

Agency Budget Request

FISCAL YEAR 2021–2022



Ancillary Appropriations

816 — Division of Administrative Law



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BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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

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

HEAD OF DEPARTMENT: <u>N/A</u> PRINTED NAME/TITLE: _____ DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Emalie Boyce / Director</u> DATE: <u>October 19, 2020</u> EMAIL ADDRESS: <u>eboyce@adminlaw.state.la.us</u>
PROGRAM CONTACT PERSON: <u>Emalie Boyce</u> TITLE: <u>Director</u> TELEPHONE NUMBER: <u>(225) 342-1800</u> EMAIL ADDRESS: <u>eboyce@adminlaw.state.la.us</u>	FINANCIAL CONTACT PERSON: <u>Brandon Scivicque</u> TITLE: <u>Chief Financial Officer</u> TELEPHONE NUMBER: <u>(225) 342-0339</u> EMAIL ADDRESS: <u>Brandon.Scivicque@la.gov</u>

Operational Plan

OPERATIONAL PLAN FORM
AGENCY ID: 21-816 Division of Administrative Law

AGENCY NUMBER AND NAME: 21-816 Division of Administrative Law

AGENCY MISSION:

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

AGENCY GOAL(S):

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

As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals.

Statutory authority for goals: La. R.S. 49:991-999.

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

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families.

DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

OPERATIONAL PLAN FORM
AGENCY ID: 21-816 Division of Administrative Law

PROGRAM NAME: Administration

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:

(Same as agency)

PROGRAM GOAL(S):

(Same as agency)

PROGRAM ACTIVITY:

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

DEPARTMENT ID: 17-560 Department of State Civil Service
 AGENCY ID: 21-816 Divi:21-816 Division of Administrative Law
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration

1. Key Through the providing impartial administrative hearings activity, to docket cases and conduct administrative hearings as requested by parties.

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): DAL will docket cases and provide hearings in TANF cases.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
			FY 2018-2019	FY 2018-2019	FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2021-2022
4240	K	Number of cases docketed	14,000	14,000	14,000	14,000	14,000		
4239	K	Percentage of cases docketed that are properly filed and received	100%	100%	100%	100%	100%		
4241	K	Number of hearings conducted	12,000	12,000	12,000	12,000	12,000		
7145	K	Number of prehearing conferences conducted	1,300	1,300	1,300	1,300	1,300		
7146	S	Number of settlements	4,000	4,000	4,000	4,000	4,000		
20331	S	Average length of administrative hearings in hours	0.5	0.5	0.5	0.5	0.5		
20332	S	Percentage of hearings held in less than 30 minutes	60%	60%	60%	60%	60%		
20333	S	Average number of days from date docketed to case closed	70	70	70	70	70		

DEPARTMENT ID: 17-560 Department of State Civil Service
 AGENCY ID: 21-816 Division of Administrative Law
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration

1. Key Through the providing impartial administrative hearings activity, to issue decisions and orders in all unresolved cases.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE FY 2018-2019	ACTUAL YEAREND FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
4242	K	Numbers of decisions and orders issued	15,500	15,500	15,500	15,500	15,500		
20334	S	Average number of days from record closed to decision signed	9	9	9	9	9		

DEPARTMENT ID: 17-560 Department of State Civil Service
 AGENCY ID: 21-816 Division of Administrative Law
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
4240	Number of cases docketed	15,841	13,383	10,703	13,904	13,939
4241	Number of hearings conducted	11,847	11,343	8,552	7,853	7,488
4239	Percentage of cases docketed that are properly filed and received	100%	100%	100%	100%	100%
7145	Number of prehearing conferences conducted	1,598	1,602	1,516	2,231	3,891
7146	Number of settlements	4,782	4,118	3,046	4,880	10,254
4242	Number of decisions or orders issued	16,162	15,732	12,788	14,765	27,077
20331	Average length of administrative hearings in hours	0.4	0.41	0.4	0.42	0.48
20332	Percentage of hearings held in less than 30 minutes	64%	52.2%	65.7%	66.0%	55.6%
20333	Average number of days from date docketed to case closed	48.5	44.6	45.4	38.7	31.7
20334	Average number of days from record closed to decision signed	7	5.6	5.29	8.2	6.3

DEPARTMENT ID: 17-560 Department of State Civil Service
AGENCY ID: 21-816 Division of Administrative Law
PROGRAM ID: Administration
PROGRAM ACTIVITY: Administration

EXPLANATORY NOTE: The following explanatory notes identify potential factors beyond the control of DAL, which could significantly affect the achievement of its goals or objectives and the attainment of its performance indicators.

The chief function of DAL is to conduct fair and impartial administrative hearings as needed and required by executive branch agencies. While we can count the number of hearing requests, hearings conducted and decisions issued, we cannot measure fairness, impartiality and due process. These are the fundamental elements brought to each administrative matter docketed with DAL's experienced staff and each hearing conducted by a trained and knowledgeable administrative law judge. DAL, as an independent agency, provides a neutral forum for challenging an action or decision made by a government entity subject to administrative review, and increases public confidence by issuing fair decisions only after proper notice has been given and all parties have had the opportunity to be heard.

Formed in 1996 to serve as Louisiana's centralized division for handling administrative hearings, DAL's caseload has varied in the past and we expect that trend to continue, as the workload depends upon the cases forwarded or initiated by existing agencies and new agencies served. The number and types of cases DAL is likely to receive as a result of new laws or rules enforced by other agencies are not determinable in advance and can fluctuate greatly. Changes to DAL's jurisdiction or litigation challenging DAL's jurisdiction can impact the resources required to serve our core function and meet performance indicator values.

DAL efficiently moves administrative hearings forward. Hearings are conducted by experienced professionals and decisions are rendered without delay. Last year, DAL issued decisions in an average of thirty days or shorter from the date in which a case record was closed.

DAL has implemented electronic case transfer. Most agencies file cases electronically with DAL, which has been a tremendous cost and resource saving measure. DAL conducts hearings by telephone, which has been a significantly convenient alternative to in-person hearings for many citizens and agencies served by DAL. However, DAL also provides a professional and comfortable environment for in-person hearings. When necessary, DAL judges travel to conduct hearings.

DAL's expertise and core mission is providing fair and impartial hearings for governmental entities. There is significant duplication of the services provided by DAL in other executive branch agencies. Expanding DAL's jurisdiction to include administrative hearings currently being conducted by other government entities would save the State time and money, while ensuring due process requirements are met and impartial decisions are issued.

DEPARTMENT ID: 17-560 Department of State Civil Service
AGENCY ID: 21-816 Division of Administrative Law
PROGRAM ID: Administration
PROGRAM ACTIVITY: Administration

EXTERNAL COMPARISONS

The following chart provides data concerning centralized administrative hearing tribunals in other states. States continue to realize the benefits of consolidating the administrative hearings held by various agencies to one centralized agency.

While each state's jurisdiction is different, with cases of varying types and complexity, the data demonstrates an effective comparison of the operating costs and personnel needs of a statewide centralized administrative hearings court. The information from this chart was gathered from responses to a survey conducted in Sept.-Oct. 2020 of existing state centralized administrative hearings tribunals in the United States.

DAL is operating efficiently. DAL support staff processes, docket and schedules cases, but do not serve as personal secretaries to the administrative law judges. Relying on technology, DAL staff works effectively and as a team. When compared to other states, DAL is making effective use of its staff and resources.

