet existing workload demands. Overtime for FMLA-non-exempt employees is particularly

costly, making this approach financially inefficient compared to adding permanent TO positions. Continued reliance on temporary measures increases operational risk, contributes to staff fatigue, and jeopardizes the agency's ability to consistently meet required performance standards.

To maintain performance, reduce escalating overtime costs, and ensure DAL can continue fulfilling its due process obligations, additional TO positions are essential.

Fiscal Year	WAE Hours Worked	Temp. Job Appt. Hours Worked	OT and K time Hours Worked	Total Hours
FY24	6,825.60	7,912.00	1,370.90	16,108.50
FY25	6,000.75	9,526.33	7,516.10	23,043.18
FY26	5,098.50	9,678.25	8,992.30	23,769.05
FY 27 to date through 8/31/26	1,370.50	1,908.00	2,432.25	5,710.75

Additional Positions for Increased Workload Attributable to LDH Act 683 in 2027

Beginning in 2027, DAL and LDH anticipate an additional 12,000 Medicaid appeals being filed annually. This significant and ongoing increase is driven entirely by federally mandated changes to Medicaid eligibility requirements. Amendments to 42 U.S.C. § 1396a(e)(14) now require states to conduct eligibility redeterminations every six months for specified Medicaid expansion adults, rather than once per year. Additionally, the enactment of § 1902(xx) of the Social Security Act conditions Medicaid eligibility for certain individuals on demonstrating community engagement beginning no later than January 1, 2027.

These federal requirements will substantially increase the number of redeterminations and adverse eligibility actions, resulting in a corresponding rise in due process appeals that DAL is required to adjudicate. DAL has no discretion to limit or delay these appeals, and the projected caseload represents a permanent increase in operational demand. Without additional resources, DAL will face serious challenges in maintaining timely hearings, meeting statutory deadlines, and ensuring due process for Medicaid appellants.

LDH Act 683 Cases Docketed at DAL

The following chart shows the number of Act 683 cases docketed at DAL for the last few years, as well as the actual number of judicial and clerical hours billed to that area of law.

	FY 27 thru 8/31/26	FY26	FY25	FY24
LDH Act 683 Cases Docketed	3,307 Annualized: ≈19,842 cases	21,258	19,348	18,220
Judicial Time	4,796.75	28,063.5	28,281	23,029.25
Clerical Time	5,280.5	27,240	26,982	22,839.55

The hours in the LDH only chart do **not include administrative time, which is distributed across all SWCAP agencies.*

For purposes of projecting DAL's workload, the agency assumes that the new six-month eligibility redetermination cycle will generate approximately the same number of appeals as the current annual redetermination cycle. In FY26, DAL received 11,663 adult-group appeals. Therefore, implementing a second redetermination cycle each year is expected to result in roughly 11,663 additional appeals annually. For staffing and budget planning purposes, this figure is rounded to 12,000.

This estimate is conservative and reflects the minimum additional caseload DAL can expect as a direct result of federally mandated eligibility changes. Because DAL is required to adjudicate all Medicaid appeals and cannot limit or delay these filings, additional staffing and resources are essential to manage this increased workload and maintain statutory timelines.

Additional 12,000 LDH Cases — Hours Required

Using the average LDH per-case rates from FYs 24-26:

FY	Cases	Judicial hours per case	Clerical hours per case
FY24	18,220	1.264	1.254
FY25	19,348	1.462	1.395
FY26	21,258	1.320	1.281
3-year average		**1.349**	**1.310**

For 12,000 additional LDH cases:

- Judicial hours needed: 12,000 x 1.35 = 16,200 judicial hours needed
- Clerical hours needed: 12,000 x 1.31 = 15,720 clerical hours needed
- Total additional hours: 31,920 hours needed
- 31,920 / 2,080 work hours available in one year: 8 judges and 8 clerical staff needed

Programmatic Impacts if DAL Does Not Receive Additional Positions

If this request is not funded, DAL will be unable to sustain timely adjudication of appeals. Increased workloads per administrative law judge (ALJ) will extend the number of days required to issue final decisions, resulting in delays that directly affect the public's ability to receive a prompt resolution of their legal matters. These delays undermine due process and risk noncompliance with statutory adjudication timelines.

DAL's ALJs undergo extensive and mandatory training before they can manage a full docket, and it can take several months before a new ALJ becomes fully proficient. Without additional resources, DAL cannot absorb rising caseloads or adequately compensate for vacancies, which increases the likelihood of developing case backlogs.

Continued pressure on existing staff will also elevate rates of burnout and jeopardize work-life balance, increasing the probability of turnover. ALJ turnover further reduces adjudicative capacity and prolongs delays, compounding the negative impact on agency performance and public service delivery. Without funding, DAL will not be able to meet its core mission of providing timely, fair, and legally compliant hearings.

If additional ALJs are not added, the following performance indicators will be impacted:

- 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 has increased and will continue to increase if additional staff 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 staff are not added.

Fiscal Year	Days from Record Closed to Decision Signed	Days from Date Docketed to Case Closed
FY24	7.63	30.84
FY25	7.67	28.88
FY26	8.48	35.40

T.O. Positions v. Temporary Positions

It is neither sustainable nor cost-effective for DAL to continue relying on extensive overtime and temporary staffing to meet its workload demands. These measures were necessary to maintain operations, but they create significant inefficiencies and mounting financial pressure:

- Retired ALJs serving in WAE positions are restricted in the number of hours they may work without jeopardizing their LASERS benefits, limiting their availability during peak caseload periods.
- Other WAE employees are capped at 1,250 hours per year, which forces DAL to repeatedly train new personnel who must leave just as they become fully efficient.
- Westaff temporary employees are similarly limited to 650 hours, resulting in frequent turnover and continual retraining, both of which reduce productivity and increase administrative burden.
- DAL has also made multiple attempts to fill job appointment positions; however, applicants consistently decline these offers due to their temporary nature. As a result, job appointments have not provided a viable means of meeting workload demands.

These structural limitations make temporary staffing and overtime an inefficient and increasingly costly approach. Continued reliance on these mechanisms will exacerbate staff fatigue, reduce operational continuity, and impede DAL's ability to meet

statutory timelines and due process requirements. Permanent TO positions are essential to maintaining stable adjudication capacity, improving cost efficiency, and ensuring consistent service delivery to the public.

Form 63319 — 816 - Clerical

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	729,365
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$729,365**

AUTHORIZED POSITIONS

	FTE
Classified	9
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	422,522
Other Compensation	—
Related Benefits	285,369
TOTAL PERSONAL SERVICES	**$707,891**
Travel	—
Operating Services	10,044
Supplies	477
TOTAL OPERATING EXPENSES	**$10,521**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	3,690
TOTAL OTHER CHARGES	**$3,690**
Acquisitions	7,263
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,263**
TOTAL EXPENDITURES	**$729,365**

Question	Narrative Response
Explain the need for this request.	This request is for (7) Admin. Coordinator and (2) Admin. Prog. Specialist positions. (See continuation page).
Cite performance indicators for the adjustment.	PI 4239 ñ Percentage of cases docketed that are properly filed and received PI 4242 ñ Number of decisions or orders issued PI 20333 ñ Average number of days from date docketed to case closed PI 20334 ñ Average number of days from record closed to decision signed
What would the impact be if this is not funded?	See continuation page.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Attorney/Attorney Supervisor/Clerical

DAL requires additional TO positions to ensure the timely docketing and adjudication of due process appeals. The agency's current staffing levels are not sufficient to manage the existing caseload, and DAL is at risk of falling behind statutory and regulatory timelines. For the past three years, staff have relied heavily on overtime, and the agency has had to bring in temporary employees simply to maintain minimum processing levels. These measures are no longer sustainable and do not provide the stability needed to meet ongoing workload demands.

The following are areas of law wherein cases have significantly increased over the past fiscal year. This does not reference areas of law where growth remains neutral.

