

STATE OF LOUISIANA
Means of Finance Summary
Enacted

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,990,877	\$27,096,926	\$37,056,411	\$26,410,001	\$18,158,394	(\$18,898,017)	(51.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,480,794	\$8,632,737	\$8,632,737	\$9,150,038	\$7,247,855	(\$1,384,882)	(16.04%)
FEES & SELF-GENERATED	\$15,276,814	\$20,006,097	\$21,538,537	\$20,485,018	\$20,462,314	(\$1,076,223)	(5.00%)
STATUTORY DEDICATIONS	\$25,412,186	\$47,738,799	\$47,738,799	\$48,936,444	\$51,660,875	\$3,922,076	8.22%
FEDERAL FUNDS	\$31,122,554	\$130,087,430	\$130,270,164	\$131,087,474	\$115,701,149	(\$14,569,015)	(11.18%)
TOTAL MEANS OF FINANCING	\$93,283,224	\$233,561,989	\$245,236,648	\$236,068,975	\$213,230,587	(\$32,006,061)	(13.05%)
Classified	319	350	350	350	361	11	3.14%
Unclassified	10	11	11	11	12	1	9.09%
AUTHORIZED T.O. POSITIONS	329	361	361	361	373	12	3.32%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	3	3	3	3	0	0%
POSITIONS	331	364	364	364	376	12	3%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

431 - Office of the Secretary

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,394,117	\$20,404,850	\$24,061,555	\$18,896,403	\$18,158,394	(\$5,903,161)	(24.53%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,385,796	\$7,133,320	\$7,133,320	\$7,650,578	\$7,247,855	\$114,535	1.61%
FEES & SELF-GENERATED	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940	218.71%
STATUTORY DEDICATIONS	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$51,660,875	\$6,736,925	15.00%
FEDERAL FUNDS	\$28,707,292	\$125,795,905	\$125,795,905	\$126,780,028	\$115,701,149	(\$10,094,756)	(8.02%)
TOTAL MEANS OF FINANCING	\$69,839,875	\$203,281,742	\$208,335,104	\$204,474,263	\$213,230,587	\$4,895,483	2.35%
Classified	139	166	166	166	361	195	117.47%
Unclassified	9	10	10	10	12	2	20.00%
AUTHORIZED T.O. POSITIONS	148	176	176	176	373	197	111.93%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	3	1	50.00%
POSITIONS	150	178	178	178	376	198	111%

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432 - Office of Conservation

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,596,760	\$6,692,076	\$12,994,856	\$7,513,598	\$0	(\$12,994,856)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,094,998	\$1,499,417	\$1,499,417	\$1,499,460	\$0	(\$1,499,417)	(100.00%)
FEES & SELF-GENERATED	\$13,336,330	\$14,982,380	\$15,118,163	\$15,436,418	\$0	(\$15,118,163)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)	(100.00%)
FEDERAL FUNDS	\$2,415,262	\$4,291,525	\$4,474,259	\$4,307,446	\$0	(\$4,474,259)	(100.00%)
TOTAL MEANS OF FINANCING	\$23,443,349	\$30,280,247	\$36,901,544	\$31,594,712	\$0	(\$36,901,544)	(100.00%)
Classified	180	184	184	184	0	(184)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	181	185	185	185	0	(185)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	0	(1)	(100.00%)
POSITIONS	181	186	186	186	0	(186)	(100%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4311 - Executive

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,394,117	\$20,404,850	\$24,061,555	\$18,896,403	\$18,158,394	(\$5,903,161)	(24.53%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,385,796	\$7,133,320	\$7,133,320	\$7,650,578	\$7,247,855	\$114,535	1.61%
FEES & SELF-GENERATED	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940	218.71%
STATUTORY DEDICATIONS	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$51,660,875	\$6,736,925	15.00%
FEDERAL FUNDS	\$28,707,292	\$125,795,905	\$125,795,905	\$126,780,028	\$115,701,149	(\$10,094,756)	(8.02%)
TOTAL MEANS OF FINANCING	\$69,839,875	\$203,281,742	\$208,335,104	\$204,474,263	\$213,230,587	\$4,895,483	2.35%
Classified	139	166	166	166	361	195	117.47%
Unclassified	9	10	10	10	12	2	20.00%
AUTHORIZED T.O. POSITIONS	148	176	176	176	373	197	111.93%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	3	1	50.00%
POSITIONS	150	178	178	178	376	198	111%