DEPARTMENT ID: 17-560 Department of State Civil Service
 AGENCY ID: 21-816 Division of Administrative Law
 PROGRAM ID: Administration
 PROGRAM ACTIVITY: Administration

2020 COMPARISON OF STATES WITH CENTRALIZED ADMINISTRATIVE HEARINGS PANELS

State	Annual budget amount	Number of cases filed yearly	Number of hearings conducted yearly*	Number of ALJs	Number of decisions/orders yearly*	Number of staff excluding ALJs
Arizona	\$1,714,762	4,981	1,695	7	1,695	5
California	\$50,606,000	11,293	3,833	93	43,109	69
Georgia	\$6,176,717	34,922	34,510	8	34,922	32
Indiana*	\$4,563,471	35,000	4,500	50	35,000	14
Kansas	\$1,086,287	2,762	455	4	2,834	6
Louisiana	\$8,475,791	13,939	7,488	33	27,077	25
Maryland	\$15,975,670	33,054	11,257	57	2,041	61
Massachusetts	\$1,200,000	674	120	8	1,328	2
Missouri	\$1,210,862	3,133	142	4	258	11
North Carolina^	\$3,152,302	5,868	106	12	6,237	13
North Dakota	\$1,415,332	486	315	3	287	2
Oregon	\$29,236,295	18,812	11,430	46	16,247	49
South Dakota	\$371,352	279	279	2	300	1
Texas	\$9,517,640	21,734	22,304	58	19,686	52
Washington	\$23,451,000	46,681	23,829	122	47,865	84
Wyoming	\$2,053,186	1,008	305	5	298	0
SOUTHERN REGIONAL AVERAGE**	\$8,659,624	18,253	15,133	33.6	17,993	37
NATIONAL AVERAGE	\$10,012,917	14,664	7,661	32.0	14,949	27

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

** Southern regional states that reported include Georgia, Louisiana, Maryland, North Carolina, and Texas.

^ The budget and statistics are prorated to reflect only the Hearing Division of the North Carolina Office of Administrative Hearings, and does not include the budget or work performed by the Civil Rights or the Rules divisions.

Survey of central panel states made by the Louisiana Division of Administrative Law in September 2020.

OPERATIONAL PLAN FORM
AGENCY ID: 21-816 Division of Administrative Law

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: __yes__

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

NONE

CONTACT PERSON(S):

NAME: Emalie Boyce

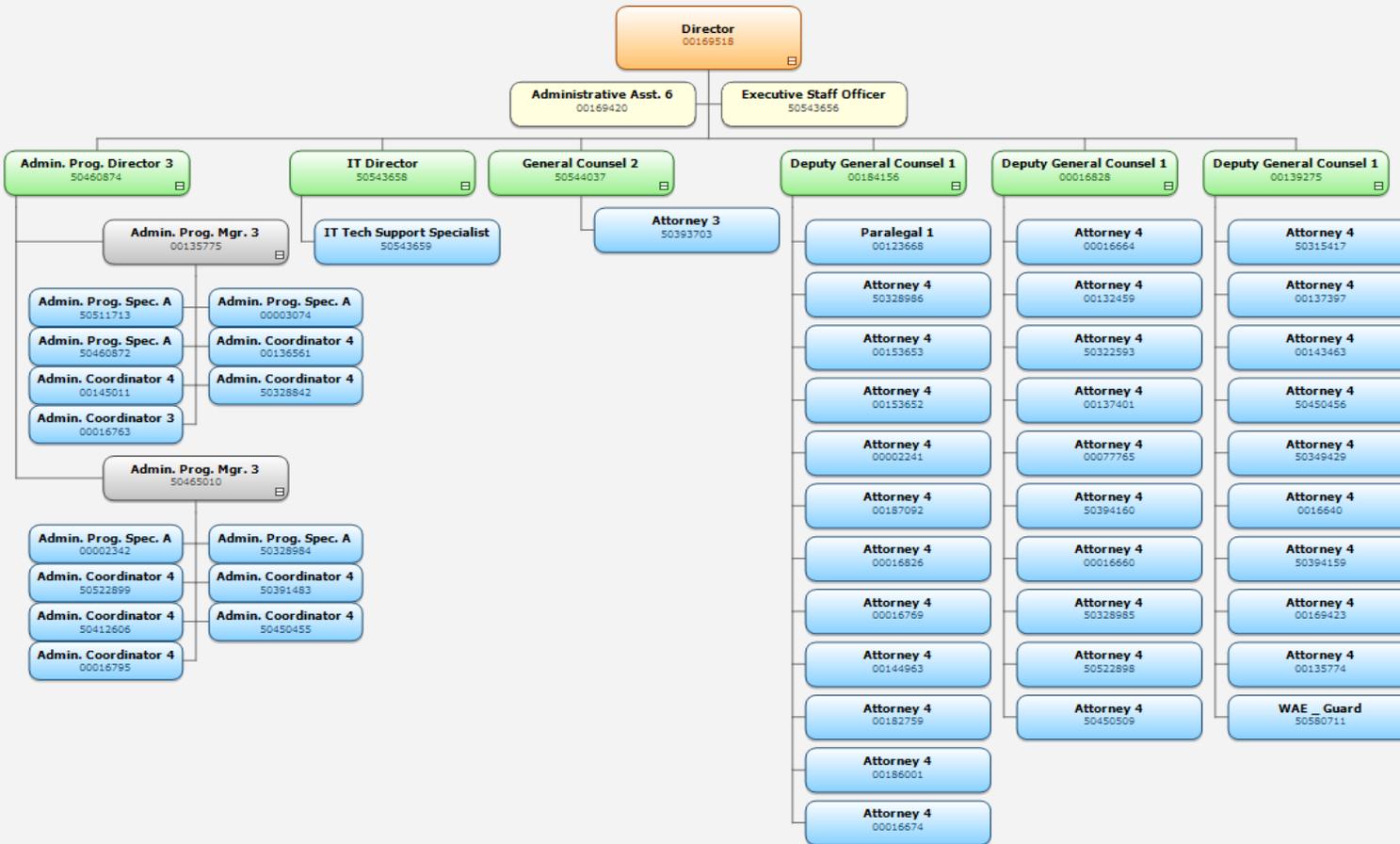
TITLE: Director

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State of Louisiana - Division of Administrative Law Organizational Chart



Revised 2020



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,037,028	8,446,894	9,146,259	699,365	8.28%
FEES & SELF-GENERATED	7,753	28,897	29,492	595	2.06%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,044,781	\$8,475,791	\$9,175,751	\$699,960	8.26%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	7,753	28,897	29,492	595	2.06%
Total:	\$7,753	\$28,897	\$29,492	\$595	2.06%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,555,814	4,745,840	4,975,274	229,434	4.83%
Other Compensation	2,029	22,500	22,500	—	—
Related Benefits	2,265,957	2,380,021	2,691,745	311,724	13.10%
TOTAL PERSONAL SERVICES	\$6,823,800	\$7,148,361	\$7,689,519	\$541,158	7.57%
Travel	18,499	53,758	54,968	1,210	2.25%
Operating Services	643,851	750,263	837,481	87,218	11.62%
Supplies	12,720	35,000	35,788	788	2.25%
TOTAL OPERATING EXPENSES	\$675,070	\$839,021	\$928,237	\$89,216	10.63%
PROFESSIONAL SERVICES	\$44,293	\$36,200	\$44,365	\$8,165	22.56%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	375,332	411,756	411,756	—	—
TOTAL OTHER CHARGES	\$375,332	\$411,756	\$411,756	—	—
Acquisitions	126,286	40,453	101,874	61,421	151.83%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,286	\$40,453	\$101,874	\$61,421	151.83%
TOTAL EXPENDITURES	\$8,044,781	\$8,475,791	\$9,175,751	\$699,960	8.26%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Internal Service Fund - IAT	8,037,028	8,446,894	9,146,259	699,365
Internal Service Fund - F&SGR	7,753	28,897	29,492	595
Total:	\$8,044,781	\$8,475,791	\$9,175,751	\$699,960