Area of Law	Fiscal Year * FY 27 data is through 08/31/2026	Notes about area of law
DCFS-Child Welfare	FY 25: 570 FY26: 766 (34.39% increase) FY27: 110	* New law in 2026 requires DCFS employees to undergo SCR background check, so we anticipate these cases will increase. 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.
DOE-IDEA	FY25: 43 FY26: 118 (174.42% increase) FY27: 31	Act 943 of the 2026 Regular Session shifts the burdens of production, proof, and persuasion to the LEA. We anticipate this will result in an even greater increase in cases docketed than we were already anticipating based on FY26. Hearings in these matters require travel across the state and can last for days. The decisions must be issued within XX days of the hearing.
DPS-OMV	FY25: 1,919 FY26: 2,501 (30.33% increase) FY27: 464	
DPS Non-OMV	FY25: 557 FY26: 958 (71.99% increase) FY 27: 202	DPS estimates a 12% increase in TESS cases in FY28. DOTD has a similar case type and we anticipate those cases will also increase.
LDH Act 683	FY25: 19,348 FY26: 21,258 (9.9% increase) FY27: 3,307	Medicaid cases are addressed in a separate section below.
DCFS-CSE	FY25: 34 FY26: 55 (61.76% increase) FY27: 14	
LDH-PBAP	FY25: 379 FY26: 479 (26.4% increase) FY27: 117	The number of PBAP cases has increased since oversight of SNAP moved from DCFS to LDH in October 2025. These cases have strict federal deadlines. The preparation for these cases takes longer

		than other types of cases because the ALJs mark exhibits submitted by parties.

DAL began conducting hearings for the Department of Culture, Recreation, and Tourism in September 2026 pursuant to Act 67 of the 2025 Regular Session. This new case type was added to DAL's responsibilities without any accompanying staffing or funding, and current personnel have been required to absorb the additional workload.

Additionally, on July 21, 2025, DAL and the Louisiana Workforce Commission entered into an MOU under which DAL will adjudicate appeals arising under the Rehabilitation Act of 1973, as amended by Title I of the Workforce Innovation and Opportunity Act. These cases introduce new regulatory requirements and increase the volume and complexity of hearings that DAL must process.

Both mandates significantly expand DAL's jurisdiction and workload. Without additional resources, DAL's ability to meet statutory timelines, ensure timely hearings, and maintain due process standards is at risk. These new responsibilities cannot be sustained by existing staff levels, and additional support is essential to prevent backlogs and service delays.

The chart below shows the increased workload in the past fiscal years.

Fiscal Year	PI 4240: Number of Cases Docketed	PI 4241: Number of Hearings Conducted	PI 7145 Number of Prehearing Conferences	PI 7146 Number of Settlements	PI 4242 Number of Decisions & Orders Issued
FY21	7,466	5,606	2,967	4,588	17,514
FY22	9,216	5,816	3,985	5,360	18,783
FY23	11,603	6,825	4,594	6,133	20,547
FY24	24,483	9,054	4,971,	14,833	33,963
FY25	24,804	11,878	4,655	14,206	44,478
FY26	27,950	11,226	4,948	2,601	39,180

DAL has maintained strong performance on its statutory performance indicators only by relying heavily on temporary staffing solutions, including WAE appointments, job appointments, and significant employee overtime. These measures were necessary to prevent delays and ensure timely adjudication; however, they are not sustainable long-term.

The volume of overtime worked by DAL employees and the hours worked by temporary personnel demonstrate that current staffing levels are insufficient to meet existing workload demands. Overtime for FMLA-non-exempt employees is particularly

costly, making this approach financially inefficient compared to adding permanent TO positions. Continued reliance on temporary measures increases operational risk, contributes to staff fatigue, and jeopardizes the agency's ability to consistently meet required performance standards.

To maintain performance, reduce escalating overtime costs, and ensure DAL can continue fulfilling its due process obligations, additional TO positions are essential.

Fiscal Year	WAE Hours Worked	Temp. Job Appt. Hours Worked	OT and K time Hours Worked	Total Hours
FY24	6,825.60	7,912.00	1,370.90	16,108.50
FY25	6,000.75	9,526.33	7,516.10	23,043.18
FY26	5,098.50	9,678.25	8,992.30	23,769.05
FY 27 to date through 8/31/26	1,370.50	1,908.00	2,432.25	5,710.75

Additional Positions for Increased Workload Attributable to LDH Act 683 in 2027

Beginning in 2027, DAL and LDH anticipate an additional 12,000 Medicaid appeals being filed annually. This significant and ongoing increase is driven entirely by federally mandated changes to Medicaid eligibility requirements. Amendments to 42 U.S.C. § 1396a(e)(14) now require states to conduct eligibility redeterminations every six months for specified Medicaid expansion adults, rather than once per year. Additionally, the enactment of § 1902(xx) of the Social Security Act conditions Medicaid eligibility for certain individuals on demonstrating community engagement beginning no later than January 1, 2027.

These federal requirements will substantially increase the number of redeterminations and adverse eligibility actions, resulting in a corresponding rise in due process appeals that DAL is required to adjudicate. DAL has no discretion to limit or delay these appeals, and the projected caseload represents a permanent increase in operational demand. Without additional resources, DAL will face serious challenges in maintaining timely hearings, meeting statutory deadlines, and ensuring due process for Medicaid appellants.

LDH Act 683 Cases Docketed at DAL

The following chart shows the number of Act 683 cases docketed at DAL for the last few years, as well as the actual number of judicial and clerical hours billed to that area of law.

	FY 27 thru 8/31/26	FY26	FY25	FY24
LDH Act 683 Cases Docketed	3,307 Annualized: ≈19,842 cases	21,258	19,348	18,220
Judicial Time	4,796.75	28,063.5	28,281	23,029.25
Clerical Time	5,280.5	27,240	26,982	22,839.55

The hours in the LDH only chart do **not include administrative time, which is distributed across all SWCAP agencies.*

For purposes of projecting DAL's workload, the agency assumes that the new six-month eligibility redetermination cycle will generate approximately the same number of appeals as the current annual redetermination cycle. In FY26, DAL received 11,663 adult-group appeals. Therefore, implementing a second redetermination cycle each year is expected to result in roughly 11,663 additional appeals annually. For staffing and budget planning purposes, this figure is rounded to 12,000.

This estimate is conservative and reflects the minimum additional caseload DAL can expect as a direct result of federally mandated eligibility changes. Because DAL is required to adjudicate all Medicaid appeals and cannot limit or delay these filings, additional staffing and resources are essential to manage this increased workload and maintain statutory timelines.

Additional 12,000 LDH Cases — Hours Required

Using the average LDH per-case rates from FYs 24-26:

FY	Cases	Judicial hours per case	Clerical hours per case
FY24	18,220	1.264	1.254
FY25	19,348	1.462	1.395
FY26	21,258	1.320	1.281
3-year average		**1.349**	**1.310**

For 12,000 additional LDH cases:

- Judicial hours needed: 12,000 x 1.35 = 16,200 judicial hours needed
- Clerical hours needed: 12,000 x 1.31 = 15,720 clerical hours needed
- Total additional hours: 31,920 hours needed
- 31,920 / 2,080 work hours available in one year: 8 judges and 8 clerical staff needed

Programmatic Impacts if DAL Does Not Receive Additional Positions

If this request is not funded, DAL will be unable to sustain timely adjudication of appeals. Increased workloads per administrative law judge (ALJ) will extend the number of days required to issue final decisions, resulting in delays that directly affect the public's ability to receive a prompt resolution of their legal matters. These delays undermine due process and risk noncompliance with statutory adjudication timelines.

DAL's ALJs undergo extensive and mandatory training before they can manage a full docket, and it can take several months before a new ALJ becomes fully proficient. Without additional resources, DAL cannot absorb rising caseloads or adequately compensate for vacancies, which increases the likelihood of developing case backlogs.

Continued pressure on existing staff will also elevate rates of burnout and jeopardize work-life balance, increasing the probability of turnover. ALJ turnover further reduces adjudicative capacity and prolongs delays, compounding the negative impact on agency performance and public service delivery. Without funding, DAL will not be able to meet its core mission of providing timely, fair, and legally compliant hearings.

If additional ALJs are not added, the following performance indicators will be impacted:

- 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 has increased and will continue to increase if additional staff 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 staff are not added.

Fiscal Year	Days from Record Closed to Decision Signed	Days from Date Docketed to Case Closed
FY24	7.63	30.84
FY25	7.67	28.88
FY26	8.48	35.40

T.O. Positions v. Temporary Positions

It is neither sustainable nor cost-effective for DAL to continue relying on extensive overtime and temporary staffing to meet its workload demands. These measures were necessary to maintain operations, but they create significant inefficiencies and mounting financial pressure:

- Retired ALJs serving in WAE positions are restricted in the number of hours they may work without jeopardizing their LASERS benefits, limiting their availability during peak caseload periods.
- Other WAE employees are capped at 1,250 hours per year, which forces DAL to repeatedly train new personnel who must leave just as they become fully efficient.
- Westaff temporary employees are similarly limited to 650 hours, resulting in frequent turnover and continual retraining, both of which reduce productivity and increase administrative burden.
- DAL has also made multiple attempts to fill job appointment positions; however, applicants consistently decline these offers due to their temporary nature. As a result, job appointments have not provided a viable means of meeting workload demands.