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

4321 - Oil and Gas Regulatory

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$6,596,760	\$6,692,076	\$12,994,856	\$7,513,598	\$0	(\$12,994,856)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,094,998	\$1,499,417	\$1,499,417	\$1,499,460	\$0	(\$1,499,417)	(100.00%)
FEES & SELF-GENERATED	\$13,336,330	\$14,982,380	\$15,118,163	\$15,436,418	\$0	(\$15,118,163)	(100.00%)
STATUTORY DEDICATIONS	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)	(100.00%)
FEDERAL FUNDS	\$2,415,262	\$4,291,525	\$4,474,259	\$4,307,446	\$0	(\$4,474,259)	(100.00%)
TOTAL MEANS OF FINANCING	\$23,443,349	\$30,280,247	\$36,901,544	\$31,594,712	\$0	(\$36,901,544)	(100.00%)
Classified	180	184	184	184	0	(184)	(100.00%)
Unclassified	1	1	1	1	0	(1)	(100.00%)
AUTHORIZED T.O. POSITIONS	181	185	185	185	0	(185)	(100.00%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	1	1	1	0	(1)	(100.00%)
POSITIONS	181	186	186	186	0	(186)	(100%)

STATE OF LOUISIANA
Adjustments Report
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,056,411	\$8,632,737	\$21,538,537	\$47,738,799	\$130,270,164	\$245,236,648	361	Existing Operating Budget
(\$9,198,017)	\$323,065	(\$1,083,073)	\$517,622	\$150,403	(\$9,290,000)	0	Statewide Adjustments
(\$9,700,000)	(\$2,000,000)	\$6,850	\$3,404,454	(\$14,719,418)	(\$23,008,114)	9	Other Adjustments
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Other Technical Adjustments
\$18,158,394	\$7,247,855	\$20,462,314	\$51,660,875	\$115,701,149	\$213,230,587	373	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$691,482	\$201,200	\$196,572	\$1,089,254	0	Acquisitions & Major Repairs
(\$4,909)	\$0	\$0	\$0	\$0	(\$4,909)	0	Administrative Law Judges
(\$675,163)	(\$184,424)	\$0	(\$197,142)	(\$184,424)	(\$1,241,153)	0	Attrition Adjustment
(\$4,136)	\$0	\$0	\$0	\$0	(\$4,136)	0	Capitol Park Security
\$0	\$0	(\$1,396)	\$0	\$0	(\$1,396)	0	Capitol Police
\$19,764	\$0	\$0	\$0	\$0	\$19,764	0	Civil Service Fees
\$82,928	\$18,201	\$0	\$19,458	\$18,201	\$138,788	0	Civil Service Training Series
\$69,114	\$17,064	\$0	\$18,241	\$17,064	\$121,483	0	Group Insurance Rate Adjustment for Active Employees
\$39,303	\$11,925	\$0	\$12,747	\$11,925	\$75,900	0	Group Insurance Rate Adjustment for Retirees
(\$2,376)	\$0	\$0	\$0	\$0	(\$2,376)	0	Legislative Auditor Fees
\$35,721	\$0	\$0	\$0	\$0	\$35,721	0	Maintenance in State-Owned Buildings
\$566,407	\$121,925	\$0	\$130,334	\$121,925	\$940,591	0	Market Rate Classified
(\$402,944)	\$0	(\$212,854)	(\$30,750)	(\$186,500)	(\$833,048)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,959,485)	\$0	(\$1,532,440)	\$0	(\$182,734)	(\$11,674,659)	0	Non-recurring Carryforwards
(\$486)	\$0	(\$1,766)	\$0	\$0	(\$2,252)	0	Office of State Procurement
\$462,724	\$0	\$0	\$0	\$0	\$462,724	0	Office of Technology Services (OTS)
(\$31,723)	\$0	\$0	\$0	\$0	(\$31,723)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$32,122	\$91,274	\$0	\$97,569	\$91,274	\$312,239	0	Related Benefits Base Adjustment
(\$8,718)	\$0	(\$32,297)	\$0	\$0	(\$41,015)	0	Rent in State-Owned Buildings
(\$224,501)	(\$63,929)	\$0	(\$68,337)	(\$63,929)	(\$420,696)	0	Retirement Rate Adjustment
(\$5,641)	\$0	\$11,255	\$0	\$0	\$5,614	0	Risk Management
\$811,313	\$311,029	\$0	\$332,479	\$311,029	\$1,765,850	0	Salary Base Adjustment
\$0	\$0	\$0	(\$118)	\$0	(\$118)	0	State Treasury Fees
\$2,669	\$0	(\$5,057)	\$1,941	\$0	(\$447)	0	UPS Fees
(\$9,198,017)	\$323,065	(\$1,083,073)	\$517,622	\$150,403	(\$9,290,000)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Increase for the purchase of chairs for the Office of Conservation program.
\$0	\$0	\$0	\$685,632	\$0	\$685,632	5	Provides funding for one (1) Executive Director to provide strategic direction and oversee the implementation of financial oversight initiatives; one (1) Statewide Program Manager to assist in the development of long-term strategies to mitigate financial risk and promote sustainable economic growth; one (1) Attorney 4 to provide legal expertise and support ensuring compliance to relevant laws and policies; one (1) Public Information Director to develop and to help implement initiatives, objectives and policies to the public and stakeholders; and one (1) Administrative Program Specialist B to assist in preparing documents, coordinating schedules, meetings, and correspondence. The Natural Resource Trust Authority (NRTA) was established by Act 727 of the 2024 Regular Session and no positions were included for NRTA in FY 25.
\$0	\$0	\$0	\$218,822	\$0	\$218,822	2	Provides funding for two (2) Accountants. These positions will be responsible for handling grant applications, contract management, federal reporting requirements, accounting, procurement and budgeting for multiple grants.
\$0	\$0	\$0	\$0	\$233,922	\$233,922	2	Provides funding for two (2) Federal Energy Program Manager positions that will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for the Solar for All and Hubs for Energy Resilient Operations grants.
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	Provides funding out of the Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Reduces funding due to the delay in the upgrade of the SONRIS system.
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Reduction due to less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$9,700,000)	(\$2,000,000)	\$6,850	\$3,404,454	(\$14,719,418)	(\$23,008,114)	9	Total