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,403,785	4,610,640	4,835,082	224,442
5110020	SAL-CLASS-TO-TERM	19,829	—	—	—
5110025	SAL-UNCLASS-TO-REG	132,200	135,200	140,192	4,992
Total Salaries:		\$4,555,814	\$4,745,840	\$4,975,274	\$229,434

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	675	—	—	—
5120035	STUDENT LABOR	1,354	22,500	22,500	—
Total Other Compensation:		\$2,029	\$22,500	\$22,500	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,615,758	1,809,731	1,940,502	130,771
5130020	RET CONTR-TEACHERS	21,379	21,682	21,872	190
5130050	POSTRET BENEFITS	160,355	215,500	202,901	(12,599)
5130055	FICA TAX (OASDI)	14,535	14,702	14,596	(106)
5130060	MEDICARE TAX	62,254	69,141	69,125	(16)

Related Benefits (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	11,278	—	—	—
5130070	GRP INS CONTRIBUTION	380,398	249,265	442,749	193,484
Total Related Benefits:		\$2,265,957	\$2,380,021	\$2,691,745	\$311,724

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	169	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,981	—	—	—
5210020	IN-STATE TRAV-FIELD	6,441	17,558	17,953	395
5210050	OUT-OF-STATE TRV-ADM	283	—	—	—
5210055	OUT-OF-STTRV-CONF	5,377	36,200	37,015	815
5210060	OUT-OF-STTRV-FIELD	247	—	—	—
Total Travel:		\$18,499	\$53,758	\$54,968	\$1,210

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	981	200	205	5
5310010	SERV-DUES & OTHER	23,048	20,000	20,450	450
5310011	SERV-SUBSCRIPTIONS	88,331	83,079	88,478	5,399
5310012	SERV-DATA MODEL/MAP	28,800	56,148	57,411	1,263
5310014	SERV-DRUG TESTING	345	300	307	7
5310015	SERV-SECURITY	647	22,060	22,556	496
5310017	SERV-DOC DESTRUCTION	168	400	409	9
5310019	SERV-FREIGHT	290	100	102	2
5310025	SERV-LOCKSMITH	20	—	—	—
5310400	SERV-MISC	14,218	24,000	24,540	540
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,908	108

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	12,068	16,443	25,063	8,620
5330018	MAINT-AUTO REPAIRS	706	500	511	11
5330023	MAINT-WEBSITE MTCE	5,520	5,000	5,113	113
5330026	MAINT-SOFTWRE MTCE	26,541	36,672	66,346	29,674
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,225	9,225
5340020	RENT-EQUIPMENT	9,158	7,500	7,669	169
5340025	RENT-AUTOMOBILES	1,235	2,000	2,045	45
5340078	RENT-DATA-LIC SOFT	4,102	41,019	71,650	30,631
5350001	UTIL-INTERNET PROVID	1,016	1,200	1,227	27
5350004	UTIL-TELEPHONE SERV	11,151	17,942	18,346	404
5350006	UTIL-MAIL/DEL/POST	658	900	920	20
5350008	UTIL-DEL UPS/FED EXP	49	—	—	—
Total Operating Services:		\$643,851	\$750,263	\$837,481	\$87,218

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,788	28,800	29,448	648
5410006	SUP-COMPUTER	375	2,000	2,045	45
5410022	SUP-FUELS/LUBRICANTS	1,973	4,200	4,295	95
5410031	SUP-REP/MNT SUP-AUTO	584	—	—	—
Total Supplies:		\$12,720	\$35,000	\$35,788	\$788

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	15,500	15,500	15,849	349

Professional Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	22,755	—	300	300
5510400	PROF SERV-OTHER	6,038	20,700	28,216	7,516
Total Professional Services:		\$44,293	\$36,200	\$44,365	\$8,165

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,772	5,508	5,508	—
5950007	IAT-PRINTING	343	500	500	—
5950008	IAT-POSTAGE	24,968	27,833	27,833	—
5950014	IAT-TELEPHONE	36,529	52,537	52,537	—
5950017	IAT-INSURANCE	33,663	27,043	27,043	—
5950026	IAT-RENTALS	183,246	185,418	185,418	—
5950049	IAT-CIVIL SERVICE	25,265	29,432	29,432	—
5950051	IAT-OSUP	3,526	3,281	3,281	—
5950057	IAT-CAP POL-BLD SEC	44,148	44,148	44,148	—
5950058	IAT-TECH SVCS	15,872	36,056	36,056	—
Total Interagency Transfers:		\$375,332	\$411,756	\$411,756	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	23,002	39,110	42,459	3,349
5710224	ACQ-OFFICE FURN&EQP	12,678	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	276	—	—	—
5710235	ACQ-DATA NETWK EQUIP	11,477	—	—	—
5710253	ACQ-COMP SOFTWARE	42,795	1,343	59,415	58,072

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710921	COMPUTER/EQUIP-MA	36,057	—	—	—
Total Acquisitions:		\$126,286	\$40,453	\$101,874	\$61,421
Total Agency Expenditures:		\$8,044,781	\$8,475,791	\$9,175,751	\$699,960

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,037,028	8,446,894	9,146,259	699,365	8.28%
FEES & SELF-GENERATED	7,753	28,897	29,492	595	2.06%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,044,781	\$8,475,791	\$9,175,751	\$699,960	8.26%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	7,753	28,897	29,492	595	2.06%
Total:	\$7,753	\$28,897	\$29,492	\$595	2.06%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,555,814	4,745,840	4,975,274	229,434	4.83%
Other Compensation	2,029	22,500	22,500	—	—
Related Benefits	2,265,957	2,380,021	2,691,745	311,724	13.10%
TOTAL PERSONAL SERVICES	\$6,823,800	\$7,148,361	\$7,689,519	\$541,158	7.57%
Travel	18,499	53,758	54,968	1,210	2.25%
Operating Services	643,851	750,263	837,481	87,218	11.62%
Supplies	12,720	35,000	35,788	788	2.25%
TOTAL OPERATING EXPENSES	\$675,070	\$839,021	\$928,237	\$89,216	10.63%
PROFESSIONAL SERVICES	\$44,293	\$36,200	\$44,365	\$8,165	22.56%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	375,332	411,756	411,756	—	—
TOTAL OTHER CHARGES	\$375,332	\$411,756	\$411,756	—	—
Acquisitions	126,286	40,453	101,874	61,421	151.83%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,286	\$40,453	\$101,874	\$61,421	151.83%
TOTAL EXPENDITURES	\$8,044,781	\$8,475,791	\$9,175,751	\$699,960	8.26%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Internal Service Fund - IAT	8,037,028	8,446,894	9,146,259	699,365
Internal Service Fund - F&SGR	7,753	28,897	29,492	595
Total:	\$8,044,781	\$8,475,791	\$9,175,751	\$699,960

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,403,785	4,610,640	4,835,082	224,442
5110020	SAL-CLASS-TO-TERM	19,829	—	—	—
5110025	SAL-UNCLASS-TO-REG	132,200	135,200	140,192	4,992
Total Salaries:		\$4,555,814	\$4,745,840	\$4,975,274	\$229,434

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	675	—	—	—
5120035	STUDENT LABOR	1,354	22,500	22,500	—
Total Other Compensation:		\$2,029	\$22,500	\$22,500	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,615,758	1,809,731	1,940,502	130,771
5130020	RET CONTR-TEACHERS	21,379	21,682	21,872	190
5130050	POSTRET BENEFITS	160,355	215,500	202,901	(12,599)
5130055	FICA TAX (OASDI)	14,535	14,702	14,596	(106)
5130060	MEDICARE TAX	62,254	69,141	69,125	(16)

