

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

816 - Division of Administrative Law

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,227,392	\$9,101,297	\$9,408,109	\$9,276,441	\$9,273,136	(\$134,973)	(1.43%)
FEES & SELF-GENERATED	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,232,296	\$9,130,194	\$9,437,006	\$9,305,975	\$9,302,033	(\$134,973)	(1.43%)
Classified	57	57	57	57	58	1	1.75%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	58	58	58	58	59	1	1.72%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	58	58	58	58	59	1	2%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

816T - Division of Administrative Law

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$8,227,392	\$9,101,297	\$9,408,109	\$9,276,441	\$9,273,136	(\$134,973)	(1.43%)
FEES & SELF-GENERATED	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$8,232,296	\$9,130,194	\$9,437,006	\$9,305,975	\$9,302,033	(\$134,973)	(1.43%)
Classified	57	57	57	57	58	1	1.75%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	58	58	58	58	59	1	1.72%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	58	58	58	58	59	1	2%

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

816 - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,408,109	\$28,897	\$0	\$0	\$9,437,006	58	Existing Operating Budget as of 12/01/2023
\$0	(\$310,563)	\$0	\$0	\$0	(\$310,563)	0	Statewide Adjustments
\$0	\$175,590	\$0	\$0	\$0	\$175,590	1	Other Adjustments
\$0	\$9,273,136	\$28,897	\$0	\$0	\$9,302,033	59	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$56,193	\$0	\$0	\$0	\$56,193	0	Acquisitions & Major Repairs
\$0	(\$150,686)	\$0	\$0	\$0	(\$150,686)	0	Attrition Adjustment
\$0	(\$2,011)	\$0	\$0	\$0	(\$2,011)	0	Capitol Park Security
\$0	\$4,276	\$0	\$0	\$0	\$4,276	0	Civil Service Fees
\$0	\$4,382	\$0	\$0	\$0	\$4,382	0	Civil Service Training Series
\$0	\$16,115	\$0	\$0	\$0	\$16,115	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,358	\$0	\$0	\$0	\$8,358	0	Group Insurance Rate Adjustment for Retirees
\$0	\$167,857	\$0	\$0	\$0	\$167,857	0	Market Rate Classified
\$0	(\$306,812)	\$0	\$0	\$0	(\$306,812)	0	Non-recurring Carryforwards
\$0	(\$312)	\$0	\$0	\$0	(\$312)	0	Office of State Procurement
\$0	(\$10,367)	\$0	\$0	\$0	(\$10,367)	0	Office of Technology Services (OTS)
\$0	\$55,739	\$0	\$0	\$0	\$55,739	0	Related Benefits Base Adjustment
\$0	\$5,340	\$0	\$0	\$0	\$5,340	0	Rent in State-Owned Buildings
\$0	(\$309,063)	\$0	\$0	\$0	(\$309,063)	0	Retirement Rate Adjustment
\$0	(\$14,603)	\$0	\$0	\$0	(\$14,603)	0	Risk Management
\$0	\$165,374	\$0	\$0	\$0	\$165,374	0	Salary Base Adjustment
\$0	(\$343)	\$0	\$0	\$0	(\$343)	0	UPS Fees
\$0	(\$310,563)	\$0	\$0	\$0	(\$310,563)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

816 - Division of Administrative Law

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$151,457	\$0	\$0	\$0	\$151,457	1	One (1) additional Administrative Law Judge position to support the increased workload of the agency due to increases in volume and complexity of cases.
\$0	\$10,232	\$0	\$0	\$0	\$10,232	0	Replacement of 20 laptops and 20 docks through Dell's multi-year leasing program.
\$0	\$13,901	\$0	\$0	\$0	\$13,901	0	Upgrade the subscription for Zoom conference and phone plans. This will allow the staff judges the ability to conduct hearings remotely and the capability to record all proceedings.
\$0	\$175,590	\$0	\$0	\$0	\$175,590	1	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

816T - Division of Administrative Law

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$9,408,109	\$28,897	\$0	\$0	\$9,437,006	58	Existing Operating Budget as of 12/01/2023
\$0	(\$310,563)	\$0	\$0	\$0	(\$310,563)	0	Statewide Adjustments
\$0	\$175,590	\$0	\$0	\$0	\$175,590	1	Other Adjustments
\$0	\$9,273,136	\$28,897	\$0	\$0	\$9,302,033	59	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$56,193	\$0	\$0	\$0	\$56,193	0	Acquisitions & Major Repairs
\$0	(\$150,686)	\$0	\$0	\$0	(\$150,686)	0	Attrition Adjustment
\$0	(\$2,011)	\$0	\$0	\$0	(\$2,011)	0	Capitol Park Security
\$0	\$4,276	\$0	\$0	\$0	\$4,276	0	Civil Service Fees
\$0	\$4,382	\$0	\$0	\$0	\$4,382	0	Civil Service Training Series
\$0	\$16,115	\$0	\$0	\$0	\$16,115	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,358	\$0	\$0	\$0	\$8,358	0	Group Insurance Rate Adjustment for Retirees
\$0	\$167,857	\$0	\$0	\$0	\$167,857	0	Market Rate Classified
\$0	(\$306,812)	\$0	\$0	\$0	(\$306,812)	0	Non-recurring Carryforwards
\$0	(\$312)	\$0	\$0	\$0	(\$312)	0	Office of State Procurement
\$0	(\$10,367)	\$0	\$0	\$0	(\$10,367)	0	Office of Technology Services (OTS)
\$0	\$55,739	\$0	\$0	\$0	\$55,739	0	Related Benefits Base Adjustment
\$0	\$5,340	\$0	\$0	\$0	\$5,340	0	Rent in State-Owned Buildings
\$0	(\$309,063)	\$0	\$0	\$0	(\$309,063)	0	Retirement Rate Adjustment
\$0	(\$14,603)	\$0	\$0	\$0	(\$14,603)	0	Risk Management
\$0	\$165,374	\$0	\$0	\$0	\$165,374	0	Salary Base Adjustment
\$0	(\$343)	\$0	\$0	\$0	(\$343)	0	UPS Fees
\$0	(\$310,563)	\$0	\$0	\$0	(\$310,563)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