These structural limitations make temporary staffing and overtime an inefficient and increasingly costly approach. Continued reliance on these mechanisms will exacerbate staff fatigue, reduce operational continuity, and impede DAL's ability to meet

statutory timelines and due process requirements. Permanent TO positions are essential to maintaining stable adjudication capacity, improving cost efficiency, and ensuring consistent service delivery to the public.

Form 63331 — 816 - Travel

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	39,789
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$39,789**

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	18,610
Operating Services	21,179
Supplies	—
TOTAL OPERATING EXPENSES	**$39,789**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$39,789**

Question	Narrative Response
Explain the need for this request.	The agency is requesting an increase in travel funding to support the administration of hearings conducted under the Individuals with Disabilities Education Act (IDEA) and to strengthen judicial leadership capacity through specialized executive training. The number of IDEA cases docketed has increased by 174 percent, and recent legislative changes are expected to further increase case volume. Federal law requires IDEA decisions to be issued within strict prescribed timelines, and only Administrative Law Judges (ALJs) who have completed specialized IDEA training and certification are authorized to preside over these hearings. To ensure continued compliance with federal requirements and the timely disposition of cases, the agency requires five additional certified ALJs to conduct IDEA hearings statewide. Additional travel funding is necessary to support the increased judicial travel associated with managing this growing caseload. In addition, the agency is requesting funding for participation in Harvard University's Judicial Executive Leadership Program. Increasing caseloads, evolving legal requirements, and growing operational demands have heightened the need for advanced leadership and management competencies within the judiciary. This specialized program provides executive-level training in strategic planning, organizational management, resource allocation, performance improvement, and change management. Investment in this training will enhance the agency's ability to effectively manage judicial resources, improve operational efficiency, strengthen decision-making, and support long-term succession and workforce planning. These efforts will help ensure the continued delivery of timely, high-quality adjudicative services while addressing current and future operational challenges.
Cite performance indicators for the adjustment.	PI 4242 ñ Number of decisions or orders issued PI 20333 ñ Average number of days from date docketed to case closed PI 20334 ñ Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, the agency's ability to respond to the increasing IDEA caseload will be significantly constrained. Without adequate travel funding, the agency may be unable to develop the additional certified ALJs necessary to meet federally mandated timelines for IDEA decisions. This could result in case backlogs, delayed resolution of disputes involving students and families, diminished service delivery, and an increased risk of federal noncompliance. Continued growth in caseloads without corresponding resources may also place additional strain on existing judicial staff and reduce the agency's capacity to efficiently manage its statewide hearing responsibilities. Additionally, the absence of funding for executive judicial leadership training will limit opportunities to develop the advanced management and strategic planning skills necessary to address increasingly complex operational demands. Without this continuing education training, the agency may experience reduced organizational effectiveness, diminished capacity to implement process improvements, and greater challenges in adapting to future workload growth and resource constraints.
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

816 – Travel

Description	Qty	Price	Request
IDEA Travel	5	$2,818	$14,090
IDEA Dues/Tutition	5	$1,625	$8,125
Harvard's Judicial Exec. Leadership Travel	2	$2,260	$4,520
Harvard's Judicial Exec. Leadership Dues	2	$6,527	$13,054
			$39,789

Form 63340 — 816 - Replacement Acquisitions

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	13,796
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$13,796**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	13,796
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$13,796**
TOTAL EXPENDITURES	**$13,796**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to replace several critical pieces of equipment that have reached the end of their useful life and are now posing risks to the Division of Administrative Lawís operational continuity, employee safety, and service quality. 1. Emergency Panic Button System The agencyís existing panic button system is outdated and no longer reliable, creating a significant safety concern for employees. Because the system is at end - of - life, it can no longer ensure dependable emergency notification during critical incidents. Replacing this equipment is essential to maintaining a safe workplace and ensuring staff can quickly access emergency assistance when needed. 2. Headsets for ALJs Administrative Law Judges rely on these headsets to conduct Zoom hearings and internal meetings. The current devices are more than five years old, technologically outdated, and increasingly subject to audio distortion. These issues disrupt communication, impede the clarity of hearing records, and compromise the quality and efficiency of remote proceedings. Replacement headsets are necessary to ensure reliable, high - quality audio for all ALJ hearings and to support uninterrupted daily operations. 3. ID Card Printer The Division prints its own state identification cards using a card printer that is approximately 10 years old. The device now requires frequent maintenance, causing repeated downtime, increased costs, and delays in issuing required credentials. A replacement printer is needed to ensure timely, dependable production of state ID cards and to maintain compliance with operational and security requirements.
Cite performance indicators for the adjustment.	PI 4241 ñ Number of hearings conducted PI 4242 ñ Number of decisions or orders issued PI 20333 ñ Average number of days from date docketed to case closed
What would the impact be if this is not funded?	Failure to fund this request will directly impact the Division of Administrative Lawís ability to maintain safe, efficient, and compliant operations. Without replacement of the end - of - life panic button system, employee safety will be compromised due to unreliable emergency notification capabilities, increasing response risks during critical incidents. If the aging headsets are not replaced, Administrative Law Judges will continue to experience audio distortion during Zoom hearings and meetings, resulting in communication breakdowns, reduced clarity of hearing records, and potential delays or disruptions in adjudicative proceedings. This would negatively affect the quality and credibility of DALís hearing processes. In addition, not replacing the 10 - year - old ID card printer will lead to ongoing maintenance problems, extended equipment downtime, and delays in issuing state identification cards. These delays affect staff onboarding, security compliance, and day - to - day operational efficiency. Collectively, failure to fund these replacements will hinder DALís ability to maintain operational reliability, ensure employee safety, support ALJ performance, and meet essential administrative and security 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

816 – Replacement Acquisitions

Description	Qty	Price	Request
Panic Button	1	$3,345	$3,345
Headsets	38	$220	$8,360
ID Card Printer	1	$2,091	$2,091
			$13,796

Form 63344 — 816 - Customer Service Training

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,250
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,250**

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	8,250
Supplies	—
TOTAL OPERATING EXPENSES	**$8,250**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,250**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to secure funding for continuing education in customer service for Clerkís Office employees. This training will enhance staff competencies in communication, active listening, problem solving, and conflict resolution skills that are essential to delivering high - quality public service. The curriculum focuses on effective relationship management, strategies for handling difficult interactions, and improving the overall quality of employee engagement with the public. This training is necessary to ensure Clerkís Office employees can respond professionally and efficiently to public inquiries, address concerns, and guide individuals through the appeals process. Strengthening these skills will contribute to more consistent service delivery, reduced escalations, and improved public satisfaction with the Division of Administrative Law.
Cite performance indicators for the adjustment.	PI 4239 ñ Percentage of cases docketed that are properly filed and received PI 4242 ñ Number of decisions or orders issued PI 20333 ñ Average number of days from date docketed to case closed PI 20334 ñ Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, Clerkís Office employees will lack the essential customer service training necessary to effectively manage increasing public interaction demands. Without enhanced skills in communication, conflict resolution, active listening, and problem solving, employees may struggle to address inquiries efficiently, leading to longer response times, higher frustration levels for the public, and increased likelihood of escalated interactions. Failure to provide this training may also result in inconsistent service delivery and reduced staff confidence when handling difficult or complex situations. This can negatively affect the publicís perception of the Division of Administrative Law, diminish trust in the appeals process, and weaken overall service quality. In addition, without continued investment in professional development, employees may face challenges adapting to evolving public expectations, potentially impacting DALís ability to maintain high standards of customer service and operational responsiveness.
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 63349 — 816 - AI Software

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	78,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$78,000**

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	78,000
Supplies	—
TOTAL OPERATING EXPENSES	**$78,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$78,000**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to obtain funding to purchase the Justinian AI software to enhance efficiency in reviewing and summarizing legal transcripts, case records, and supporting documentation. Increasing case volume and the complexity of legal materials require staff to spend significant time on manual document review, which slows processing and affects overall workflow. The Justinian AI platform will streamline these tasks by reducing the time required to analyze and summarize case information, allowing staff to work more efficiently and with greater accuracy. This technology will directly support the preparation and review of appeals, improve consistency in legal analysis, and increase the timeliness of legal work. Implementing this software will enable employees to focus on higher - level legal decision - making while improving DAL í s operational capacity and responsiveness.
Cite performance indicators for the adjustment.	PI 4242 ñ Number of decisions or orders issued PI 20333 ñ Average number of days from date docketed to case closed PI 20334 ñ Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, the Division will continue to rely solely on manual review of legal transcripts, case records, and supporting documentation, significantly limiting staff efficiency and capacity. Without the Justinian AI software, staff will spend substantially more time analyzing and summarizing case materials, which may delay appeal preparation and slow overall case processing. The continued reliance on manual workflows increases the risk of inconsistencies, reduced accuracy in case summaries, and potential bottlenecks during periods of high workload. This may negatively affect the timeliness and quality of legal work and limit the Divisionís ability to keep pace with rising case volumes and documentation demands.
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