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	11,278	—	—	—
5130070	GRP INS CONTRIBUTION	380,398	249,265	442,749	193,484
Total Related Benefits:		\$2,265,957	\$2,380,021	\$2,691,745	\$311,724

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	169	—	—	—
5210015	IN-STATE TRAVEL-CONF	5,981	—	—	—
5210020	IN-STATE TRAV-FIELD	6,441	17,558	17,953	395
5210050	OUT-OF-STATE TRV-ADM	283	—	—	—
5210055	OUT-OF-STTRV-CONF	5,377	36,200	37,015	815
5210060	OUT-OF-STTRV-FIELD	247	—	—	—
Total Travel:		\$18,499	\$53,758	\$54,968	\$1,210

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	981	200	205	5
5310010	SERV-DUES & OTHER	23,048	20,000	20,450	450
5310011	SERV-SUBSCRIPTIONS	88,331	83,079	88,478	5,399
5310012	SERV-DATA MODEL/MAP	28,800	56,148	57,411	1,263
5310014	SERV-DRUG TESTING	345	300	307	7
5310015	SERV-SECURITY	647	22,060	22,556	496
5310017	SERV-DOC DESTRUCTION	168	400	409	9
5310019	SERV-FREIGHT	290	100	102	2
5310025	SERV-LOCKSMITH	20	—	—	—
5310400	SERV-MISC	14,218	24,000	24,540	540
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,908	108

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330016	MAINT-DATA PROC EQP	12,068	16,443	25,063	8,620
5330018	MAINT-AUTO REPAIRS	706	500	511	11
5330023	MAINT-WEBSITE MTCE	5,520	5,000	5,113	113
5330026	MAINT-SOFTWRE MTCE	26,541	36,672	66,346	29,674
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,225	9,225
5340020	RENT-EQUIPMENT	9,158	7,500	7,669	169
5340025	RENT-AUTOMOBILES	1,235	2,000	2,045	45
5340078	RENT-DATA-LIC SOFT	4,102	41,019	71,650	30,631
5350001	UTIL-INTERNET PROVID	1,016	1,200	1,227	27
5350004	UTIL-TELEPHONE SERV	11,151	17,942	18,346	404
5350006	UTIL-MAIL/DEL/POST	658	900	920	20
5350008	UTIL-DEL UPS/FED EXP	49	—	—	—
Total Operating Services:		\$643,851	\$750,263	\$837,481	\$87,218

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	9,788	28,800	29,448	648
5410006	SUP-COMPUTER	375	2,000	2,045	45
5410022	SUP-FUELS/LUBRICANTS	1,973	4,200	4,295	95
5410031	SUP-REP/MNT SUP-AUTO	584	—	—	—
Total Supplies:		\$12,720	\$35,000	\$35,788	\$788

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	15,500	15,500	15,849	349

Professional Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510014	PROF SERV-IT CONSLT	22,755	—	300	300
5510400	PROF SERV-OTHER	6,038	20,700	28,216	7,516
Total Professional Services:		\$44,293	\$36,200	\$44,365	\$8,165

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	7,772	5,508	5,508	—
5950007	IAT-PRINTING	343	500	500	—
5950008	IAT-POSTAGE	24,968	27,833	27,833	—
5950014	IAT-TELEPHONE	36,529	52,537	52,537	—
5950017	IAT-INSURANCE	33,663	27,043	27,043	—
5950026	IAT-RENTALS	183,246	185,418	185,418	—
5950049	IAT-CIVIL SERVICE	25,265	29,432	29,432	—
5950051	IAT-OSUP	3,526	3,281	3,281	—
5950057	IAT-CAP POL-BLD SEC	44,148	44,148	44,148	—
5950058	IAT-TECH SVCS	15,872	36,056	36,056	—
Total Interagency Transfers:		\$375,332	\$411,756	\$411,756	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	23,002	39,110	42,459	3,349
5710224	ACQ-OFFICE FURN&EQP	12,678	—	—	—
5710229	ACQ-SEC/LAW ENFOR EQ	276	—	—	—
5710235	ACQ-DATA NETWK EQUIP	11,477	—	—	—
5710253	ACQ-COMP SOFTWARE	42,795	1,343	59,415	58,072

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710921	COMPUTER/EQUIP-MA	36,057	—	—	—
Total Acquisitions:		\$126,286	\$40,453	\$101,874	\$61,421
Total Expenditures for Program 816T		\$8,044,781	\$8,475,791	\$9,175,751	\$699,960
Total Agency Expenditures:		\$8,044,781	\$8,475,791	\$9,175,751	\$699,960

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	8,037,028	8,446,894	9,146,259	699,365	3735
Total Interagency Transfers	\$8,037,028	\$8,446,894	\$9,146,259	\$699,365	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
TRANS,COPIES, & TAPE	7,753	28,897	29,492	595	3736
Total Fees & Self-Generated	\$7,753	\$28,897	\$29,492	\$595	
Total Sources of Funding:	\$8,044,781	\$8,475,791	\$9,175,751	\$699,960	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 3735 — 816 - 005 IAT Revenue

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,745,840	—	—	4,975,274	—	—	—	—	—
Other Compensation	22,500	—	—	22,500	—	—	—	—	—
Related Benefits	2,380,021	—	—	2,691,745	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,148,361	—	—	\$7,689,519	—	—	—	—	—
Travel	53,758	—	—	54,968	—	—	—	—	—
Operating Services	730,193	—	—	816,959	—	—	—	—	—
Supplies	28,634	—	—	29,279	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$812,585	—	—	\$901,206	—	—	—	—	—
PROFESSIONAL SERVICES	\$36,200	—	—	\$44,365	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	409,295	—	—	409,295	—	—	—	—	—
TOTAL OTHER CHARGES	\$409,295	—	—	\$409,295	—	—	—	—	—
Acquisitions	40,453	—	—	101,874	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,453	—	—	\$101,874	—	—	—	—	—
TOTAL EXPENDITURES	\$8,446,894	—	—	\$9,146,259	—	—	—	—	—

Form 3735 — 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 3736 — 816 - 004 Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	20,070	—	—	20,522	—	—	—	—	—
Supplies	6,366	—	—	6,509	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,436	—	—	\$27,031	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,461	—	—	2,461	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,461	—	—	\$2,461	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$28,897	—	—	\$29,492	—	—	—	—	—

Form 3736 — 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 3735 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3736 TRANS, COPIES, & TAPE
Salaries	—	4,745,840	—	4,745,840	—
Other Compensation	—	22,500	—	22,500	—
Related Benefits	—	2,380,021	—	2,380,021	—
TOTAL PERSONAL SERVICES	—	\$7,148,361	—	\$7,148,361	—
Travel	—	53,758	—	53,758	—
Operating Services	—	750,263	—	730,193	20,070
Supplies	—	35,000	—	28,634	6,366
TOTAL OPERATING EXPENSES	—	\$839,021	—	\$812,585	\$26,436
PROFESSIONAL SERVICES	—	\$36,200	—	\$36,200	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	411,756	—	409,295	2,461
TOTAL OTHER CHARGES	—	\$411,756	—	\$409,295	\$2,461
Acquisitions	—	40,453	—	40,453	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$40,453	—	\$40,453	—
TOTAL EXPENDITURES	—	\$8,475,791	—	\$8,446,894	\$28,897

