

Agency Budget Request

FISCAL YEAR 2023–2024



Ancillary Appropriations

816 — Division of Administrative Law



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Signature Page	1
Operational Plan	3
Budget Request Overview	15
Agency Summary Statement	16
Total Agency	16
Program Summary Statement	23
816T - Division of Administrative Law	23
Source of Funding Summary	30
Agency Overview	30
Source of Funding Detail	31
Interagency Transfers	31
Fees & Self-Generated	33
Expenditures by Means of Financing	35
Existing Operating Budget	35
Total Request	36
Revenue Collections/Income	37
Interagency Transfers	37
Fees & Self-Generated	38
Justification of Differences	39
Schedule of Requested Expenditures	40
816T - Division of Administrative Law	40
Continuation Budget Adjustments	45
Agency Summary Statement	46
Total Agency	46
Continuation Budget Adjustments - Summarized	49
Program Summary Statement	55
816T - Division of Administrative Law	55
Continuation Budget Adjustments - by Program	58
Form 11658 — Non-Recurring Acquisitions and Major Repairs	58
Form 11659 — Standard Inflation Adjustment	60

Form 14680 — 816 - NON-RECUR	62
Form 14612 — 816 - Salaries and Related Benefits	64
Form 14647 — 816 - Operating Services (Subscriptions)	66
Form 14663 — 816 - Operating Services (Computer Leasing)	68
Technical and Other Adjustments	71
Agency Summary Statement	72
Total Agency	72
Program Breakout	73
Program Summary Statement	74
816T - Division of Administrative Law	74
New or Expanded Requests	75
Agency Summary Statement	76
Total Agency	76
Program Summary Statement	78
816T - Division of Administrative Law	78
Total Request Summary	81
Agency Summary Statement	82
Total Agency	82
Program Summary Statement	85
816T - Division of Administrative Law	85
Addenda	89
Information Technology	90

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2024

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

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

HEAD OF DEPARTMENT: <u>N/A</u> PRINTED NAME/TITLE: <u>N/A</u> DATE: _____ EMAIL ADDRESS: _____	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Sabra Matheny/Director</u> DATE: <u>October 27, 2022</u> EMAIL ADDRESS: <u>smatheny@adminlaw.la.gov</u>
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PROGRAM CONTACT PERSON: <u>Sabra Matheny</u> TITLE: <u>Director</u> TELEPHONE NUMBER: <u>(225) 342-1800</u> EMAIL ADDRESS: <u>smatheny@adminlaw.la.gov</u>	FINANCIAL CONTACT PERSON: <u>BRANDON SCIVICQUE</u> TITLE: <u>CHIEF FINANCIAL OFFICER</u> TELEPHONE NUMBER: <u>(225)342-0339</u> EMAIL ADDRESS: <u>BRANDON.SCIVICQUE@LA.GOV</u>
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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 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 FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			4240	K	Number of cases docketed	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 2021-2022	ACTUAL YEAREND FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024			
			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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
4240	Number of cases docketed	10,703	13,904	13,939	7,466	9,216
4241	Number of hearings conducted	8,552	7,853	7,488	5,606	5,816
4239	Percentage of cases docketed that are properly filed and received	100%	100%	100%	100%	100%
7145	Number of prehearing conferences conducted	1,516	2,231	3,891	2,967	3,985
7146	Number of settlements	3,046	4,880	10,254	4,588	5,360
4242	Number of decisions or orders issued	12,788	14,765	27,077	17,514	18,783
20331	Average length of administrative hearings in hours	0.4	0.42	0.48	0.48	0.43
20332	Percentage of hearings held in less than 30 minutes	65.7%	66.0%	55.6%	62.2%	75.5%
20333	Average number of days from date docketed to case closed	45.4	38.7	31.7	26.4	27.9
20334	Average number of days from record closed to decision signed	5.29	8.2	6.3	7.5	8.95

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.

2022 COMPARISON OF STATES WITH CENTRALIZED ADMINISTRATIVE HEARINGS PANELS¹

State	Annual budget amount	Number of cases filed yearly	Number of hearings conducted yearly*	Number of ALJs	Number of decisions/orders yearly*	Number of staff excluding ALJs
Arizona	\$1,697,600	5,818	1,293	7	1,293	6
California*	\$52,108,000	10,937	24,789	90	24,789	63
Georgia	\$6,093,402	29,911	31,363	9	31,363	20
Louisiana	\$8,643,902	9,216	5,816	32	18,783	25
Maryland	\$16,883,243	29,712	9,885	52	10,862	56
Massachusetts	\$1,600,000	637	85	10	272	2
Minnesota	\$16,000,000	9,621	569	27	1,351	35
North Dakota	\$1,440,765	380	231	3	210	2
South Dakota ²	\$378,597	311	311	2	311	1
Tennessee*	\$3,973,210	5,842	5,842	14	8,407	9
Texas	\$11,351,012	24,000	19,000	57	30,000	62
Washington	\$43,695,000	103,197	110,692	117	40,914	125
Wisconsin*	\$11,500,000	9,786	3,901	54	9,786	32
SOUTHERN REGIONAL AVERAGE**	\$10,742,890	23,210	16,516	37.5	22,752	41
NATIONAL AVERAGE	\$13,489,595	18,413	16,444	36.5	13,719	34

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

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

1 Survey of central panel offices made by the Louisiana Division of Administrative Law in October 2022. The data provided reflects information for either Calendar Year 2021, Fiscal Year 2022 or Fiscal Year 2021-2022 (July 1 – June 30). The data reported on this survey reflects operations conducted by each state during a renewed public health emergency declaration as determined by the U.S. Secretary of Health and Human Services as a result of the continued consequences of the Coronavirus Disease 2019, which exists today and has existed nationwide since January 27, 2020. The ongoing public health emergency has caused a depression in the number of cases filed for many state central panels.