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Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Transfers three (3) authorized positions from the Office of State Lands to the Department of Energy and Natural Resources due to the reorganization under Executive Order JML 24-13.
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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431 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,061,555	\$7,133,320	\$6,420,374	\$44,923,950	\$125,795,905	\$208,335,104	176	Existing Operating Budget as of 12/01/2024
(\$3,106,126)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,287,484)	0	Statewide Adjustments
(\$9,700,000)	(\$2,000,000)	\$0	\$3,404,454	(\$14,719,418)	(\$23,014,964)	9	Other Adjustments
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Other Technical Adjustments
\$18,158,394	\$7,247,855	\$20,462,314	\$51,660,875	\$115,701,149	\$213,230,587	373	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$86,960	\$201,200	\$0	\$288,160	0	Acquisitions & Major Repairs
(\$4,909)	\$0	\$0	\$0	\$0	(\$4,909)	0	Administrative Law Judges
(\$69,954)	(\$184,424)	\$0	(\$197,142)	(\$184,424)	(\$635,944)	0	Attrition Adjustment
(\$4,136)	\$0	\$0	\$0	\$0	(\$4,136)	0	Capitol Park Security
\$19,764	\$0	\$0	\$0	\$0	\$19,764	0	Civil Service Fees
\$6,904	\$18,201	\$0	\$19,458	\$18,201	\$62,764	0	Civil Service Training Series
\$6,473	\$17,064	\$0	\$18,241	\$17,064	\$58,842	0	Group Insurance Rate Adjustment for Active Employees
\$4,523	\$11,925	\$0	\$12,747	\$11,925	\$41,120	0	Group Insurance Rate Adjustment for Retirees
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Legislative Auditor Fees
\$46,247	\$121,925	\$0	\$130,334	\$121,925	\$420,431	0	Market Rate Classified
\$0	\$0	(\$65,854)	\$0	\$0	(\$65,854)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,656,705)	\$0	(\$1,396,657)	\$0	\$0	(\$5,053,362)	0	Non-recurring Carryforwards
(\$1,043)	\$0	(\$1,766)	\$0	\$0	(\$2,809)	0	Office of State Procurement
\$462,724	\$0	\$0	\$0	\$0	\$462,724	0	Office of Technology Services (OTS)
(\$31,723)	\$0	\$0	\$0	\$0	(\$31,723)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$34,621	\$91,274	\$0	\$97,569	\$91,274	\$314,738	0	Related Benefits Base Adjustment
(\$8,718)	\$0	\$0	\$0	\$0	(\$8,718)	0	Rent in State-Owned Buildings
(\$24,249)	(\$63,929)	\$0	(\$68,337)	(\$63,929)	(\$220,444)	0	Retirement Rate Adjustment
(\$5,641)	\$0	\$0	\$0	\$0	(\$5,641)	0	Risk Management
\$117,977	\$311,029	\$0	\$332,479	\$311,029	\$1,072,514	0	Salary Base Adjustment
\$0	\$0	\$0	(\$118)	\$0	(\$118)	0	State Treasury Fees
\$2,669	\$0	\$1,457	\$1,941	\$0	\$6,067	0	UPS Fees
(\$3,106,126)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,287,484)	0	Total