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 3735 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 3736 TRANS, COPIES, & TAPE
Salaries	—	4,975,274	—	4,975,274	—
Other Compensation	—	22,500	—	22,500	—
Related Benefits	—	2,691,745	—	2,691,745	—
TOTAL PERSONAL SERVICES	—	\$7,689,519	—	\$7,689,519	—
Travel	—	54,968	—	54,968	—
Operating Services	—	837,481	—	816,959	20,522
Supplies	—	35,788	—	29,279	6,509
TOTAL OPERATING EXPENSES	—	\$928,237	—	\$901,206	\$27,031
PROFESSIONAL SERVICES	—	\$44,365	—	\$44,365	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	411,756	—	409,295	2,461
TOTAL OTHER CHARGES	—	\$411,756	—	\$409,295	\$2,461
Acquisitions	—	101,874	—	101,874	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$101,874	—	\$101,874	—
TOTAL EXPENDITURES	—	\$9,175,751	—	\$9,146,259	\$29,492

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	7,960,145	7,708,398	9,146,259	1,437,861
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	24,831	—	—	—
PY CASH CARRYOVER	4830016	PY CASH CARRYOVER	52,052	738,496	—	(738,496)
Total Collections/Income			\$8,037,028	\$8,446,894	\$9,146,259	\$699,365
TYPE						
Expenditures Source of Funding Form (BR-6)			8,037,028	8,446,894	9,146,259	699,365
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,037,028	\$8,446,894	\$9,146,259	\$699,365
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	17	—	—	—
TRANS,COPIES, & TAPE	4550030	LIC PERM & FEES-OTH	7,736	28,897	29,492	595
Total Collections/Income			\$7,753	\$28,897	\$29,492	\$595
TYPE						
Expenditures Source of Funding Form (BR-6)			7,753	28,897	29,492	595
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,753	\$28,897	\$29,492	\$595
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3738 — 816 - Interagency Transfers

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

Form 3740 — 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**

FY2021-2022 Request	Description
17,953	Funding requested for in-state field travel.
37,015	Funding requested for travel related expenses to various professional conferences.
\$54,968	Total Travel

Operating Services

FY2021-2022 Request	Description
102	Funding is requested for miscellaneous overnight shipping and freight.
511	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
920	Funding is requested for postage meter rental and postage needed for mailing correspondences.
88,478	Funding is requested for various agency subscriptions.
20,450	Funding is requested for various dues and membership fees for various professional organizations.
25,063	Funding is requested for various pieces of data processing equipment.
66,346	Funding is requested for various software maintenance agreements.
307	Funding is requested to pay costs related to new hire drug screenings.
57,411	Funding is requested to pay for back-up data services.
18,346	Funding is requested to pay for cell phone service and audio conference services.
2,045	Funding is requested to pay for expenses associated with automobile rentals for the purpose of statewide travel.
5,113	Funding is requested to pay for maintenance of the agency's website.
71,650	Funding is requested to pay for the rental of various software licenses.
4,908	Funding is requested to pay for various equipment maintenance agreements.
1,227	Funding is requested to pay internet services.
419,225	Funding is requested to pay monthly building rent.
22,556	Funding is requested to pay the cost of security services.
409	Funding is requested to pay the cost of the destruction of documents and media containing confidential information.

Operating Services *(continued)*

FY2021-2022 Request	Description
20,070	Funding is requested to pay various operating service contracts.
4,470	
7,669	Funding is requested to pay Xerox copier rental.
205	Funding is requested to purchase business cards, letterhead and envelopes for agency correspondence.
\$837,481	Total Operating Services

Supplies

FY2021-2022 Request	Description
2,045	Funding is requested to purchase computer supplies which will be used in the daily operations of the agency.
29,448	Funding is requested to purchase general office supplies which will be used in the daily operations of the agency.
4,295	Funding is requested to purchase items such as gasoline, oil, batteries and tires which will be used for the agency vehicles.
\$35,788	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
300	Internal Service Fund - IAT	
\$300		Funding is requested expenditures related to FTR user training.
15,849	Internal Service Fund - IAT	
\$15,849		Funding is requested to cover accounting expenditures related to DAL's annual financial report (AFR).
28,216	Internal Service Fund - IAT	
\$28,216		Funding is requested to cover expenditures with NJC and other continuing education training.
\$44,365		Total Professional Services

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
27,833	Internal Service Fund - IAT		
\$27,833		ADMINISTRATIVE SERVICES	Funding is requested for mail services, which includes the pickup and delivery of interagency and U.S. Mail.
185,418	Internal Service Fund - IAT		
\$185,418		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for rental of office space at Benson Towers.
27,043	Internal Service Fund - IAT		
\$27,043		OFFICE OF RISK MANAGEMENT	Funding is requested for the Office of Risk Management for insurance premiums.
500	Internal Service Fund - IAT		
\$500		ADMINISTRATIVE SERVICES	Funding is requested for the Office of State Printing for various printing jobs, such as the printing of forms for elections.
2,974	Internal Service Fund - IAT		
\$2,974		DOA-OFFICE OF ST PROCUREMENT	Funding is requested for the Office of State Procurement for purchasing, procurement and contract needs to aid the agency in meeting its goals and objectives.
36,056	Internal Service Fund - IAT		
\$36,056		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for LaGov HCM with Payroll and the LaGov SRM systems.
55,071	Internal Service Fund - IAT		
\$55,071		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.
2,461	Internal Service Fund - F&SGR		
820	Internal Service Fund - IAT		
\$3,281		DIVISION OF ADMINISTRATION	Funding is requested for the Office of Uniform Payroll on a pro-rata basis of payroll checks and EFT's processed for this agency.

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
29,432	Internal Service Fund - IAT		
\$29,432		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).
44,148	Internal Service Fund - IAT		
\$44,148		OFFICE OF STATE POLICE	Funding requested for the Department of Public Safety for Capitol Security services.
\$411,756	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
59,415	Internal Service Fund - IAT				
\$59,415		New	SOFTWARE	17	FTR Software
8,654	Internal Service Fund - IAT				
\$8,654		Replace	COMPUTER	10	Desktops
4,191	Internal Service Fund - IAT				
\$4,191		Replace	COMPUTER	4	Laptops
3,347	Internal Service Fund - IAT				
\$3,347		Replace	COMPUTER	20	Monitors
3,961	Internal Service Fund - IAT				
\$3,961		Replace	OTHER EQUIPMENT	2	Firewall
13,200	Internal Service Fund - IAT				
\$13,200		Replace	OTHER EQUIPMENT	6	Scanners
7,356	Internal Service Fund - IAT				
\$7,356		Replace	OTHER EQUIPMENT	4	UPS Battery Backup

Acquisitions (continued)

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,750	Internal Service Fund - IAT				
\$1,750		Replace	OTHER EQUIPMENT	2	Wireless Access Point (WAP)
\$101,874	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,446,894	(40,453)	19,099	584,878	—	135,841	9,146,259
FEES & SELF-GENERATED	28,897	—	595	—	—	—	29,492
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,475,791	\$(40,453)	\$19,694	\$584,878	—	\$135,841	\$9,175,751

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	595	—	—	—	29,492
Total:	\$28,897	—	\$595	—	—	—	\$29,492