2 South Dakota does not track the number of hearings conducted for public dissemination.

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):

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,211,180	9,800,389	9,234,410	(565,979)	(5.78)%
FEES & SELF-GENERATED	2,118	28,897	29,524	627	2.17%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)	(5.75)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	2,118	28,897	29,524	627	2.17%
Total:	\$2,118	\$28,897	\$29,524	\$627	2.17%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,624,698	5,111,943	4,994,420	(117,523)	(2.30)%
Other Compensation	—	22,500	22,500	—	—
Related Benefits	2,395,773	2,737,284	2,822,936	85,652	3.13%
TOTAL PERSONAL SERVICES	\$7,020,471	\$7,871,727	\$7,839,856	\$(31,871)	(0.40)%
Travel	4,275	53,758	55,032	1,274	2.37%
Operating Services	678,149	817,719	849,523	31,804	3.89%
Supplies	22,342	35,000	35,830	830	2.37%
TOTAL OPERATING EXPENSES	\$704,765	\$906,477	\$940,385	\$33,908	3.74%
PROFESSIONAL SERVICES	\$34,279	\$322,175	\$43,836	\$(278,339)	(86.39)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	388,813	439,857	439,857	—	—
TOTAL OTHER CHARGES	\$388,813	\$439,857	\$439,857	—	—
Acquisitions	64,970	289,050	—	(289,050)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$64,970	\$289,050	—	\$(289,050)	(100.00)%
TOTAL EXPENDITURES	\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)	(5.75)%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Internal Service Fund - IAT	8,211,180	9,800,389	9,234,410	(565,979)
Internal Service Fund - F&SGR	2,118	28,897	29,524	627
Total:	\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,429,086	4,969,172	4,848,404	(120,768)
5110020	SAL-CLASS-TO-TERM	58,124	—	—	—
5110025	SAL-UNCLASS-TO-REG	137,488	142,771	146,016	3,245
Total Salaries:		\$4,624,698	\$5,111,943	\$4,994,420	\$(117,523)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	22,500	22,500	—
Total Other Compensation:		—	\$22,500	\$22,500	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,635,768	1,880,000	1,929,913	49,913
5130020	RET CONTR-TEACHERS	22,413	23,286	22,216	(1,070)
5130050	POSTRET BENEFITS	237,887	242,901	255,959	13,058
5130055	FICA TAX (OASDI)	6,474	14,596	13,769	(827)
5130060	MEDICARE TAX	63,225	70,950	72,745	1,795
5130070	GRP INS CONTRIBUTION	430,006	505,551	528,334	22,783
Total Related Benefits:		\$2,395,773	\$2,737,284	\$2,822,936	\$85,652

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	2,217	17,558	17,974	416
5210055	OUT-OF-STTRV-CONF	2,058	36,200	37,058	858
Total Travel:		\$4,275	\$53,758	\$55,032	\$1,274

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	86	200	205	5
5310010	SERV-DUES & OTHER	14,688	20,000	20,474	474
5310011	SERV-SUBSCRIPTIONS	106,595	83,079	90,365	7,286
5310012	SERV-DATA MODEL/MAP	750	11,148	11,412	264
5310014	SERV-DRUG TESTING	239	300	307	7
5310015	SERV-SECURITY	300	22,060	22,583	523
5310017	SERV-DOC DESTRUCTION	270	400	409	9
5310019	SERV-FREIGHT	—	100	102	2
5310400	SERV-MISC	8,654	24,000	24,569	569
5330001	MAINT-BUILDINGS	156	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,914	114
5330016	MAINT-DATA PROC EQP	5,872	16,443	16,833	390
5330018	MAINT-AUTO REPAIRS	1,071	500	512	12
5330023	MAINT-WEBSITE MTCE	5,520	5,000	5,119	119
5330024	MAINT-DBASE MTCE	—	78,701	80,566	1,865
5330026	MAINT-SOFTWRE MTCE	61,726	61,672	63,134	1,462
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,717	9,717
5340020	RENT-EQUIPMENT	9,151	9,500	9,725	225
5340025	RENT-AUTOMOBILES	—	2,000	2,047	47
5340076	MIPA-PRINCIPAL	—	6,557	13,820	7,263
5340077	MIPA-INTEREST	—	198	203	5

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	36,506	41,019	41,991	972
5350001	UTIL-INTERNET PROVID	600	1,200	1,228	28
5350004	UTIL-TELEPHONE SERV	10,884	17,942	18,367	425
5350006	UTIL-MAIL/DEL/POST	282	900	921	21
Total Operating Services:		\$678,149	\$817,719	\$849,523	\$31,804

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	13,453	28,800	29,483	683
5410006	SUP-COMPUTER	8,634	2,000	2,047	47
5410022	SUP-FUELS/LUBRICANTS	255	4,200	4,300	100
5410036	SUP-FUELTRAC	0	—	—	—
Total Supplies:		\$22,342	\$35,000	\$35,830	\$830