816T - Division of Administrative Law

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$151,457	\$0	\$0	\$0	\$151,457	1	One (1) additional Administrative Law Judge position to support the increased workload of the agency due to increases in volume and complexity of cases.
\$0	\$10,232	\$0	\$0	\$0	\$10,232	0	Replacement of 20 laptops and 20 docks through Dell's multi-year leasing program.
\$0	\$13,901	\$0	\$0	\$0	\$13,901	0	Upgrade the subscription for Zoom conference and phone plans. This will allow the staff judges the ability to conduct hearings remotely and the capability to record all proceedings.
\$0	\$175,590	\$0	\$0	\$0	\$175,590	1	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

816 - Division of Administrative Law

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,562,606	\$4,947,740	\$4,947,740	\$5,240,946	\$5,227,065	\$279,325
Other Compensation	\$2,085	\$22,500	\$22,500	\$22,500	\$22,500	\$0
Related Benefits	\$2,357,893	\$2,737,575	\$2,737,575	\$2,553,131	\$2,560,712	(\$176,863)
TOTAL PERSONAL SERVICES	\$6,922,584	\$7,707,815	\$7,707,815	\$7,816,577	\$7,810,277	\$102,462
Travel	\$38,272	\$53,758	\$53,758	\$55,054	\$53,758	\$0
Operating Services	\$706,895	\$824,827	\$824,827	\$854,938	\$850,706	\$25,879
Supplies	\$21,005	\$35,000	\$35,000	\$35,843	\$35,000	\$0
TOTAL OPERATING EXPENSES	\$766,173	\$913,585	\$913,585	\$945,835	\$939,464	\$25,879
PROFESSIONAL SERVICES	\$95,766	\$36,200	\$343,012	\$37,072	\$36,200	(\$306,812)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$407,998	\$472,594	\$472,594	\$450,298	\$456,223	(\$16,371)
TOTAL OTHER CHARGES	\$407,998	\$472,594	\$472,594	\$450,298	\$456,223	(\$16,371)
Acquisitions	\$39,774	\$0	\$0	\$56,193	\$59,869	\$59,869
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,774	\$0	\$0	\$56,193	\$59,869	\$59,869
TOTAL EXPENDITURES	\$8,232,296	\$9,130,194	\$9,437,006	\$9,305,975	\$9,302,033	(\$134,973)
Classified	57	57	57	57	58	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	58	58	58	58	59	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	58	58	58	59	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

816T - Division of Administrative Law

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$4,562,606	\$4,947,740	\$4,947,740	\$5,240,946	\$5,227,065	\$279,325
Other Compensation	\$2,085	\$22,500	\$22,500	\$22,500	\$22,500	\$0
Related Benefits	\$2,357,893	\$2,737,575	\$2,737,575	\$2,553,131	\$2,560,712	(\$176,863)
TOTAL PERSONAL SERVICES	\$6,922,584	\$7,707,815	\$7,707,815	\$7,816,577	\$7,810,277	\$102,462
Travel	\$38,272	\$53,758	\$53,758	\$55,054	\$53,758	\$0
Operating Services	\$706,895	\$824,827	\$824,827	\$854,938	\$850,706	\$25,879
Supplies	\$21,005	\$35,000	\$35,000	\$35,843	\$35,000	\$0
TOTAL OPERATING EXPENSES	\$766,173	\$913,585	\$913,585	\$945,835	\$939,464	\$25,879
PROFESSIONAL SERVICES	\$95,766	\$36,200	\$343,012	\$37,072	\$36,200	(\$306,812)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$407,998	\$472,594	\$472,594	\$450,298	\$456,223	(\$16,371)
TOTAL OTHER CHARGES	\$407,998	\$472,594	\$472,594	\$450,298	\$456,223	(\$16,371)
Acquisitions	\$39,774	\$0	\$0	\$56,193	\$59,869	\$59,869
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TOTAL ACQ. & MAJOR REPAIRS	\$39,774	\$0	\$0	\$56,193	\$59,869	\$59,869
TOTAL EXPENDITURES	\$8,232,296	\$9,130,194	\$9,437,006	\$9,305,975	\$9,302,033	(\$134,973)
Classified	57	57	57	57	58	1
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	58	58	58	58	59	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	58	58	58	58	59	1

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

816 - Division of Administrative Law

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Internal Service Fund - F&SGR	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0
Total:	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

816T - Division of Administrative Law

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Internal Service Fund - F&SGR	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0
Total:	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0