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,745,840	—	—	229,434	—	—	4,975,274
Other Compensation	22,500	—	—	—	—	—	22,500
Related Benefits	2,380,021	—	—	311,724	—	—	2,691,745
TOTAL PERSONAL SERVICES	\$7,148,361	—	—	\$541,158	—	—	\$7,689,519
Travel	53,758	—	1,210	—	—	—	54,968
Operating Services	750,263	—	16,881	36,670	—	33,667	837,481
Supplies	35,000	—	788	—	—	—	35,788
TOTAL OPERATING EXPENSES	\$839,021	—	\$18,879	\$36,670	—	\$33,667	\$928,237
PROFESSIONAL SERVICES	\$36,200	—	\$815	\$7,050	—	\$300	\$44,365
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	411,756	—	—	—	—	—	411,756
TOTAL OTHER CHARGES	\$411,756	—	—	—	—	—	\$411,756
Acquisitions	40,453	(40,453)	—	—	—	101,874	101,874
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,453	\$(40,453)	—	—	—	\$101,874	\$101,874
TOTAL EXPENDITURES	\$8,475,791	\$(40,453)	\$19,694	\$584,878	—	\$135,841	\$9,175,751
Classified	57	—	—	—	—	—	57
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(40,453)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,453)

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	(40,453)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(40,453)
TOTAL EXPENDITURES	\$(40,453)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,099
FEES & SELF-GENERATED	595
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,694

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,210
Operating Services	16,881
Supplies	788
TOTAL OPERATING EXPENSES	\$18,879
PROFESSIONAL SERVICES	\$815
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,694

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3704 — 816 - Salaries & Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	541,158
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$541,158

Expenditures

	Amount
Salaries	229,434
Other Compensation	—
Related Benefits	311,724
TOTAL PERSONAL SERVICES	\$541,158
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	\$541,158

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3708 — 816 - Operating Services (Hardware Support)

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

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3714 — 816 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,530
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,530

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,530
Supplies	—
TOTAL OPERATING EXPENSES	\$3,530
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,530

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3723 — 816 - Operating Services (Software Support)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,890
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,890

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	24,890
Supplies	—
TOTAL OPERATING EXPENSES	\$24,890
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,890

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 3724 — 816 - Professional Services
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,050
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,050

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$7,050
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,050

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3725 — 816 - Microsoft Office 365

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	16,000
Supplies	—
TOTAL OPERATING EXPENSES	\$16,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,000

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

**Form 3728 — 816 - Microsoft SQL Server
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,507
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,507

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	15,507
Supplies	—
TOTAL OPERATING EXPENSES	\$15,507
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,507

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3729 — 816 - MFA License

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,160
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,160

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,160
Supplies	—
TOTAL OPERATING EXPENSES	\$2,160
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,160

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 3730 — 816 - FTR Recording Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	59,715
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,715

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$300
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	59,415
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,415
TOTAL EXPENDITURES	\$59,715

Positions

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

Continuation Budget Adjustments - Summarized

**Total Agency
Request Type: OTHER**

Form 3731 — 816 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	42,459
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,459

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	42,459
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,459
TOTAL EXPENDITURES	\$42,459

Positions

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

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,446,894	(40,453)	19,099	584,878	—	135,841	9,146,259
FEES & SELF-GENERATED	28,897	—	595	—	—	—	29,492
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,475,791	\$(40,453)	\$19,694	\$584,878	—	\$135,841	\$9,175,751

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	595	—	—	—	29,492
Total:	\$28,897	—	\$595	—	—	—	\$29,492

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,745,840	—	—	229,434	—	—	4,975,274
Other Compensation	22,500	—	—	—	—	—	22,500
Related Benefits	2,380,021	—	—	311,724	—	—	2,691,745
TOTAL PERSONAL SERVICES	\$7,148,361	—	—	\$541,158	—	—	\$7,689,519
Travel	53,758	—	1,210	—	—	—	54,968
Operating Services	750,263	—	16,881	36,670	—	33,667	837,481
Supplies	35,000	—	788	—	—	—	35,788
TOTAL OPERATING EXPENSES	\$839,021	—	\$18,879	\$36,670	—	\$33,667	\$928,237
PROFESSIONAL SERVICES	\$36,200	—	\$815	\$7,050	—	\$300	\$44,365
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	411,756	—	—	—	—	—	411,756
TOTAL OTHER CHARGES	\$411,756	—	—	—	—	—	\$411,756
Acquisitions	40,453	(40,453)	—	—	—	101,874	101,874
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,453	\$(40,453)	—	—	—	\$101,874	\$101,874
TOTAL EXPENDITURES	\$8,475,791	\$(40,453)	\$19,694	\$584,878	—	\$135,841	\$9,175,751
Classified	57	—	—	—	—	—	57
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1987 — FY22 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	(40,453)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,453)

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	(40,453)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(40,453)
TOTAL EXPENDITURES	\$(40,453)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Internal Service Fund - IAT	(40,453)
Total:	\$(40,453)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(39,110)
5710253	ACQ-COMP SOFTWARE	(1,343)
Total:		\$(40,453)

Form 1988 — FY22 Standard Inflation

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	19,099
FEES & SELF-GENERATED	595
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$19,694

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,210
Operating Services	16,881
Supplies	788
TOTAL OPERATING EXPENSES	\$18,879
PROFESSIONAL SERVICES	\$815
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$19,694

Positions

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

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	595
Total:	\$595

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - F&SGR	595
Internal Service Fund - IAT	19,099
Total:	\$19,694

Travel

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

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	450
5310011	SERV-SUBSCRIPTIONS	1,869
5310012	SERV-DATA MODEL/MAP	1,263
5310014	SERV-DRUG TESTING	7
5310015	SERV-SECURITY	496
5310017	SERV-DOC DESTRUCTION	9
5310019	SERV-FREIGHT	2
5310400	SERV-MISC	540
5330011	MAINT-COMMUNICTN EQP	108
5330016	MAINT-DATA PROC EQP	370
5330018	MAINT-AUTO REPAIRS	11
5330023	MAINT-WEBSITE MTCE	113
5330026	MAINT-SOFTWRE MTCE	825
5340015	RENT-OPER COST-BLDG	9,225
5340020	RENT-EQUIPMENT	169
5340025	RENT-AUTOMOBILES	45
5340078	RENT-DATA-LIC SOFT	923
5350001	UTIL-INTERNET PROVID	27

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	404
5350006	UTIL-MAIL/DEL/POST	20
Total:		\$16,881

Supplies

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

Professional Services

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

Form 3704 — 816 - Salaries & Related Benefits

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	541,158
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$541,158

EXPENDITURES

	Amount
Salaries	229,434
Other Compensation	—
Related Benefits	311,724
TOTAL PERSONAL SERVICES	\$541,158
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	\$541,158

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The PEP - Payroll Projection Detail spreadsheet will provide the salary and related benefits information as of 9/20/2020. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2021-2022 Budget Prep. Memo. Additionally, an adjustment was made to the Life Insurance contribution amount. The amount requested is the actual employer life insurance premiums as of 9/20/2020.
Cite performance indicators for the adjustment.	All performance indicators are effected.
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

Form 3708 — 816 - Operating Services (Hardware Support)

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

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund anticipated increases to the hardware support agreement with IT Inspired.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	Without sufficient funding, the agency would risk losing software, hardware and network support necessary to maintain it's IT infrastructure.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3714 — 816 - Operating Services (Subscriptions)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,530
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,530

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,530
Supplies	—
TOTAL OPERATING EXPENSES	\$3,530
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,530

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund anticipated increases to subscriptions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency would not have sufficient funding to fulfill various contractual agreements.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3723 — 816 - Operating Services (Software Support)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	24,890
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,890

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	24,890
Supplies	—
TOTAL OPERATING EXPENSES	\$24,890
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,890

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund anticipated increases to the software support agreement with For The Record (FTR).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency would not have adequate software support and would need to purchase recurring expensive licenses whenever updates are developed.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3724 — 816 - Professional Services

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,050
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,050

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$7,050
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,050

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	This adjustment is to fund anticipated increase related to the annual CLE attorney training contract.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, the agency would not have adequate funding for CLE training for attorneys.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3725 — 816 - Microsoft Office 365