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	12,000	15,500	15,867	367
5510003	PROF SERV-MGT CONSUL	21,454	—	—	—
5510014	PROF SERV-IT CONSLT	—	285,975	6,778	(279,197)
5510400	PROF SERV-OTHER	825	20,700	21,191	491
Total Professional Services:		\$34,279	\$322,175	\$43,836	\$(278,339)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,945	4,681	4,681	—
5950007	IAT-PRINTING	617	500	500	—
5950008	IAT-POSTAGE	16,828	27,833	27,833	—
5950014	IAT-TELEPHONE	43,953	52,537	52,537	—
5950017	IAT-INSURANCE	36,620	39,106	39,106	—
5950026	IAT-RENTALS	191,257	197,417	197,417	—
5950049	IAT-CIVIL SERVICE	28,341	32,194	32,194	—
5950051	IAT-OSUP	3,421	3,743	3,743	—
5950057	IAT-CAP POL-BLD SEC	43,123	43,221	43,221	—
5950058	IAT-TECH SVCS	21,707	38,625	38,625	—
Total Interagency Transfers:		\$388,813	\$439,857	\$439,857	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	25,044	—	—	—
5710224	ACQ-OFFICE FURN&EQP	23,090	—	—	—
5710235	ACQ-DATA NETWK EQUIP	2,114	—	—	—
5710253	ACQ-COMP SOFTWARE	—	289,050	—	(289,050)
5710921	COMPUTER/EQUIP-MA	14,722	—	—	—
Total Acquisitions:		\$64,970	\$289,050	—	\$(289,050)
Total Agency Expenditures:		\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,211,180	9,800,389	9,234,410	(565,979)	(5.78)%
FEES & SELF-GENERATED	2,118	28,897	29,524	627	2.17%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)	(5.75)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	2,118	28,897	29,524	627	2.17%
Total:	\$2,118	\$28,897	\$29,524	\$627	2.17%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,624,698	5,111,943	4,994,420	(117,523)	(2.30)%
Other Compensation	—	22,500	22,500	—	—
Related Benefits	2,395,773	2,737,284	2,822,936	85,652	3.13%
TOTAL PERSONAL SERVICES	\$7,020,471	\$7,871,727	\$7,839,856	\$(31,871)	(0.40)%
Travel	4,275	53,758	55,032	1,274	2.37%
Operating Services	678,149	817,719	849,523	31,804	3.89%
Supplies	22,342	35,000	35,830	830	2.37%
TOTAL OPERATING EXPENSES	\$704,765	\$906,477	\$940,385	\$33,908	3.74%
PROFESSIONAL SERVICES	\$34,279	\$322,175	\$43,836	\$(278,339)	(86.39)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	388,813	439,857	439,857	—	—
TOTAL OTHER CHARGES	\$388,813	\$439,857	\$439,857	—	—
Acquisitions	64,970	289,050	—	(289,050)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$64,970	\$289,050	—	\$(289,050)	(100.00)%
TOTAL EXPENDITURES	\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)	(5.75)%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Internal Service Fund - IAT	8,211,180	9,800,389	9,234,410	(565,979)
Internal Service Fund - F&SGR	2,118	28,897	29,524	627
Total:	\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,429,086	4,969,172	4,848,404	(120,768)
5110020	SAL-CLASS-TO-TERM	58,124	—	—	—
5110025	SAL-UNCLASS-TO-REG	137,488	142,771	146,016	3,245
Total Salaries:		\$4,624,698	\$5,111,943	\$4,994,420	\$(117,523)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	22,500	22,500	—
Total Other Compensation:		—	\$22,500	\$22,500	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,635,768	1,880,000	1,929,913	49,913
5130020	RET CONTR-TEACHERS	22,413	23,286	22,216	(1,070)
5130050	POSTRET BENEFITS	237,887	242,901	255,959	13,058
5130055	FICA TAX (OASDI)	6,474	14,596	13,769	(827)
5130060	MEDICARE TAX	63,225	70,950	72,745	1,795
5130070	GRP INS CONTRIBUTION	430,006	505,551	528,334	22,783
Total Related Benefits:		\$2,395,773	\$2,737,284	\$2,822,936	\$85,652

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	2,217	17,558	17,974	416
5210055	OUT-OF-STTRV-CONF	2,058	36,200	37,058	858
Total Travel:		\$4,275	\$53,758	\$55,032	\$1,274

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	86	200	205	5
5310010	SERV-DUES & OTHER	14,688	20,000	20,474	474
5310011	SERV-SUBSCRIPTIONS	106,595	83,079	90,365	7,286
5310012	SERV-DATA MODEL/MAP	750	11,148	11,412	264
5310014	SERV-DRUG TESTING	239	300	307	7
5310015	SERV-SECURITY	300	22,060	22,583	523
5310017	SERV-DOC DESTRUCTION	270	400	409	9
5310019	SERV-FREIGHT	—	100	102	2
5310400	SERV-MISC	8,654	24,000	24,569	569
5330001	MAINT-BUILDINGS	156	—	—	—
5330011	MAINT-COMMUNICTN EQP	4,800	4,800	4,914	114
5330016	MAINT-DATA PROC EQP	5,872	16,443	16,833	390
5330018	MAINT-AUTO REPAIRS	1,071	500	512	12
5330023	MAINT-WEBSITE MTCE	5,520	5,000	5,119	119
5330024	MAINT-DBASE MTCE	—	78,701	80,566	1,865
5330026	MAINT-SOFTWRE MTCE	61,726	61,672	63,134	1,462
5340015	RENT-OPER COST-BLDG	410,000	410,000	419,717	9,717
5340020	RENT-EQUIPMENT	9,151	9,500	9,725	225
5340025	RENT-AUTOMOBILES	—	2,000	2,047	47
5340076	MIPA-PRINCIPAL	—	6,557	13,820	7,263
5340077	MIPA-INTEREST	—	198	203	5

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340078	RENT-DATA-LIC SOFT	36,506	41,019	41,991	972
5350001	UTIL-INTERNET PROVID	600	1,200	1,228	28
5350004	UTIL-TELEPHONE SERV	10,884	17,942	18,367	425
5350006	UTIL-MAIL/DEL/POST	282	900	921	21
Total Operating Services:		\$678,149	\$817,719	\$849,523	\$31,804

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	13,453	28,800	29,483	683
5410006	SUP-COMPUTER	8,634	2,000	2,047	47
5410022	SUP-FUELS/LUBRICANTS	255	4,200	4,300	100
5410036	SUP-FUELTRAC	0	—	—	—
Total Supplies:		\$22,342	\$35,000	\$35,830	\$830