816 AI Software

Description	Qty	Price	Request
Justinian License (A1 Software)	5	$15,600	$78,000

Form 63351 — 816 - Cameras

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,432
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,432**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	3,432
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$3,432**
TOTAL EXPENDITURES	**$3,432**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to obtain funding to increase the number of reliable security cameras at the Division of Administrative Lawís New Orleans satellite location. The agencyís existing camera system is a critical component of its overall security infrastructure, providing continuous surveillance and supporting the safety of employees, visitors, and facility assets. The current system integrates with other security features, including alarms and access control to ensure coordinated monitoring and rapid incident response. As DAL expands its Benson Tower office space to include additional offices, the current system of four cameras is no longer sufficient to provide adequate coverage. Increasing the system to eight cameras is necessary to maintain full visibility of the expanded area, reduce security blind spots, and support comprehensive monitoring of all public - facing and staff - only spaces. Additional cameras will strengthen situational awareness, enhance facility protection, and improve the agencyís ability to respond to security concerns in real time. This upgrade is essential to ensuring a secure and well - monitored environment for staff and the public.
Cite performance indicators for the adjustment.	PI 4241 ñ Number of hearings conducted PI 4242 ñ Number of decisions or orders issued PI 20333 ñ Average number of days from date docketed to case closed
What would the impact be if this is not funded?	If this request is not funded, the Division of Administrative Law will be unable to provide adequate security coverage for the expanded Benson Tower office space at the New Orleans satellite location. The existing four - camera system will not offer sufficient visibility across newly added offices and common areas, resulting in significant surveillance blind spots. Insufficient camera coverage increases the risk of delayed incident detection, reduced situational awareness, and limited ability to investigate security concerns or safety events. It also weakens the effectiveness of the agencyís integrated security infrastructure, including alarm and access - control systems, which rely on comprehensive visual monitoring to ensure timely and coordinated responses. Failure to expand the security camera system may compromise employee safety, diminish asset protection, and hinder the agencyís ability to maintain a secure environment for both staff and the public.
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

816 – Cameras

Description	Qty	Price	Request
Cameras	4	$858	$3,432

Form 63352 — 816 - Email Backup License

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,935
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,935**

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	1,935
Supplies	—
TOTAL OPERATING EXPENSES	**$1,935**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,935**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to obtain funding for a traditional point-in-time backup and restore solution for Exchange Online email. The agencyís current Microsoft 365 E5 license provides advanced compliance, retention, and archiving features; however, it does not include an independent backup solution capable of restoring email to a specific point in time. Microsoftís built-in high availability and data redundancy features protect against system outages but do not safeguard the agency from accidental deletion, data corruption, or events requiring mailbox-level restoration. To ensure reliable and comprehensive protection of agency email data, DAL requires a third-party backup solution, such as Ninja, capable of performing independent backups and enabling full recovery of Microsoft 365 mailboxes. Implementing this solution will help prevent data loss, support continuity of operations, and ensure that the agency can restore critical communication data when needed.
Cite performance indicators for the adjustment.	PI 4240 ñ Number of cases docketed PI 4241 ñ Number of hearings conducted PI 4242 ñ Number of decisions or orders issued
What would the impact be if this is not funded?	If this request is not funded, the agency will continue to operate without an independent point - in - time backup and restore capability for Exchange Online email. Relying solely on Microsoft 365ís built - in redundancy and retention features leaves DAL vulnerable to accidental deletion, data corruption, and other events that may permanently affect mailbox data. Without a third - party backup solution, DAL will have limited ability to recover lost or altered emails, which could impede ongoing operations, delay legal and administrative processes, and compromise the integrity of official records. The absence of a dedicated backup system also increases operational risk by reducing the agencyís ability to respond quickly to data - loss incidents, support public records requests, or restore critical communication data needed for case management and administrative functions. Failure to implement this solution may result in extended downtime, loss of essential information, and decreased confidence in the reliability of the agency í s IT infrastructure.
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

816 – Email Backup License

Description	Qty	Price	Request
Ninja License (Email Backup)	1	$1,935	$1,935

Form 63353 — 816 - Adobe Cloud

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,525
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$15,525**

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	15,525
Supplies	—
TOTAL OPERATING EXPENSES	**$15,525**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$15,525**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to obtain funding to upgrade the agencyís outdated cloud - based PDF software that integrates with the existing database. The current version, Adobe Acrobat Professional 2017, has reached end - of - life and no longer receives security updates, feature enhancements, or technical support. Continued use of unsupported software poses operational, compatibility, and security risks. To maintain reliable document production and workflow continuity, DAL must transition to the Adobe Acrobat Cloud solution and integrate it with its existing database, templates, and documents. This upgrade is essential to ensure that judges can continue to prepare, write, and electronically sign their decisions without interruption. Moving to the cloud - based platform will also provide access to ongoing updates, improved security protections, enhanced features, and vendor support. This investment is necessary to sustain efficient judicial decision - making processes and protect the integrity of DAL í s document management environment.
Cite performance indicators for the adjustment.	PI 4242 ñ Number of decisions or orders issued PI 20334 ñ Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, DAL will be required to continue using Adobe Acrobat Professional 2017, a version that has reached end - of - life and no longer receives updates, security patches, or technical support. Continued reliance on unsupported software increases the agencyís exposure to security vulnerabilities, compatibility issues, and potential system failures. Without the upgraded Adobe Acrobat Cloud solution, judges may experience interruptions in their ability to prepare, write, and electronically sign decisions, potentially delaying case processing and impacting operational efficiency. In addition, outdated software may become increasingly incompatible with the agencyís database, templates, and document workflows, resulting in workflow disruptions and higher technical support demands. Failure to upgrade will also limit DALís ability to meet evolving security requirements and safeguard sensitive judicial documents. Over time, reliance on obsolete software will hinder system reliability, reduce productivity, and increase the agencyís risk of operational delays.
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

816 – Adobe Cloud

Description	Qty	Price	Request
Adobe Cloud PDF Management	75	$207	$15,525

Form 63356 — 816 - Server

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	23,052
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$23,052**

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	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	23,052
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,052**
TOTAL EXPENDITURES	**$23,052**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to obtain funding to replace the agencyís aging network storage server, which is more than five years old and will lose manufacturer warranty and support in 2027. Once the warranty expires, the server will no longer receive critical updates, parts replacement, or technical support, increasing the risk of system failure. DAL relies on its storage area network (SAN) to perform all local data backups, making it an essential component of the agencyís IT infrastructure and continuity of operations. To ensure ongoing reliability, data protection, and supportability, DAL requires a new storage server capable of fully managing all local backup functions and maintaining secure access to agency data. Upgrading the SAN hardware is necessary to avoid disruptions, maintain operational integrity, and support the agencyís long - term data management needs.
Cite performance indicators for the adjustment.	PI 4240 ñ Number of cases docketed PI 4241 ñ Number of hearings conducted PI 4242 ñ Number of decisions or orders issued
What would the impact be if this is not funded?	If this request is not funded, DAL will be required to continue relying on a storage server that is more than five years old and will no longer receive manufacturer support once the warranty expires in 2027. Without continued access to security updates, replacement parts, and technical assistance, the risk of hardware failure or data - storage malfunction will significantly increase. Because the SAN is used to back up all agency data locally, failure of this system could result in extended downtime, loss of critical information, and major disruptions to operations. An unsupported storage server also heightens vulnerability to data corruption and reduces the agencyís ability to recover quickly from system failures or emergency incidents. Not replacing the aging SAN would compromise DALís ability to ensure reliable data protection, maintain continuity of operations, and meet essential IT security and retention requirements. Over time, this could lead to operational delays, increased maintenance costs, and greater overall risk to the agencyís information infrastructure.
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

816 – Power Storage Server

Description	Qty	Price	Request
Server	1	$23,052	$23,052

Form 63361 — 816 - Professional Services (Digicomm)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	158,400
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$158,400**