STATE OF LOUISIANA
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431 - Office of the Secretary

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$685,632	\$0	\$685,632	5	Provides funding for one (1) Executive Director to provide strategic direction and oversee the implementation of financial oversight initiatives; one (1) Statewide Program Manager to assist in the development of long-term strategies to mitigate financial risk and promote sustainable economic growth; one (1) Attorney 4 to provide legal expertise and support ensuring compliance to relevant laws and policies; one (1) Public Information Director to develop and to help implement initiatives, objectives and policies to the public and stakeholders; and one (1) Administrative Program Specialist B to assist in preparing documents, coordinating schedules, meetings, and correspondence. The Natural Resource Trust Authority (NRTA) was established by Act 727 of the 2024 Regular Session and no positions were included for NRTA in FY 25.
\$0	\$0	\$0	\$218,822	\$0	\$218,822	2	Provides funding for two (2) Accountants. These positions will be responsible for handling grant applications, contract management, federal reporting requirements, accounting, procurement and budgeting for multiple grants.
\$0	\$0	\$0	\$0	\$233,922	\$233,922	2	Provides funding for two (2) Federal Energy Program Manager positions that will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for the Solar for All and Hubs for Energy Resilient Operations grants.
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	Provides funding out of the Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	Reduces funding due to the delay in the upgrade of the SONRIS system.
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Reduction due to less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$9,700,000)	(\$2,000,000)	\$0	\$3,404,454	(\$14,719,418)	(\$23,014,964)	9	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,902,965	\$1,499,417	\$15,417,800	\$2,784,099	\$4,301,597	\$30,905,878	185	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Transfers three (3) authorized positions from the Office of State Lands to the Department of Energy and Natural Resources due to the reorganization under Executive Order JML 24-13.
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Total