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	12,000	15,500	15,867	367
5510003	PROF SERV-MGT CONSUL	21,454	—	—	—
5510014	PROF SERV-IT CONSLT	—	285,975	6,778	(279,197)
5510400	PROF SERV-OTHER	825	20,700	21,191	491
Total Professional Services:		\$34,279	\$322,175	\$43,836	\$(278,339)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	2,945	4,681	4,681	—
5950007	IAT-PRINTING	617	500	500	—
5950008	IAT-POSTAGE	16,828	27,833	27,833	—
5950014	IAT-TELEPHONE	43,953	52,537	52,537	—
5950017	IAT-INSURANCE	36,620	39,106	39,106	—
5950026	IAT-RENTALS	191,257	197,417	197,417	—
5950049	IAT-CIVIL SERVICE	28,341	32,194	32,194	—
5950051	IAT-OSUP	3,421	3,743	3,743	—
5950057	IAT-CAP POL-BLD SEC	43,123	43,221	43,221	—
5950058	IAT-TECH SVCS	21,707	38,625	38,625	—
Total Interagency Transfers:		\$388,813	\$439,857	\$439,857	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	25,044	—	—	—
5710224	ACQ-OFFICE FURN&EQP	23,090	—	—	—
5710235	ACQ-DATA NETWK EQUIP	2,114	—	—	—
5710253	ACQ-COMP SOFTWARE	—	289,050	—	(289,050)
5710921	COMPUTER/EQUIP-MA	14,722	—	—	—
Total Acquisitions:		\$64,970	\$289,050	—	\$(289,050)
Total Expenditures for Program 816T		\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)
Total Agency Expenditures:		\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	8,211,180	9,800,389	9,234,410	(565,979)	9763
Total Interagency Transfers	\$8,211,180	\$9,800,389	\$9,234,410	\$(565,979)	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
TRANS,COPIES, & TAPE	2,118	28,897	29,524	627	9764
Total Fees & Self-Generated	\$2,118	\$28,897	\$29,524	\$627	
Total Sources of Funding:	\$8,213,298	\$9,829,286	\$9,263,934	\$(565,352)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9763 — 816 - 005 IAT Revenue

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,111,943	—	—	4,994,420	—	—	—	—	—
Other Compensation	22,500	—	—	22,500	—	—	—	—	—
Related Benefits	2,737,284	—	—	2,822,936	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$7,871,727	—	—	\$7,839,856	—	—	—	—	—
Travel	53,758	—	—	55,032	—	—	—	—	—
Operating Services	797,649	—	—	828,977	—	—	—	—	—
Supplies	28,634	—	—	29,313	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$880,041	—	—	\$913,322	—	—	—	—	—
PROFESSIONAL SERVICES	\$322,175	—	—	\$43,836	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	437,396	—	—	437,396	—	—	—	—	—
TOTAL OTHER CHARGES	\$437,396	—	—	\$437,396	—	—	—	—	—
Acquisitions	289,050	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$9,800,389	—	—	\$9,234,410	—	—	—	—	—

Form 9763 — 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 9764 — 816 - 004 Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	20,546	—	—	—	—	—
Supplies	6,366	—	—	6,517	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,436	—	—	\$27,063	—	—	—	—	—
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	—	—	\$29,524	—	—	—	—	—

Form 9764 — 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 9763 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9764 TRANS, COPIES, & TAPE
Salaries	—	5,111,943	—	5,111,943	—
Other Compensation	—	22,500	—	22,500	—
Related Benefits	—	2,737,284	—	2,737,284	—
TOTAL PERSONAL SERVICES	—	\$7,871,727	—	\$7,871,727	—
Travel	—	53,758	—	53,758	—
Operating Services	—	817,719	—	797,649	20,070
Supplies	—	35,000	—	28,634	6,366
TOTAL OPERATING EXPENSES	—	\$906,477	—	\$880,041	\$26,436
PROFESSIONAL SERVICES	—	\$322,175	—	\$322,175	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	439,857	—	437,396	2,461
TOTAL OTHER CHARGES	—	\$439,857	—	\$437,396	\$2,461
Acquisitions	—	289,050	—	289,050	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$289,050	—	\$289,050	—
TOTAL EXPENDITURES	—	\$9,829,286	—	\$9,800,389	\$28,897

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9763 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 9764 TRANS, COPIES, & TAPE
Salaries	—	4,994,420	—	4,994,420	—
Other Compensation	—	22,500	—	22,500	—
Related Benefits	—	2,822,936	—	2,822,936	—
TOTAL PERSONAL SERVICES	—	\$7,839,856	—	\$7,839,856	—
Travel	—	55,032	—	55,032	—
Operating Services	—	849,523	—	828,977	20,546
Supplies	—	35,830	—	29,313	6,517
TOTAL OPERATING EXPENSES	—	\$940,385	—	\$913,322	\$27,063
PROFESSIONAL SERVICES	—	\$43,836	—	\$43,836	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	439,857	—	437,396	2,461
TOTAL OTHER CHARGES	—	\$439,857	—	\$437,396	\$2,461
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	—	\$9,263,934	—	\$9,234,410	\$29,524

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
INTERAGENCY TRANSFERS	4710058	MR-INT AGCY-SERVICES	8,230,412	9,800,389	9,234,410	(565,979)
INTERAGENCY TRANSFERS	4830016	PY CASH CARRYOVER	1,043,879	—	—	—
INTERAGENCY TRANSFERS	4830017	PY CASH-OUT	(1,064,979)	—	—	—
INTEREST ON INVESTMENTS	4430010	INTERESTON INVEST	1,868	—	—	—
Total Collections/Income			\$8,211,180	\$9,800,389	\$9,234,410	\$(565,979)
TYPE						
Expenditures Source of Funding Form (BR-6)			8,211,180	9,800,389	9,234,410	(565,979)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,211,180	\$9,800,389	\$9,234,410	\$(565,979)
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
TRANS,COPIES, & TAPE	4550030	LIC PERM & FEES-OTH	2,118	28,897	29,524	627
Total Collections/Income			\$2,118	\$28,897	\$29,524	\$627
TYPE						
Expenditures Source of Funding Form (BR-6)			2,118	28,897	29,524	627
Total Expenditures, Transfers and Carry Forwards to Next FY			\$2,118	\$28,897	\$29,524	\$627
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10302 — 816 - Interagency Transfers