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	26,400
Supplies	—
TOTAL OPERATING EXPENSES	**$26,400**
PROFESSIONAL SERVICES	**$132,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$158,400**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to enhance the Division of Administrative Lawís Case Management System (CMS) through three major improvements: implementation of an AI - assisted tool for Administrative Law Judges, expansion of CMS search capabilities, and development of an automated data exchange with the Department of Public Safety (DPS). These upgrades will streamline case processing, improve access to case information, reduce manual workloads, and support timely and consistent decision - making while maintaining security and confidentiality of agency records. 1. AI - Assisted Tool for Administrative Law Judges This project adds an integrated dashboard to DALís CMS that enables judges to summarize and search case documents and generate draft decision language based on existing DAL materials. The system will be built and hosted on DAL premises by Digicomm, ensuring that no case data leaves DALís secure environment. The tool supports only drafting functions judges retain full decision - making authority and must verify all facts and citations. System parameters will prevent the AI from issuing or finalizing decisions. Using Digicomm instead of a third - party AI vendor reduces both cost and risk. Because Digicomm built and maintains DALís CMS, the tool can be integrated without additional platforms, system connections, or extensive staff retraining. Costs are limited to a one - time build and annual maintenance, with no per - user licensing. Digicomm already has the access approvals and confidentiality obligations required to handle sensitive records, including Protected Health Information (PHI) and student records. This technology is particularly needed for complex cases involving nuanced legal issues and extensive documentation, such as IDEA due process matters and Medicaid fair hearings. Judges currently spend many hours reviewing thousands of pages of evidence within strict federal deadlines (45 days for IDEA cases; 90 days for Medicaid). In FY 2026, Administrative Law Judges collectively spent approximately 30,000 hours preparing documents. With the AI tool, judges will be able to quickly locate repetitive language, summarize issues and evidence, and begin drafting from a stronger, more efficient starting point. Expected outcomes include shorter timelines from hearing to decision, increased consistency across decisions, and enhanced capacity to absorb caseload growth. 2. Enhanced CMS Search Capabilities The current CMS search tool supports only basic keyword matching, which limits judgesí ability to efficiently locate precedent among approximately 70,000 DAL decisions and orders. Keyword searches cannot combine terms, exclude terms, or locate words near each other, and the system misses documents that use different wording for the same concept. This challenge is especially significant in cases with inconsistent terminology, such as pro se filings. The proposed enhancement adds Boolean (AND/OR/NOT) and proximity search operators similar to Westlaw tools that ALJs already use along with semantic (meaning - based) search to identify relevant documents even when language varies. These upgrades will enable judges to locate prior decisions more quickly and completely, reduce time spent re - creating language for recurring legal issues, and improve consistency in decision - making. Expected outcomes include: faster, more thorough research on DAL precedent greater consistency across decisions involving similar issues improved retrieval of documents with varied terminology reduced ALJ hours spent locating supporting material 3. Automated Data Exchange with the Department of Public Safety (DPS) DAL currently receives approximately 2,500 DPS appeal requests annually, with documents delivered via shared SharePoint folders. Clerks must manually retrieve, rename, docket, and file each document. In FY 2026, one clerk billed 1,500 hours to DPS for docketing aloneóabout 70% of a full - time workload. A second clerk must then proof these filings before assignment. The proposed API - based data exchange will transmit DPS docketing information and documents directly into DALís CMS. A clerk will verify the information instead of manually entering it, reducing intake errors and drastically decreasing processing time. Automation will also reduce costs billed to DPS by lowering the number of clerical hours required. This system will mirror the successful structure of DALís existing automated exchange with the Louisiana Department of Wildlife and Fisheries (LDWF), currently scheduled for implementation in November 2026. Expected outcomes include: faster docketing of DPS cases fewer intake and filing errors reduced time spent on manual data entry and proofing a reliable audit trail for all transferred documents These CMS enhancements, AI - assisted drafting tools, advanced search capabilities, and the DPS automated data exchange will significantly modernize DAL operations, support judges in managing growing caseloads, reduce duplicative work, and improve the accuracy and consistency of legal

Question	Narrative Response
Cite performance indicators for the adjustment.	PI 4239 ñ Percentage of cases docketed that are properly filed and received PI 4242 ñ Number of decisions or orders issued PI 20333 ñ Average number of days from date docketed to case closed PI 20334 ñ Average number of days from record closed to decision signed
What would the impact be if this is not funded?	If this request is not funded, the Division of Administrative Law will continue to rely on time-intensive manual processes that limit productivity, increase administrative costs, and reduce the agencyís ability to manage growing caseloads efficiently. Administrative Law Judges will continue spending significant time reviewing lengthy records, searching for precedent, and drafting decisions manually, reducing the time available for hearings, case management, and other core adjudicative responsibilities. Failure to implement the enhanced CMS search functionality will require judges and attorneys to rely on basic keyword searches when researching approximately 70,000 existing DAL decisions and orders. This limitation increases research time, makes it more difficult to identify relevant precedent, and contributes to inefficiencies in drafting decisions and resolving recurring legal issues. As DAL's repository of decisions continues to grow, these inefficiencies will compound over time. Without the automated data exchange with the Department of Public Safety, clerical staff will continue to manually retrieve, rename, docket, and file thousands of DPS appeals each year. The agency will continue to devote substantial staff resources to repetitive data-entry functions that could otherwise be automated, increasing the potential for human error and reducing the availability of staff to support higher-priority operational needs. DPS will also continue to incur costs associated with manual docketing activities billed by DAL. Collectively, failure to fund these CMS enhancements will delay modernization efforts, limit operational efficiencies, and increase the agency's reliance on labor-intensive processes. The agency will be less equipped to meet growing case demands, maintain timely decision issuance, and maximize the effective use of existing staff resources. Investment in these enhancements will improve productivity, support timely adjudication, strengthen consistency in decision-making, and position DAL to manage future workload growth without a proportional increase in personnel costs.
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

816 – Digicomm

Description	Qty	Price	Request
DPS API Exchange	1	$132,000	$132,000
Annual Fee	1	$26,400	$26,400
			$158,400

Form 63362 — 816 - Ironwall

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	41,869
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$41,869**

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	41,869
Supplies	—
TOTAL OPERATING EXPENSES	**$41,869**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$41,869**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to procure a personal information removal and monitoring service, such as Ironwall, to protect Division of Administrative Law (DAL) Administrative Law Judges (ALJs), clerks, and their household family members from threats, harassment, intimidation, and unauthorized contact. DAL employees, particularly ALJs, routinely adjudicate contested matters involving significant legal, financial, educational, and public-interest issues. As a result, judges and support staff may become targets of unwanted attention, attempts at improper influence, or other security threats. Personal information, including home addresses, personal telephone numbers, email addresses, family member information, and property records, is readily accessible through data brokers, people-search websites, and other public sources. Recent incidents demonstrate the growing risk to DAL personnel, including: Two bomb threats directed at DAL offices within the last three months Public identification of a DAL judge in media coverage related to a Title IX decision Multiple instances of attempted ex parte communications through personal phone numbers and personal mailing addresses not published or distributed by DAL These incidents highlight the vulnerability of judges and staff when personal information can be easily located online. While current legal protections restrict disclosure of certain public records, they do not address information collected and distributed by private data brokers and people-search services. Need for the Service Although Louisiana law now provides additional protections for Administrative Law Judges under R.S. 44:11.2, those protections do not extend to information already published by private entities. Data brokers, people-search websites, real estate databases, and similar services routinely aggregate and publish personal information that remains accessible despite public-record protections. In addition, clerical staff are not covered under these statutory protections. DAL does not have the resources or staffing necessary to identify, track, and remove employee information across hundreds of online sources. Effective removal requires continuous monitoring, repeated opt-out requests, manual follow-up, and ongoing rescanning because information is frequently republished. A dedicated service such as Ironwall provides both automated monitoring and specialized privacy professionals who actively identify and remove personal information from online sources. The service also continuously monitors for reappearances of personal data and pursues additional removals as necessary. Operational Benefits The requested service would: Reduce the public availability of employeesí home addresses, personal phone numbers, email addresses, and family information. Enhance employee safety and privacy for ALJs, clerks, and household family members. Reduce the risk of harassment, intimidation, stalking, and unwanted contact. Support judicial independence by limiting opportunities for improper communications and ex parte contact. Strengthen DALís overall security posture in response to recent threats and increased public visibility of agency proceedings. Provide continuous monitoring and remediation without requiring agency personnel to perform labor-intensive privacy management activities. The service also includes enhanced protections for judges, such as dark web monitoring, privacy training, emergency assistance, masked contact information, and expedited removal support. Similar services are currently utilized within the federal judiciary and by federal agencies responsible for high-risk governmental functions.
Cite performance indicators for the adjustment.	PI 4241 ñ Number of hearings conducted PI 4242 ñ Number of decisions or orders issued PI 20333 ñ Average number of days from date docketed to case closed