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	16,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$16,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	16,000
Supplies	—
TOTAL OPERATING EXPENSES	\$16,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The funds being requested are to procure Office 365 E3 Licenses and the Office 365 backup service. These licenses would provide the agency with a unified eDiscovery Center for email, Teams, Onedrive, and Sharepoint Online, and the ability to perform legal holds. Additionally, the software would offer the following: Data Loss Prevention (prevent accidental sharing of sensitive information); two-way synchronization between on-premises servers and the cloud; shared computer activation (useful for courtrooms); optional add-ons for device management and VOIP for added flexibility.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of DAL's operations and is essential to achieving performance indicator standards.
What would the impact be if this is not funded?	Without sufficient funding, the agency may not be able to demonstrate compliance with requests for public records without this level of licensing, or 3rd party software. Also, the agency runs the risk of losing all emails and cloud-hosted data.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3728 — 816 - Microsoft SQL Server

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,507
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,507

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	15,507
Supplies	—
TOTAL OPERATING EXPENSES	\$15,507
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,507

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The request is to provide the agency with one-time licensing cost necessary to upgrade an antiquated MS SQL server. The agency is currently running MS SQL Server 2012. The MS SQL Server 2012 has an end-of-life of July 12th, 2022. If not upgraded, the agency will not be able to upgrade the ProLaw application. If the agency cannot upgrade the ProLaw application, the agency would not be able to add modern functionality like remote access or apply the latest security updates. This functionality proved to be especially vital during a pandemic. Additionally, the request is to fund annual support for the SQL 2019, which would allow the agency to receive 24/7 problem resolution support, and keep the SQLServer install up-to-date rather than being stuck on version 2019. The agency would be able to renew this subscription each year and not have to re-purchase the SQL Server software again for this application.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of DAL's operations and is essential to achieving performance indicator standards.
What would the impact be if this is not funded?	Without sufficient funding, the agency would not have critical software to fully utilize an essential caselaw management database. If funding for the support is not provided, the agency would have need to procure support in the event something goes wrong with the ProLaw application, which could cause delays in getting this mission-critical application back up and running. Additionally, the agency would be at risk of not being able to upgrade to a new version of SQL Server, which may be required to take advantage of new ProLaw features as updates are released.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3729 — 816 - MFA License

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,160
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,160

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,160
Supplies	—
TOTAL OPERATING EXPENSES	\$2,160
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,160

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The request is to provide the agency with recurring monthly licensing cost to implement two-factor authentication for remote access of DAL resources. The product creates a second form of authentication for users to log into DAL systems from locations outside the office. The product would prevent remote hackers from being able to log into DAL's systems, even if they manage to get a user's password through phishing attempts or social engineering.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of DAL's operations and is essential to achieving performance indicator standards.
What would the impact be if this is not funded?	Without sufficient funding, the agency would be at an increased risk of data breaches and crypto-locker viruses. Such attacks could potentially be very disruptive to DAL's mission.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 3730 — 816 - FTR Recording Software

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	59,715
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,715

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$300
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	59,415
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,415
TOTAL EXPENDITURES	\$59,715

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The request is to provide the agency with one-time licensing cost to procure FTR Recording Software Licenses and the necessary user training. The software allows for audio recording and playback of hearings, which offers improved functionality and reliability.
Cite performance indicators for the adjustment.	All performance indicators related to hearings.
What would the impact be if this is not funded?	Without sufficient funding, judges would not receive sufficient training on the recording software and the agency would not have the ability to adequately record hearings.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DETAIL OF ACQUISITIONS REQUESTED

(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)

CB/BR-20A

AGENCY: DIVISION OF ADMINISTRATIVE LAW

PROGRAM NAME ADMINISTRATION

(9/99)

OBJ CLASS	Pr.	QUANTITY	EQUIPMENT REPLACED DESCRIPTION BY PROGRAM	AMOUNT	OBJ CLASS	Pr.	QUANTITY	NEW EQUIPMENT DESCRIPTION BY PROGRAM	AMOUNT
4454	4	4	Laptops	\$4,191	4453	1	17	FTR Software	\$59,415
4454	6	10	Desktops	\$8,654					
4454	7	20	Monitors	\$3,347					
4454	5	6	Scanners	\$13,200					
4454	3	2	Firewall	\$3,961					
4454	8	2	WAP	\$1,750					
4454	2	4	UPS Battery Backup	\$7,356					
Total:				\$42,459	Total:				\$59,415
Grand Total:					Grand Total:				\$101,874

Form 3731 — 816 - Acquisitions

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	42,459
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,459

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	42,459
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$42,459
TOTAL EXPENDITURES	\$42,459

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The request is to provide the agency with one-time cost related to replacing antiquated IT equipment. The requested laptops, desktops, monitors, and scanners have surpassed their useful life and all warranties have expired. For this same reason, the agency would also like to replace it's Firewalls, Wireless Access Point (WAP), and UPS Battery Backup Unit. Each piece of hardware continues to fail, causing the agency to experience detrimental production deficiencies.
Cite performance indicators for the adjustment.	All performance indicators are affected because information technology is fully integrated into all of DAL's operations and is essential to achieving performance indicator standards.
What would the impact be if this is not funded?	Without sufficient funding and the ability to replace failing IT hardware, DAL would not have the ability to conduct hearings at locations outside of the Baton Rouge location. Additionally, the agency would not have the ability to process cases or conduction in-house hearings. Also, clerical staff would lose the ability to scan a high volume of associated case documents. If not provided to funding to replace the agency's current Firewall, WAP and UPS Battery Backup, DAL would be vulnerable to security breaches, inadequate wireless connectivity, and the agency would be forced to continue to run it's entire network and server infrastructure on units using bad/failing batteries.
Is revenue a fixed amount or can it be adjusted?	Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,446,894	699,365	—	9,146,259
FEES & SELF-GENERATED	28,897	595	—	29,492
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,475,791	\$699,960	—	\$9,175,751
Salaries	4,745,840	229,434	—	4,975,274
Other Compensation	22,500	—	—	22,500
Related Benefits	2,380,021	311,724	—	2,691,745
TOTAL PERSONAL SERVICES	\$7,148,361	\$541,158	—	\$7,689,519
Travel	53,758	1,210	—	54,968
Operating Services	750,263	87,218	—	837,481
Supplies	35,000	788	—	35,788
TOTAL OPERATING EXPENSES	\$839,021	\$89,216	—	\$928,237
PROFESSIONAL SERVICES	\$36,200	\$8,165	—	\$44,365
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	411,756	—	—	411,756
TOTAL OTHER CHARGES	\$411,756	—	—	\$411,756
Acquisitions	40,453	61,421	—	101,874
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,453	\$61,421	—	\$101,874
TOTAL EXPENDITURES	\$8,475,791	\$699,960	—	\$9,175,751
Classified	57	—	—	57
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,446,894	699,365	—	9,146,259
FEES & SELF-GENERATED	28,897	595	—	29,492
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,475,791	\$699,960	—	\$9,175,751
Salaries	4,745,840	229,434	—	4,975,274
Other Compensation	22,500	—	—	22,500
Related Benefits	2,380,021	311,724	—	2,691,745
TOTAL PERSONAL SERVICES	\$7,148,361	\$541,158	—	\$7,689,519
Travel	53,758	1,210	—	54,968
Operating Services	750,263	87,218	—	837,481
Supplies	35,000	788	—	35,788
TOTAL OPERATING EXPENSES	\$839,021	\$89,216	—	\$928,237
PROFESSIONAL SERVICES	\$36,200	\$8,165	—	\$44,365
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	411,756	—	—	411,756
TOTAL OTHER CHARGES	\$411,756	—	—	\$411,756
Acquisitions	40,453	61,421	—	101,874
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,453	\$61,421	—	\$101,874
TOTAL EXPENDITURES	\$8,475,791	\$699,960	—	\$9,175,751
Classified	57	—	—	57
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,446,894	699,365	—	—	9,146,259
FEES & SELF-GENERATED	28,897	595	—	—	29,492
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,475,791	\$699,960	—	—	\$9,175,751
Salaries	4,745,840	229,434	—	—	4,975,274
Other Compensation	22,500	—	—	—	22,500
Related Benefits	2,380,021	311,724	—	—	2,691,745
TOTAL PERSONAL SERVICES	\$7,148,361	\$541,158	—	—	\$7,689,519
Travel	53,758	1,210	—	—	54,968
Operating Services	750,263	87,218	—	—	837,481
Supplies	35,000	788	—	—	35,788
TOTAL OPERATING EXPENSES	\$839,021	\$89,216	—	—	\$928,237
PROFESSIONAL SERVICES	\$36,200	\$8,165	—	—	\$44,365
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	411,756	—	—	—	411,756
TOTAL OTHER CHARGES	\$411,756	—	—	—	\$411,756
Acquisitions	40,453	61,421	—	—	101,874
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,453	\$61,421	—	—	\$101,874
TOTAL EXPENDITURES	\$8,475,791	\$699,960	—	—	\$9,175,751
Classified	57	—	—	—	57
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Internal Service Fund - F&SGR	28,897	595	—	—	29,492
Total:	\$28,897	\$595	—	—	\$29,492