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	INA of \$613 for prior year Return of Appropriations.
Additional information or comments.	N/A

Form 10303 — 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

FY2023-2024 Request	Description
17,974	Funding requested for in-state field travel.
37,058	Funding requested for travel related expenses to various professional conferences.
\$55,032	Total Travel

Operating Services

FY2023-2024 Request	Description
307	Funding is requested for drug testing.
102	Funding is requested for miscellaneous overnight shipping and freight.
512	Funding is requested for oil changes, tire rotations, inspection sticker and unscheduled repairs to agency fleet vehicles.
921	Funding is requested for postage meter rental and postage needed for mailing correspondences.
90,365	Funding is requested for various agency subscriptions.
20,474	Funding is requested for various dues and membership fees for various professional organizations.
16,833	Funding is requested for various pieces of data processing equipment.
5,119	Funding is requested for website maintenance.
11,412	Funding is requested to pay for back-up data services.
18,367	Funding is requested to pay for cell phone service and audio conference services.
14,023	Funding is requested to pay for computer leasing for IT.
2,047	Funding is requested to pay for expenses associated with automobile rentals for the purpose of statewide travel.
80,566	Funding is requested to pay for maintenance agreement for agency's database system.
63,134	Funding is requested to pay for the maintenance of various software licenses.
41,991	Funding is requested to pay for the rental of various software licenses.
4,914	Funding is requested to pay for various equipment maintenance agreements.
1,228	Funding is requested to pay internet services.
419,717	Funding is requested to pay monthly building rent.

Operating Services *(continued)*

FY2023-2024 Request	Description
22,583	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.
24,569	Funding is requested to pay various operating service contracts.
9,725	Funding is requested to pay Xerox copier rental.
205	Funding is requested to purchase business cards, letterhead and envelopes for agency correspondence.
\$849,523	Total Operating Services

Supplies

FY2023-2024 Request	Description
2,047	Funding is requested to purchase computer supplies which will be used in the daily operations of the agency.
29,483	Funding is requested to purchase general office supplies which will be used in the daily operations of the agency.
4,300	Funding is requested to purchase items such as gasoline, oil, batteries and tires which will be used for the agency vehicles.
\$35,830	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
15,867	Internal Service Fund - IAT	
\$15,867		Funding is requested to cover accounting expenditures related to DAL's annual financial report (AFR).
27,969	Internal Service Fund - IAT	
\$27,969		Funding is requested to cover expenditures with NJC and other continuing education training.
\$43,836		Total Professional Services

Interagency Transfers

FY2023-2024 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.
2,534	Internal Service Fund - IAT		
\$2,534		LA PROPERTY ASSISTANCE AGENCY	Funding is requested for the Louisiana Property Assistance Agency for GPS services.
197,417	Internal Service Fund - IAT		
\$197,417		FACILITY PLANNING AND CONTROL	Funding is requested for the Office of Facilities Corporation for rental of office space at Benson Towers.
39,106	Internal Service Fund - IAT		
\$39,106		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.
2,147	Internal Service Fund - IAT		
\$2,147		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.
38,625	Internal Service Fund - IAT		
\$38,625		DOA-OFFICE OF TECHNOLOGY SVCS	Funding is requested for the Office of Technology Services for LaGov HCM with Payroll and the LaGov SRM systems.
52,537	Internal Service Fund - IAT		
\$52,537		OFF. TELECOMMUNICATIONS MGMT	Funding is requested for the Office of Telecommunications Management for telecommunications services.

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
3,743	Internal Service Fund - IAT		
\$3,743		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.
32,194	Internal Service Fund - IAT		
\$32,194		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).
43,221	Internal Service Fund - IAT		
\$43,221		OFFICE OF STATE POLICE	Funding requested for the Department of Public Safety for Capitol Security services.
\$439,857	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,800,389	(575,025)	28,492	(26,554)	—	7,108	9,234,410
FEES & SELF-GENERATED	28,897	—	627	—	—	—	29,524
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,829,286	\$(575,025)	\$29,119	\$(26,554)	—	\$7,108	\$9,263,934

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	627	—	—	—	29,524
Total:	\$28,897	—	\$627	—	—	—	\$29,524

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,111,943	—	—	(117,523)	—	—	4,994,420
Other Compensation	22,500	—	—	—	—	—	22,500
Related Benefits	2,737,284	—	—	85,652	—	—	2,822,936
TOTAL PERSONAL SERVICES	\$7,871,727	—	—	\$(31,871)	—	—	\$7,839,856
Travel	53,758	—	1,274	—	—	—	55,032
Operating Services	817,719	—	19,379	5,317	—	7,108	849,523
Supplies	35,000	—	830	—	—	—	35,830
TOTAL OPERATING EXPENSES	\$906,477	—	\$21,483	\$5,317	—	\$7,108	\$940,385
PROFESSIONAL SERVICES	\$322,175	\$(285,975)	\$7,636	—	—	—	\$43,836
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	439,857	—	—	—	—	—	439,857
TOTAL OTHER CHARGES	\$439,857	—	—	—	—	—	\$439,857
Acquisitions	289,050	(289,050)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050	\$(289,050)	—	—	—	—	—
TOTAL EXPENDITURES	\$9,829,286	\$(575,025)	\$29,119	\$(26,554)	—	\$7,108	\$9,263,934
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 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(289,050)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(289,050)

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	(289,050)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(289,050)
TOTAL EXPENDITURES	\$(289,050)

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: NON-RECUR

Form 14680 — 816 - NON-RECUR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(285,975)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(285,975)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(285,975)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(285,975)

Positions

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

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28,492
FEES & SELF-GENERATED	627
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,119

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,274
Operating Services	19,379
Supplies	830
TOTAL OPERATING EXPENSES	\$21,483
PROFESSIONAL SERVICES	\$7,636
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,119