Question	Narrative Response
What would the impact be if this is not funded?	If this request is not funded, DAL judges and employees will remain vulnerable to widespread online exposure of their personal information, including home addresses, personal phone numbers, family member information, and other sensitive data. This exposure increases the likelihood of harassment, intimidation, stalking, threats, and improper attempts to influence administrative proceedings. Without a dedicated privacy protection service, DAL will have no practical means of continuously identifying and removing employee information from hundreds of data broker and people-search websites. Personal information that is removed from one source may quickly reappear elsewhere, creating an ongoing risk that cannot be effectively managed through internal resources. Recent bomb threats, media exposure of judicial personnel, and instances of attempted ex parte communication demonstrate that these risks are not hypothetical. As public visibility of DAL decisions increases, the potential for additional threats, unwanted contact, and security incidents will continue to grow. Failure to fund this request may compromise employee safety, increase security concerns, and negatively affect employee recruitment and retention in positions that require impartial adjudication of sensitive and often contentious matters. It may also expose ALJs and staff to unnecessary personal risk while performing official duties on behalf of the State of Louisiana.
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

816 – Ironwall

Description	Qty	Price	Request
Premium Government	1	$41,869	$41,869

Form 63364 — 816 - Executone

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	12,615
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,615**

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	12,615
Supplies	—
TOTAL OPERATING EXPENSES	**$12,615**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,615**

Question	Narrative Response
Explain the need for this request.	The purpose of this request is to obtain funding for a call recording and call accounting system to support agency operations, improve security, and strengthen incident response capabilities. Recent bomb threats directed at the agency have highlighted the need for enhanced communication monitoring and documentation tools to assist with threat assessment and investigative efforts. The proposed system will provide the ability to record, retain, and manage telephone conversations received through the agency's phone system. It will also provide call accounting capabilities, including call logs, reporting, call tracking, and historical records that can be used to support security reviews and operational oversight. In the event of threatening, harassing, or suspicious calls, the system will preserve accurate records of conversations and associated call data. These records can be provided to law enforcement agencies to assist in investigations, support evidence collection, and help identify individuals responsible for making threats against agency personnel or facilities. Beyond security benefits, the system will improve the agency's ability to monitor telecommunications activity, maintain accurate records, and ensure critical communications are documented when necessary. The implementation of a call recording and accounting solution will strengthen DAL's overall security posture and enhance its ability to respond effectively to security incidents.
Cite performance indicators for the adjustment.	PI 4240 ñ Number of cases docketed PI 4241 ñ Number of hearings conducted PI 4242 ñ Number of decisions or orders issued
What would the impact be if this is not funded?	If this request is not funded, the agency will continue to operate without a reliable mechanism to record, retain, and review threatening or suspicious telephone communications. In the event of future bomb threats, harassment, or other security-related incidents, DAL may have limited evidence available to support law enforcement investigations or identify individuals responsible for making such threats. Without call recording capabilities, critical information communicated during threatening calls could be lost, reducing the agency's ability to document incidents accurately and support subsequent investigative or legal actions. Additionally, the absence of call accounting tools limits visibility into telecommunications activity and reduces the agency's ability to monitor, analyze, and respond to potentially concerning communication patterns. Given the recent bomb threats received by the agency, failure to implement this system leaves DAL with a significant gap in its security infrastructure and incident response capabilities. This gap may hinder efforts to protect employees, visitors, and agency facilities and could delay the investigation and resolution of future threats. Funding this request will provide a critical security enhancement that supports employee safety, strengthens evidence collection capabilities, and improves the agency's ability to respond to and investigate security incidents in a timely and effective manner.
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

816 – Executone

Description	Qty	Price	Request
Executone (Call Recording Software)	1	$11,215	$11,215
Annual Software Support & Assurance	1	$1,400	$1,400
			$12,615



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,936,470	2,837,980	—	14,774,450
FEES & SELF-GENERATED	28,897	630	—	29,527
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,965,367**	**$2,838,610**	**—**	**$14,803,977**
Salaries	5,961,967	1,788,350	—	7,750,317
Other Compensation	936,765	—	—	936,765
Related Benefits	3,130,375	515,524	—	3,645,899
TOTAL PERSONAL SERVICES	**$10,029,107**	**$2,303,874**	**—**	**$12,332,981**
Travel	53,758	43,430	—	97,188
Operating Services	1,141,593	258,782	—	1,400,375
Supplies	35,000	1,894	—	36,894
TOTAL OPERATING EXPENSES	**$1,230,351**	**$304,106**	**—**	**$1,534,457**
PROFESSIONAL SERVICES	**$55,194**	**$118,686**	**—**	**$173,880**
Other Charges	109,764	(108,000)	—	1,764
Debt Service	—	—	—	—
Interagency Transfers	500,626	169,914	—	670,540
TOTAL OTHER CHARGES	**$610,390**	**$61,914**	**—**	**$672,304**
Acquisitions	40,325	50,030	—	90,355
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,325**	**$50,030**	**—**	**$90,355**
TOTAL EXPENDITURES	**$11,965,367**	**$2,838,610**	**—**	**$14,803,977**
Classified	**58**	**20**	**—**	**78**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**59**	**20**	**—**	**79**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**8**

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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,936,470	2,837,980	—	14,774,450
FEES & SELF-GENERATED	28,897	630	—	29,527
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,965,367**	**$2,838,610**	**—**	**$14,803,977**
Salaries	5,961,967	1,788,350	—	7,750,317
Other Compensation	936,765	—	—	936,765
Related Benefits	3,130,375	515,524	—	3,645,899
TOTAL PERSONAL SERVICES	**$10,029,107**	**$2,303,874**	**—**	**$12,332,981**
Travel	53,758	43,430	—	97,188
Operating Services	1,141,593	258,782	—	1,400,375
Supplies	35,000	1,894	—	36,894
TOTAL OPERATING EXPENSES	**$1,230,351**	**$304,106**	**—**	**$1,534,457**
PROFESSIONAL SERVICES	**$55,194**	**$118,686**	**—**	**$173,880**
Other Charges	109,764	(108,000)	—	1,764
Debt Service	—	—	—	—
Interagency Transfers	500,626	169,914	—	670,540
TOTAL OTHER CHARGES	**$610,390**	**$61,914**	**—**	**$672,304**
Acquisitions	40,325	50,030	—	90,355
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,325**	**$50,030**	**—**	**$90,355**
TOTAL EXPENDITURES	**$11,965,367**	**$2,838,610**	**—**	**$14,803,977**
Classified	**58**	**20**	**—**	**78**
Unclassified	**1**	**—**	**—**	**1**
TOTAL AUTHORIZED T.O. POSITIONS	**59**	**20**	**—**	**79**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**8**	**—**	**—**	**8**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,936,470	2,837,980	—	—	14,774,450
FEES & SELF-GENERATED	28,897	630	—	—	29,527
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,965,367**	**$2,838,610**	**—**	**—**	**$14,803,977**
Salaries	5,961,967	1,788,350	—	—	7,750,317
Other Compensation	936,765	—	—	—	936,765
Related Benefits	3,130,375	515,524	—	—	3,645,899
TOTAL PERSONAL SERVICES	**$10,029,107**	**$2,303,874**	**—**	**—**	**$12,332,981**
Travel	53,758	43,430	—	—	97,188
Operating Services	1,141,593	258,782	—	—	1,400,375
Supplies	35,000	1,894	—	—	36,894
TOTAL OPERATING EXPENSES	**$1,230,351**	**$304,106**	**—**	**—**	**$1,534,457**
PROFESSIONAL SERVICES	**$55,194**	**$118,686**	**—**	**—**	**$173,880**
Other Charges	109,764	(108,000)	—	—	1,764
Debt Service	—	—	—	—	—
Interagency Transfers	500,626	169,914	—	—	670,540
TOTAL OTHER CHARGES	**$610,390**	**$61,914**	**—**	**—**	**$672,304**
Acquisitions	40,325	50,030	—	—	90,355
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,325**	**$50,030**	**—**	**—**	**$90,355**
TOTAL EXPENDITURES	**$11,965,367**	**$2,838,610**	**—**	**—**	**$14,803,977**
Classified	58	20	—	—	78
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	20	—	—	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Internal Service Fund - F&SGR	28,897	630	—	—	29,527
Total:	**$28,897**	**$630**	**—**	**—**	**$29,527**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,936,470	2,837,980	—	—	14,774,450
FEES & SELF-GENERATED	28,897	630	—	—	29,527
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,965,367**	**$2,838,610**	**—**	**—**	**$14,803,977**
Salaries	5,961,967	1,788,350	—	—	7,750,317
Other Compensation	936,765	—	—	—	936,765
Related Benefits	3,130,375	515,524	—	—	3,645,899
TOTAL PERSONAL SERVICES	**$10,029,107**	**$2,303,874**	**—**	**—**	**$12,332,981**
Travel	53,758	43,430	—	—	97,188
Operating Services	1,141,593	258,782	—	—	1,400,375
Supplies	35,000	1,894	—	—	36,894
TOTAL OPERATING EXPENSES	**$1,230,351**	**$304,106**	**—**	**—**	**$1,534,457**
PROFESSIONAL SERVICES	**$55,194**	**$118,686**	**—**	**—**	**$173,880**
Other Charges	109,764	(108,000)	—	—	1,764
Debt Service	—	—	—	—	—
Interagency Transfers	500,626	169,914	—	—	670,540
TOTAL OTHER CHARGES	**$610,390**	**$61,914**	**—**	**—**	**$672,304**
Acquisitions	40,325	50,030	—	—	90,355
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,325**	**$50,030**	**—**	**—**	**$90,355**
TOTAL EXPENDITURES	**$11,965,367**	**$2,838,610**	**—**	**—**	**$14,803,977**
Classified	58	20	—	—	78
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	59	20	—	—	79
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Internal Service Fund - F&SGR	28,897	630	—	—	29,527
Total:	**$28,897**	**$630**	**—**	**—**	**$29,527**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,121,388	11,936,470	2,837,980	—	—	14,774,450	2,837,980
FEES & SELF-GENERATED	6,366	28,897	630	—	—	29,527	630
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,127,754**	**$11,965,367**	**$2,838,610**	**—**	**—**	**$14,803,977**	**$2,838,610**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	5,633,483	5,961,967	1,788,350	—	—	7,750,317	1,788,350
Other Compensation	417,165	936,765	—	—	—	936,765	—
Related Benefits	2,485,958	3,130,375	515,524	—	—	3,645,899	515,524
TOTAL PERSONAL SERVICES	**$8,536,606**	**$10,029,107**	**$2,303,874**	**—**	**—**	**$12,332,981**	**$2,303,874**
Travel	47,887	53,758	43,430	—	—	97,188	43,430
Operating Services	956,428	1,141,593	258,782	—	—	1,400,375	258,782
Supplies	22,459	35,000	1,894	—	—	36,894	1,894
TOTAL OPERATING EXPENSES	**$1,026,773**	**$1,230,351**	**$304,106**	**—**	**—**	**$1,534,457**	**$304,106**
PROFESSIONAL SERVICES	**$61,656**	**$55,194**	**$118,686**	**—**	**—**	**$173,880**	**$118,686**
Other Charges	—	109,764	(108,000)	—	—	1,764	(108,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	476,002	500,626	169,914	—	—	670,540	169,914
TOTAL OTHER CHARGES	**$476,002**	**$610,390**	**$61,914**	**—**	**—**	**$672,304**	**$61,914**
Acquisitions	26,717	40,325	50,030	—	—	90,355	50,030
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$26,717**	**$40,325**	**$50,030**	**—**	**—**	**$90,355**	**$50,030**
TOTAL EXPENDITURES	**$10,127,754**	**$11,965,367**	**$2,838,610**	**—**	**—**	**$14,803,977**	**$2,838,610**
Classified	58	58	20	—	—	78	20
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**59**	**59**	**20**	**—**	**—**	**79**	**20**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**8**	**—**	**—**	**—**	**8**	**—**