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432 - Office of Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,994,856	\$1,499,417	\$15,118,163	\$2,814,849	\$4,474,259	\$36,901,544	185	Existing Operating Budget as of 12/01/2024
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Statewide Adjustments
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Other Adjustments
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$604,522	\$0	\$196,572	\$801,094	0	Acquisitions & Major Repairs
(\$605,209)	\$0	\$0	\$0	\$0	(\$605,209)	0	Attrition Adjustment
\$0	\$0	(\$1,396)	\$0	\$0	(\$1,396)	0	Capitol Police
\$76,024	\$0	\$0	\$0	\$0	\$76,024	0	Civil Service Training Series
\$62,641	\$0	\$0	\$0	\$0	\$62,641	0	Group Insurance Rate Adjustment for Active Employees
\$34,780	\$0	\$0	\$0	\$0	\$34,780	0	Group Insurance Rate Adjustment for Retirees
(\$1,426)	\$0	\$0	\$0	\$0	(\$1,426)	0	Legislative Auditor Fees
\$35,721	\$0	\$0	\$0	\$0	\$35,721	0	Maintenance in State-Owned Buildings
\$520,160	\$0	\$0	\$0	\$0	\$520,160	0	Market Rate Classified
(\$402,944)	\$0	(\$147,000)	(\$30,750)	(\$186,500)	(\$767,194)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,302,780)	\$0	(\$135,783)	\$0	(\$182,734)	(\$6,621,297)	0	Non-recurring Carryforwards
\$557	\$0	\$0	\$0	\$0	\$557	0	Office of State Procurement
(\$2,499)	\$0	\$0	\$0	\$0	(\$2,499)	0	Related Benefits Base Adjustment
\$0	\$0	(\$32,297)	\$0	\$0	(\$32,297)	0	Rent in State-Owned Buildings
(\$200,252)	\$0	\$0	\$0	\$0	(\$200,252)	0	Retirement Rate Adjustment
\$0	\$0	\$11,255	\$0	\$0	\$11,255	0	Risk Management
\$693,336	\$0	\$0	\$0	\$0	\$693,336	0	Salary Base Adjustment
\$0	\$0	(\$6,514)	\$0	\$0	(\$6,514)	0	UPS Fees
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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432 - Office of Conservation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Increase for the purchase of chairs for the Office of Conservation program.
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,061,555	\$7,133,320	\$6,420,374	\$44,923,950	\$125,795,905	\$208,335,104	176	Existing Operating Budget as of 12/01/2024
(\$3,106,126)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,287,484)	0	Statewide Adjustments
(\$9,700,000)	(\$2,000,000)	\$0	\$3,404,454	(\$14,719,418)	(\$23,014,964)	9	Other Adjustments
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Other Technical Adjustments
\$18,158,394	\$7,247,855	\$20,462,314	\$51,660,875	\$115,701,149	\$213,230,587	373	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$86,960	\$201,200	\$0	\$288,160	0	Acquisitions & Major Repairs
(\$4,909)	\$0	\$0	\$0	\$0	(\$4,909)	0	Administrative Law Judges
(\$69,954)	(\$184,424)	\$0	(\$197,142)	(\$184,424)	(\$635,944)	0	Attrition Adjustment
(\$4,136)	\$0	\$0	\$0	\$0	(\$4,136)	0	Capitol Park Security
\$19,764	\$0	\$0	\$0	\$0	\$19,764	0	Civil Service Fees
\$6,904	\$18,201	\$0	\$19,458	\$18,201	\$62,764	0	Civil Service Training Series
\$6,473	\$17,064	\$0	\$18,241	\$17,064	\$58,842	0	Group Insurance Rate Adjustment for Active Employees
\$4,523	\$11,925	\$0	\$12,747	\$11,925	\$41,120	0	Group Insurance Rate Adjustment for Retirees
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Legislative Auditor Fees
\$46,247	\$121,925	\$0	\$130,334	\$121,925	\$420,431	0	Market Rate Classified
\$0	\$0	(\$65,854)	\$0	\$0	(\$65,854)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,656,705)	\$0	(\$1,396,657)	\$0	\$0	(\$5,053,362)	0	Non-recurring Carryforwards
(\$1,043)	\$0	(\$1,766)	\$0	\$0	(\$2,809)	0	Office of State Procurement
\$462,724	\$0	\$0	\$0	\$0	\$462,724	0	Office of Technology Services (OTS)
(\$31,723)	\$0	\$0	\$0	\$0	(\$31,723)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$34,621	\$91,274	\$0	\$97,569	\$91,274	\$314,738	0	Related Benefits Base Adjustment
(\$8,718)	\$0	\$0	\$0	\$0	(\$8,718)	0	Rent in State-Owned Buildings
(\$24,249)	(\$63,929)	\$0	(\$68,337)	(\$63,929)	(\$220,444)	0	Retirement Rate Adjustment
(\$5,641)	\$0	\$0	\$0	\$0	(\$5,641)	0	Risk Management
\$117,977	\$311,029	\$0	\$332,479	\$311,029	\$1,072,514	0	Salary Base Adjustment
\$0	\$0	\$0	(\$118)	\$0	(\$118)	0	State Treasury Fees
\$2,669	\$0	\$1,457	\$1,941	\$0	\$6,067	0	UPS Fees
(\$3,106,126)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,287,484)	0	Total

Other Adjustments

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$685,632	\$0	\$685,632	5	<p>Provides funding for one (1) Executive Director to provide strategic direction and oversee the implementation of financial oversight initiatives; one (1) Statewide Program Manager to assist in the development of long-term strategies to mitigate financial risk and promote sustainable economic growth; one (1) Attorney 4 to provide legal expertise and support ensuring compliance to relevant laws and policies; one (1) Public Information Director to develop and to help implement initiatives, objectives and policies to the public and stakeholders; and one (1) Administrative Program Specialist B to assist in preparing documents, coordinating schedules, meetings, and correspondence.</p> <p>The Natural Resource Trust Authority (NRTA) was established by Act 727 of the 2024 Regular Session and no positions were included for NRTA in FY 25.</p>
\$0	\$0	\$0	\$218,822	\$0	\$218,822	2	<p>Provides funding for two (2) Accountants. These positions will be responsible for handling grant applications, contract management, federal reporting requirements, accounting, procurement and budgeting for multiple grants.</p>
\$0	\$0	\$0	\$0	\$233,922	\$233,922	2	<p>Provides funding for two (2) Federal Energy Program Manager positions that will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for the Solar for All and Hubs for Energy Resilient Operations grants.</p>
\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0	<p>Provides funding out of the Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.</p>
(\$8,000,000)	\$0	\$0	\$0	\$0	(\$8,000,000)	0	<p>Reduces funding due to the delay in the upgrade of the SONRIS system.</p>
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	<p>Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.</p>
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	<p>Reduction due to less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.</p>