Positions

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

Form 14612 — 816 - Salaries and Related Benefits

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(31,871)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(31,871)

Expenditures

	Amount
Salaries	(117,523)
Other Compensation	—
Related Benefits	85,652
TOTAL PERSONAL SERVICES	\$(31,871)
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	\$(31,871)

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 14647 — 816 - Operating Services (Subscriptions)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,317
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,317

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,317
Supplies	—
TOTAL OPERATING EXPENSES	\$5,317
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,317

Positions

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

Form 14663 — 816 - Operating Services (Computer Leasing)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,108
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,108

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	7,108
Supplies	—
TOTAL OPERATING EXPENSES	\$7,108
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,108

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,800,389	(575,025)	28,492	(26,554)	—	7,108	9,234,410
FEES & SELF-GENERATED	28,897	—	627	—	—	—	29,524
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,829,286	\$(575,025)	\$29,119	\$(26,554)	—	\$7,108	\$9,263,934

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Internal Service Fund - F&SGR	28,897	—	627	—	—	—	29,524
Total:	\$28,897	—	\$627	—	—	—	\$29,524

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,111,943	—	—	(117,523)	—	—	4,994,420
Other Compensation	22,500	—	—	—	—	—	22,500
Related Benefits	2,737,284	—	—	85,652	—	—	2,822,936
TOTAL PERSONAL SERVICES	\$7,871,727	—	—	\$(31,871)	—	—	\$7,839,856
Travel	53,758	—	1,274	—	—	—	55,032
Operating Services	817,719	—	19,379	5,317	—	7,108	849,523
Supplies	35,000	—	830	—	—	—	35,830
TOTAL OPERATING EXPENSES	\$906,477	—	\$21,483	\$5,317	—	\$7,108	\$940,385
PROFESSIONAL SERVICES	\$322,175	\$(285,975)	\$7,636	—	—	—	\$43,836
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	439,857	—	—	—	—	—	439,857
TOTAL OTHER CHARGES	\$439,857	—	—	—	—	—	\$439,857
Acquisitions	289,050	(289,050)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050	\$(289,050)	—	—	—	—	—
TOTAL EXPENDITURES	\$9,829,286	\$(575,025)	\$29,119	\$(26,554)	—	\$7,108	\$9,263,934
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 11658 — 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	(289,050)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(289,050)

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	(289,050)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(289,050)
TOTAL EXPENDITURES	\$(289,050)

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	(289,050)
Total:	\$(289,050)

Acquisitions

Commitment item	Name	Amount
5710253	ACQ-COMP SOFTWARE	(289,050)
Total:		\$(289,050)

Form 11659 — Standard Inflation Adjustment

816T - Division of Administrative Law

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	28,492
FEES & SELF-GENERATED	627
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,119

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,274
Operating Services	19,379
Supplies	830
TOTAL OPERATING EXPENSES	\$21,483
PROFESSIONAL SERVICES	\$7,636
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$29,119

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	627
Total:	\$627

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - F&SGR	627
Internal Service Fund - IAT	28,492
Total:	\$29,119

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	416
5210055	OUT-OF-STTRV-CONF	858
Total:		\$1,274

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	5
5310010	SERV-DUES & OTHER	474
5310011	SERV-SUBSCRIPTIONS	1,969
5310012	SERV-DATA MODEL/MAP	264
5310014	SERV-DRUG TESTING	7
5310015	SERV-SECURITY	523
5310017	SERV-DOC DESTRUCTION	9
5310019	SERV-FREIGHT	2
5310400	SERV-MISC	569
5330011	MAINT-COMMUNICTN EQP	114
5330016	MAINT-DATA PROC EQP	390
5330018	MAINT-AUTO REPAIRS	12
5330023	MAINT-WEBSITE MTCE	119
5330024	MAINT-DBASE MTCE	1,865
5330026	MAINT-SOFTWRE MTCE	1,462
5340015	RENT-OPER COST-BLDG	9,717
5340020	RENT-EQUIPMENT	225
5340025	RENT-AUTOMOBILES	47
5340076	MIPA-PRINCIPAL	155

Operating Services (continued)

Commitment item	Name	Amount
5340077	MIPA-INTEREST	5
5340078	RENT-DATA-LIC SOFT	972
5350001	UTIL-INTERNET PROVID	28
5350004	UTIL-TELEPHONE SERV	425
5350006	UTIL-MAIL/DEL/POST	21
Total:		\$19,379

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	683
5410006	SUP-COMPUTER	47
5410022	SUP-FUELS/LUBRICANTS	100
Total:		\$830

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	367
5510014	PROF SERV-IT CONSLT	6,778
5510400	PROF SERV-OTHER	491
Total:		\$7,636

Form 14680 — 816 - NON-RECUR

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(285,975)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(285,975)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(285,975)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(285,975)

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 non-recurrs funding related to the case management system.
Cite performance indicators for the adjustment.	N/A
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 14612 — 816 - Salaries and Related Benefits

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(31,871)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(31,871)

EXPENDITURES

	Amount
Salaries	(117,523)
Other Compensation	—
Related Benefits	85,652
TOTAL PERSONAL SERVICES	\$(31,871)
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	\$(31,871)

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 9/18/2022. A manual adjustment was made to the LASERS and TRSL retirement rates as instructed in the FY 2023-2024 Budget Prep. Memo.
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 14647 — 816 - Operating Services (Subscriptions)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,317
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,317

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,317
Supplies	—
TOTAL OPERATING EXPENSES	\$5,317
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,317

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.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	This request does not impact the performance indicators.
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 14663 — 816 - Operating Services (Computer Leasing)

816T - Division of Administrative Law

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	7,108
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,108

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	7,108
Supplies	—
TOTAL OPERATING EXPENSES	\$7,108
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,108