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,121,388	11,936,470	2,837,980	—	—	14,774,450	2,837,980
FEES & SELF-GENERATED	6,366	28,897	630	—	—	29,527	630
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$10,127,754**	**$11,965,367**	**$2,838,610**	**—**	**—**	**$14,803,977**	**$2,838,610**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	5,633,483	5,961,967	1,788,350	—	—	7,750,317	1,788,350
Other Compensation	417,165	936,765	—	—	—	936,765	—
Related Benefits	2,485,958	3,130,375	515,524	—	—	3,645,899	515,524
TOTAL PERSONAL SERVICES	**$8,536,606**	**$10,029,107**	**$2,303,874**	**—**	**—**	**$12,332,981**	**$2,303,874**
Travel	47,887	53,758	43,430	—	—	97,188	43,430
Operating Services	956,428	1,141,593	258,782	—	—	1,400,375	258,782
Supplies	22,459	35,000	1,894	—	—	36,894	1,894
TOTAL OPERATING EXPENSES	**$1,026,773**	**$1,230,351**	**$304,106**	**—**	**—**	**$1,534,457**	**$304,106**
PROFESSIONAL SERVICES	**$61,656**	**$55,194**	**$118,686**	**—**	**—**	**$173,880**	**$118,686**
Other Charges	—	109,764	(108,000)	—	—	1,764	(108,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	476,002	500,626	169,914	—	—	670,540	169,914
TOTAL OTHER CHARGES	**$476,002**	**$610,390**	**$61,914**	**—**	**—**	**$672,304**	**$61,914**
Acquisitions	26,717	40,325	50,030	—	—	90,355	50,030
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$26,717**	**$40,325**	**$50,030**	**—**	**—**	**$90,355**	**$50,030**
TOTAL EXPENDITURES	**$10,127,754**	**$11,965,367**	**$2,838,610**	**—**	**—**	**$14,803,977**	**$2,838,610**
Classified	58	58	20	—	—	78	20
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	**59**	**59**	**20**	**—**	**—**	**79**	**20**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**8**	**—**	**—**	**—**	**8**	**—**

Addenda

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

Agency: 816 CS - ADMINISTRATIVE LAW

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

INFORMATION TECHNOLOGY

DEPARTMENT DIVISION OF ADMINISTRATIVE LAW	PRIOR YEAR ACTUAL 2025-2026	OPERATING BUDGET 2026-2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	$676,307	$734,893
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$676,307**	**$734,893**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$271,764	$286,467
Other Compensation		
Related Benefits	$125,255	$120,990
TOTAL PERSONAL SERVICES	*$397,019*	*$407,457*
OPERATING EXPENSES		
Software Licensing	$47,240	$49,033
Software Maintenance	$112,145	$147,773
Hardware Rentals, Leases, or Financing	$53,051	$98,085
Hardware Maintenance	$16,516	$16,443
Data Lines and Circuits	$0	$0
Contract Services	$0	$11,148
Travel	$0	
Supplies	$13,410	$2,000
Other (Specify)	$0	
TOTAL OPERATING EXPENSES	*$242,362*	*$324,482*
TOTAL PROFESSIONAL SERVICES	*$26,700*	*$0*
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$10,226	$2,954
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$10,226*	*$2,954*
TOTAL EXPENDITURES AND REQUESTS	**$676,307**	**$734,893**

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

Department/Agency Name			DIVISION OF ADMINISTRATIVE LAW					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2026	Current FY 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Fiscal Year 30-31	Total
								$0
Not applicable for the Division of Administrative Law.								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
								$0
		Total	$0	$0	$0	$0	$0	$0

GENERAL ADDENDA

Department	Ancillary Appropriations
Agency	Division of Administrative Law

Means of Finance	**Total Funding Summary**
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0

Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**

TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED T.O. FTE POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0
TOTAL POSITIONS	**0**

Department	Ancillary Appropriations
Agency	Division of Administrative Law
Service/Program Name	Administration

Means of Finance	**Amounts**
State General Fund (Direct)	$0
Interagency Transfers	$0
Fees and Self-generated Revenues	$0
Statutory Dedications	$0
Federal Funds	$0
Total Means of Finance	$0

Expenditures	
Commitment Item Category	
Salaries	$0
Other Compensation	$0
Related Benefits	$0
Total Personal Services	**$0**
Travel	$0
Operating Services	$0
Supplies	$0
Total Operating Services	**$0**
Professional Services	**$0**
Other Charges	$0
Debt Service	$0
Interagency Transfers	$0
Total O/C, Debt Service, and IAT	**$0**
Acquisitions	$0
Major Repairs	$0
Total Acquisitions and Major Repairs	**$0**
TOTAL EXPENDITURES	**$0**
CLASSIFIED POSITIONS	0

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

Additional Detail

Program Description:

N/A

Service(s) Provided:

N/A

Population Served:

N/A

Area Served:

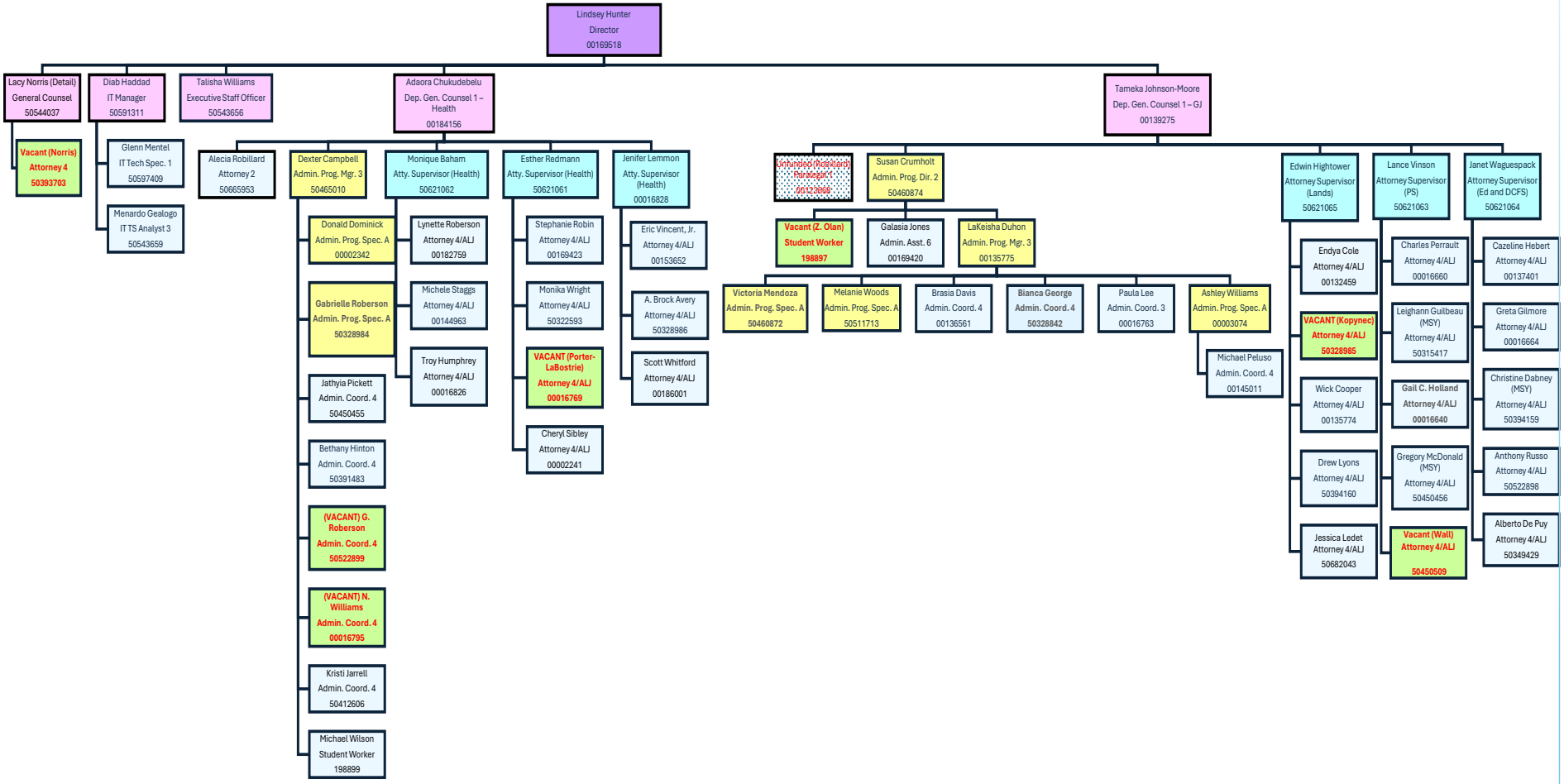
N/A

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

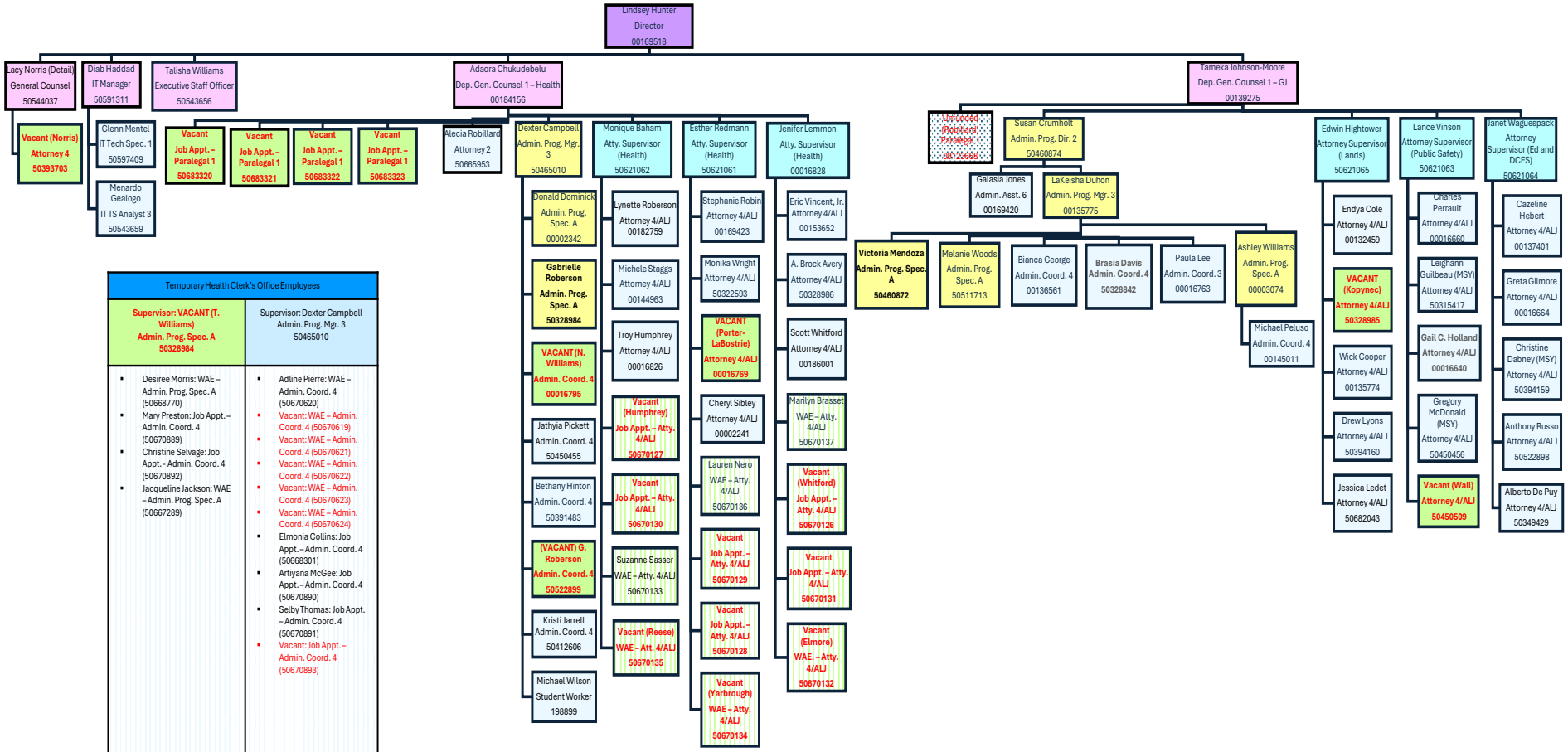
N/A

Relevant Demographic Information, including Number of Disabled Individuals Served:

DIVISION OF ADMINISTRATIVE LAW



DIVISION OF ADMINISTRATIVE LAW



Temporary Health Clerk's Office Employees

Supervisor: VACANT (T. Williams) Admin. Prog. Spec. A 50328984	Supervisor: Dexter Campbell Admin. Prog. Mgr. 3 50465010
▪ Desiree Morris: WAE – Admin. Prog. Spec. A (50668770) ▪ Mary Preston: Job Appt. – Admin. Coord. 4 (50670889) ▪ Christine Selvage: Job Appt. - Admin. Coord. 4 (50670892) ▪ Jacqueline Jackson: WAE – Admin. Prog. Spec. A (50667289)	▪ Adline Pierre: WAE – Admin. Coord. 4 (50670620) ▪ Vacant: WAE – Admin. Coord. 4 (50670619) ▪ Vacant: WAE – Admin. Coord. 4 (50670621) ▪ Vacant: WAE – Admin. Coord. 4 (50670622) ▪ Vacant: WAE – Admin. Coord. 4 (50670623) ▪ Vacant: WAE – Admin. Coord. 4 (50670624) ▪ Elmonia Collins: Job Appt. – Admin. Coord. 4 (50668301) ▪ Artiyana McGee: Job Appt. – Admin. Coord. 4 (50670890) ▪ Selby Thomas: Job Appt. – Admin. Coord. 4 (50670891) ▪ Vacant: Job Appt. – Admin. Coord. 4 (50670893)



This page has been intentionally left blank



This page has been intentionally left blank