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,446,894	699,365	—	—	9,146,259
FEES & SELF-GENERATED	28,897	595	—	—	29,492
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,475,791	\$699,960	—	—	\$9,175,751
Salaries	4,745,840	229,434	—	—	4,975,274
Other Compensation	22,500	—	—	—	22,500
Related Benefits	2,380,021	311,724	—	—	2,691,745
TOTAL PERSONAL SERVICES	\$7,148,361	\$541,158	—	—	\$7,689,519
Travel	53,758	1,210	—	—	54,968
Operating Services	750,263	87,218	—	—	837,481
Supplies	35,000	788	—	—	35,788
TOTAL OPERATING EXPENSES	\$839,021	\$89,216	—	—	\$928,237
PROFESSIONAL SERVICES	\$36,200	\$8,165	—	—	\$44,365
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	411,756	—	—	—	411,756
TOTAL OTHER CHARGES	\$411,756	—	—	—	\$411,756
Acquisitions	40,453	61,421	—	—	101,874
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,453	\$61,421	—	—	\$101,874
TOTAL EXPENDITURES	\$8,475,791	\$699,960	—	—	\$9,175,751
Classified	57	—	—	—	57
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Internal Service Fund - F&SGR	28,897	595	—	—	29,492
Total:	\$28,897	\$595	—	—	\$29,492

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,037,028	8,446,894	699,365	—	—	9,146,259	699,365
FEES & SELF-GENERATED	7,753	28,897	595	—	—	29,492	595
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,044,781	\$8,475,791	\$699,960	—	—	\$9,175,751	\$699,960

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Internal Service Fund - F&SGR	7,753	28,897	595	—	—	29,492	595
Total:	\$7,753	\$28,897	\$595	—	—	\$29,492	\$595

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,555,814	4,745,840	229,434	—	—	4,975,274	229,434
Other Compensation	2,029	22,500	—	—	—	22,500	—
Related Benefits	2,265,957	2,380,021	311,724	—	—	2,691,745	311,724
TOTAL PERSONAL SERVICES	\$6,823,800	\$7,148,361	\$541,158	—	—	\$7,689,519	\$541,158
Travel	18,499	53,758	1,210	—	—	54,968	1,210
Operating Services	643,851	750,263	87,218	—	—	837,481	87,218
Supplies	12,720	35,000	788	—	—	35,788	788
TOTAL OPERATING EXPENSES	\$675,070	\$839,021	\$89,216	—	—	\$928,237	\$89,216
PROFESSIONAL SERVICES	\$44,293	\$36,200	\$8,165	—	—	\$44,365	\$8,165
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	375,332	411,756	—	—	—	411,756	—
TOTAL OTHER CHARGES	\$375,332	\$411,756	—	—	—	\$411,756	—
Acquisitions	126,286	40,453	61,421	—	—	101,874	61,421
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,286	\$40,453	\$61,421	—	—	\$101,874	\$61,421
TOTAL EXPENDITURES	\$8,044,781	\$8,475,791	\$699,960	—	—	\$9,175,751	\$699,960
Classified	57	57	—	—	—	57	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	—	—	—	58	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,037,028	8,446,894	699,365	—	—	9,146,259	699,365
FEES & SELF-GENERATED	7,753	28,897	595	—	—	29,492	595
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,044,781	\$8,475,791	\$699,960	—	—	\$9,175,751	\$699,960

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Internal Service Fund - F&SGR	7,753	28,897	595	—	—	29,492	595
Total:	\$7,753	\$28,897	\$595	—	—	\$29,492	\$595

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,555,814	4,745,840	229,434	—	—	4,975,274	229,434
Other Compensation	2,029	22,500	—	—	—	22,500	—
Related Benefits	2,265,957	2,380,021	311,724	—	—	2,691,745	311,724
TOTAL PERSONAL SERVICES	\$6,823,800	\$7,148,361	\$541,158	—	—	\$7,689,519	\$541,158
Travel	18,499	53,758	1,210	—	—	54,968	1,210
Operating Services	643,851	750,263	87,218	—	—	837,481	87,218
Supplies	12,720	35,000	788	—	—	35,788	788
TOTAL OPERATING EXPENSES	\$675,070	\$839,021	\$89,216	—	—	\$928,237	\$89,216
PROFESSIONAL SERVICES	\$44,293	\$36,200	\$8,165	—	—	\$44,365	\$8,165
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	375,332	411,756	—	—	—	411,756	—
TOTAL OTHER CHARGES	\$375,332	\$411,756	—	—	—	\$411,756	—
Acquisitions	126,286	40,453	61,421	—	—	101,874	61,421
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$126,286	\$40,453	\$61,421	—	—	\$101,874	\$61,421
TOTAL EXPENDITURES	\$8,044,781	\$8,475,791	\$699,960	—	—	\$9,175,751	\$699,960
Classified	57	57	—	—	—	57	—
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	58	58	—	—	—	58	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: DIVISION OF ADMINISTRATIVE LAW Program: ADMINISTRATION

SRBRA
(8/19)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Not applicable.				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2019-2020	OPERATING BUDGET 2020-2021
DIVISION OF ADMINISTRATIVE LAW		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$379,059	\$430,613
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$379,059	\$430,613

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$133,304	\$156,021
Other Compensation	\$0	\$0
Related Benefits	\$74,042	\$77,000
TOTAL PERSONAL SERVICES	\$207,346	\$233,021
<i>OPERATING EXPENSES</i>		
Software Licensing	\$4,102	\$41,019
Software Maintenance	\$26,541	\$36,672
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$12,068	\$16,443
Data Lines and Circuits		
Contract Services	\$28,800	\$56,148
Travel		
Supplies	\$375	
Other (Website Maint. & Internet)	\$6,536	\$6,200
TOTAL OPERATING EXPENSES	\$78,422	\$156,482
TOTAL PROFESSIONAL SERVICES	\$22,755	\$2,000
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$70,536	\$39,110
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$70,536	\$39,110
TOTAL EXPENDITURES AND REQUESTS	\$379,059	\$430,613

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



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