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>In the past, LDAL has provided 2nd desktops to employees that need to work from home and has provided shared laptops that can be checked out to judges that conduct hearings in field offices. In addition to this, desktops are provided for each courtroom. This model is no longer tenable for two reasons. 1. The per-computer licensing costs are exorbitant. The hearing recording and annotation software we use (ForTheRecord) costs \$6,700 over 4 years per computer. There are also costs associated with anti-virus, PDF editing software, and network monitoring software that are paid on a per-device basis. Moving to a single computer for each employee, that is mobile, reduces the exposure to licensing costs. 2. The old model of checking out shared computers in a secure way is slow. This makes it difficult to seamlessly transition an employee from the office to work-from-home if quarantining or telework is necessary and sudden. In the past, the IT department was able to speed this transition up by utilizing a shared domain account that any employee can log in with. DAL has moved away from shared accounts because it presents a security risk. To procure the essential items, the agency plans to utilize a leasing option through Dell, which would allow the Dept. to participate in a multi-year payment program allowing for a replacement cycle of all agency computer equipment and eliminating the need for any associated acquisition dollars in future years. The total projected cost will be approximately \$21,000, which will be achieved by the FY25 request; year two's request is \$7,108 (see attached schedule).</p>
Cite performance indicators for the adjustment.	<p>Number of cases docketed (PI Code 4240) Number of hearings conducted (PI Code 4241) Number of prehearing conferences conducted (PI Code 7145) Number of decisions and orders issued (PI Code 4242) Average number of days from the date docketed to case closed (PI Code 20333) Average number of days from the record closed to decision signed (PI Code 20334)</p>
What would the impact be if this is not funded?	<p>Without sufficient funding, the agency would not have the ability to provide mobile/ portable equipment to staff during times of need and/or emergency requiring telework. As a result, continuity of operations would be hindered. Staff would not have the ability to meet of DAL's core missions of conducting hearings and/or processing dockets.</p>
Is revenue a fixed amount or can it be adjusted?	<p>Revenue can be adjusted based upon the recommended level of expenditure, but the expenditure is fixed.</p>
Is the expenditure of these revenues restricted?	<p>N/A</p>
Additional information or comments.	<p>N/A</p>

Computer Leasing

Description	Yr. #1 FY 22/23		Yr. #2 FY 23/24		Yr. #3 FY 24/25		Total
	Qty.	Amount	Qty.	Amount	Qty.	Amount	
Laptops	19	\$5,284	17	\$4,728	20	\$5,562	\$15,574
Enhanced Laptops	1	\$454	3	\$1,363	0	\$0	\$1,818
Docks	20	\$1,017	20	\$1,017	20	\$1,017	\$3,050
Totals:		\$6,755		\$7,108		\$6,579	\$20,441

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,800,389	(565,979)	—	9,234,410
FEES & SELF-GENERATED	28,897	627	—	29,524
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,829,286	\$(565,352)	—	\$9,263,934
Salaries	5,111,943	(117,523)	—	4,994,420
Other Compensation	22,500	—	—	22,500
Related Benefits	2,737,284	85,652	—	2,822,936
TOTAL PERSONAL SERVICES	\$7,871,727	\$(31,871)	—	\$7,839,856
Travel	53,758	1,274	—	55,032
Operating Services	817,719	31,804	—	849,523
Supplies	35,000	830	—	35,830
TOTAL OPERATING EXPENSES	\$906,477	\$33,908	—	\$940,385
PROFESSIONAL SERVICES	\$322,175	\$(278,339)	—	\$43,836
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	439,857	—	—	439,857
TOTAL OTHER CHARGES	\$439,857	—	—	\$439,857
Acquisitions	289,050	(289,050)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050	\$(289,050)	—	—
TOTAL EXPENDITURES	\$9,829,286	\$(565,352)	—	\$9,263,934
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

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	9,800,389	(565,979)	—	9,234,410
FEES & SELF-GENERATED	28,897	627	—	29,524
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,829,286	\$(565,352)	—	\$9,263,934
Salaries	5,111,943	(117,523)	—	4,994,420
Other Compensation	22,500	—	—	22,500
Related Benefits	2,737,284	85,652	—	2,822,936
TOTAL PERSONAL SERVICES	\$7,871,727	\$(31,871)	—	\$7,839,856
Travel	53,758	1,274	—	55,032
Operating Services	817,719	31,804	—	849,523
Supplies	35,000	830	—	35,830
TOTAL OPERATING EXPENSES	\$906,477	\$33,908	—	\$940,385
PROFESSIONAL SERVICES	\$322,175	\$(278,339)	—	\$43,836
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	439,857	—	—	439,857
TOTAL OTHER CHARGES	\$439,857	—	—	\$439,857
Acquisitions	289,050	(289,050)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050	\$(289,050)	—	—
TOTAL EXPENDITURES	\$9,829,286	\$(565,352)	—	\$9,263,934
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,800,389	(565,979)	—	—	9,234,410
FEES & SELF-GENERATED	28,897	627	—	—	29,524
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,829,286	\$(565,352)	—	—	\$9,263,934
Salaries	5,111,943	(117,523)	—	—	4,994,420
Other Compensation	22,500	—	—	—	22,500
Related Benefits	2,737,284	85,652	—	—	2,822,936
TOTAL PERSONAL SERVICES	\$7,871,727	\$(31,871)	—	—	\$7,839,856
Travel	53,758	1,274	—	—	55,032
Operating Services	817,719	31,804	—	—	849,523
Supplies	35,000	830	—	—	35,830
TOTAL OPERATING EXPENSES	\$906,477	\$33,908	—	—	\$940,385
PROFESSIONAL SERVICES	\$322,175	\$(278,339)	—	—	\$43,836
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	439,857	—	—	—	439,857
TOTAL OTHER CHARGES	\$439,857	—	—	—	\$439,857
Acquisitions	289,050	(289,050)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050	\$(289,050)	—	—	—
TOTAL EXPENDITURES	\$9,829,286	\$(565,352)	—	—	\$9,263,934
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Internal Service Fund - F&SGR	28,897	627	—	—	29,524
Total:	\$28,897	\$627	—	—	\$29,524

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

816T - Division of Administrative Law

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,800,389	(565,979)	—	—	9,234,410
FEES & SELF-GENERATED	28,897	627	—	—	29,524
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,829,286	\$(565,352)	—	—	\$9,263,934
Salaries	5,111,943	(117,523)	—	—	4,994,420
Other Compensation	22,500	—	—	—	22,500
Related Benefits	2,737,284	85,652	—	—	2,822,936
TOTAL PERSONAL SERVICES	\$7,871,727	\$(31,871)	—	—	\$7,839,856
Travel	53,758	1,274	—	—	55,032
Operating Services	817,719	31,804	—	—	849,523
Supplies	35,000	830	—	—	35,830
TOTAL OPERATING EXPENSES	\$906,477	\$33,908	—	—	\$940,385
PROFESSIONAL SERVICES	\$322,175	\$(278,339)	—	—	\$43,836
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	439,857	—	—	—	439,857
TOTAL OTHER CHARGES	\$439,857	—	—	—	\$439,857
Acquisitions	289,050	(289,050)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$289,050	\$(289,050)	—	—	—
TOTAL EXPENDITURES	\$9,829,286	\$(565,352)	—	—	\$9,263,934
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Internal Service Fund - F&SGR	28,897	627	—	—	29,524
Total:	\$28,897	\$627	—	—	\$29,524

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,211,180	9,800,389	(565,979)	—	—	9,234,410	(565,979)
FEES & SELF-GENERATED	2,118	28,897	627	—	—	29,524	627
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,213,298	\$9,829,286	\$(565,352)	—	—	\$9,263,934	\$(565,352)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Internal Service Fund - F&SGR	2,118	28,897	627	—	—	29,524	627
Total:	\$2,118	\$28,897	\$627	—	—	\$29,524	\$627

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,624,698	5,111,943	(117,523)	—	—	4,994,420	(117,523)
Other Compensation	—	22,500	—	—	—	22,500	—
Related Benefits	2,395,773	2,737,284	85,652	—	—	2,822,936	85,652
TOTAL PERSONAL SERVICES	\$7,020,471	\$7,871,727	\$(31,871)	—	—	\$7,839,856	\$(31,871)
Travel	4,275	53,758	1,274	—	—	55,032	1,274
Operating Services	678,149	817,719	31,804	—	—	849,523	31,804
Supplies	22,342	35,000	830	—	—	35,830	830
TOTAL OPERATING EXPENSES	\$704,765	\$906,477	\$33,908	—	—	\$940,385	\$33,908
PROFESSIONAL SERVICES	\$34,279	\$322,175	\$(278,339)	—	—	\$43,836	\$(278,339)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	388,813	439,857	—	—	—	439,857	—
TOTAL OTHER CHARGES	\$388,813	\$439,857	—	—	—	\$439,857	—
Acquisitions	64,970	289,050	(289,050)	—	—	—	(289,050)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$64,970	\$289,050	\$(289,050)	—	—	—	\$(289,050)
TOTAL EXPENDITURES	\$8,213,298	\$9,829,286	\$(565,352)	—	—	\$9,263,934	\$(565,352)
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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,211,180	9,800,389	(565,979)	—	—	9,234,410	(565,979)
FEES & SELF-GENERATED	2,118	28,897	627	—	—	29,524	627
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,213,298	\$9,829,286	\$(565,352)	—	—	\$9,263,934	\$(565,352)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Internal Service Fund - F&SGR	2,118	28,897	627	—	—	29,524	627
Total:	\$2,118	\$28,897	\$627	—	—	\$29,524	\$627

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,624,698	5,111,943	(117,523)	—	—	4,994,420	(117,523)
Other Compensation	—	22,500	—	—	—	22,500	—
Related Benefits	2,395,773	2,737,284	85,652	—	—	2,822,936	85,652
TOTAL PERSONAL SERVICES	\$7,020,471	\$7,871,727	\$(31,871)	—	—	\$7,839,856	\$(31,871)
Travel	4,275	53,758	1,274	—	—	55,032	1,274
Operating Services	678,149	817,719	31,804	—	—	849,523	31,804
Supplies	22,342	35,000	830	—	—	35,830	830
TOTAL OPERATING EXPENSES	\$704,765	\$906,477	\$33,908	—	—	\$940,385	\$33,908
PROFESSIONAL SERVICES	\$34,279	\$322,175	\$(278,339)	—	—	\$43,836	\$(278,339)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	388,813	439,857	—	—	—	439,857	—
TOTAL OTHER CHARGES	\$388,813	\$439,857	—	—	—	\$439,857	—
Acquisitions	64,970	289,050	(289,050)	—	—	—	(289,050)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$64,970	\$289,050	\$(289,050)	—	—	—	\$(289,050)
TOTAL EXPENDITURES	\$8,213,298	\$9,829,286	\$(565,352)	—	—	\$9,263,934	\$(565,352)
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

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2021-2022	OPERATING BUDGET 2022-2023
DIVISION OF ADMINISTRATIVE LAW		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS	\$428,534	\$730,707
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$428,534	\$730,707

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$234,268	\$250,171
Other Compensation		
Related Benefits	\$109,826	\$118,951
TOTAL PERSONAL SERVICES	\$344,094	\$369,122
<i>OPERATING EXPENSES</i>		
Software Licensing	\$36,506	\$41,019
Software Maintenance	\$5,520	\$5,000
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$5,872	\$16,443
Data Lines and Circuits		
Contract Services	\$750	\$11,148
Travel		
Supplies	\$8,634	\$2,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$57,282	\$75,610
TOTAL PROFESSIONAL SERVICES		\$285,975
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$27,158	\$0
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$27,158	\$0
TOTAL EXPENDITURES AND REQUESTS	\$428,534	\$730,707

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



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