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$9,700,000)	(\$2,000,000)	\$0	\$3,404,454	(\$14,719,418)	(\$23,014,964)	9	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,902,965	\$1,499,417	\$15,417,800	\$2,784,099	\$4,301,597	\$30,905,878	185	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Transfers three (3) authorized positions from the Office of State Lands to the Department of Energy and Natural Resources due to the reorganization under Executive Order JML 24-13.
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Total

STATE OF LOUISIANA
Adjustments Report - Program
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4321 - Oil and Gas Regulatory

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$12,994,856	\$1,499,417	\$15,118,163	\$2,814,849	\$4,474,259	\$36,901,544	185	Existing Operating Budget as of 12/01/2024
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Statewide Adjustments
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Other Adjustments
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Other Technical Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	0	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$604,522	\$0	\$196,572	\$801,094	0	Acquisitions & Major Repairs
(\$605,209)	\$0	\$0	\$0	\$0	(\$605,209)	0	Attrition Adjustment
\$0	\$0	(\$1,396)	\$0	\$0	(\$1,396)	0	Capitol Police
\$76,024	\$0	\$0	\$0	\$0	\$76,024	0	Civil Service Training Series
\$62,641	\$0	\$0	\$0	\$0	\$62,641	0	Group Insurance Rate Adjustment for Active Employees
\$34,780	\$0	\$0	\$0	\$0	\$34,780	0	Group Insurance Rate Adjustment for Retirees
(\$1,426)	\$0	\$0	\$0	\$0	(\$1,426)	0	Legislative Auditor Fees
\$35,721	\$0	\$0	\$0	\$0	\$35,721	0	Maintenance in State-Owned Buildings
\$520,160	\$0	\$0	\$0	\$0	\$520,160	0	Market Rate Classified
(\$402,944)	\$0	(\$147,000)	(\$30,750)	(\$186,500)	(\$767,194)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,302,780)	\$0	(\$135,783)	\$0	(\$182,734)	(\$6,621,297)	0	Non-recurring Carryforwards
\$557	\$0	\$0	\$0	\$0	\$557	0	Office of State Procurement
(\$2,499)	\$0	\$0	\$0	\$0	(\$2,499)	0	Related Benefits Base Adjustment
\$0	\$0	(\$32,297)	\$0	\$0	(\$32,297)	0	Rent in State-Owned Buildings
(\$200,252)	\$0	\$0	\$0	\$0	(\$200,252)	0	Retirement Rate Adjustment
\$0	\$0	\$11,255	\$0	\$0	\$11,255	0	Risk Management
\$693,336	\$0	\$0	\$0	\$0	\$693,336	0	Salary Base Adjustment
\$0	\$0	(\$6,514)	\$0	\$0	(\$6,514)	0	UPS Fees
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Increase for the purchase of chairs for the Office of Conservation program.
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

4321 - Oil and Gas Regulatory

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Enacted

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$21,929,272	\$26,607,818	\$26,607,818	\$29,185,571	\$29,233,434	\$2,625,616
Other Compensation	\$277,542	\$316,424	\$316,424	\$316,424	\$316,424	\$0
Related Benefits	\$14,005,111	\$14,857,242	\$14,857,242	\$15,213,644	\$15,323,334	\$466,092
TOTAL PERSONAL SERVICES	\$36,211,925	\$41,781,484	\$41,781,484	\$44,715,639	\$44,873,192	\$3,091,708
Travel	\$436,469	\$511,561	\$524,061	\$535,277	\$485,554	(\$38,507)
Operating Services	\$44,199,442	\$39,216,339	\$39,216,339	\$40,055,568	\$36,866,058	(\$2,350,281)
Supplies	\$342,077	\$645,419	\$645,419	\$666,080	\$615,276	(\$30,143)
TOTAL OPERATING EXPENSES	\$44,977,988	\$40,373,319	\$40,385,819	\$41,256,925	\$37,966,888	(\$2,418,931)
PROFESSIONAL SERVICES	\$3,174,274	\$14,295,511	\$23,754,996	\$14,601,435	\$11,388,574	(\$12,366,422)
Other Charges	\$2,167,968	\$111,078,503	\$112,462,660	\$109,366,003	\$101,849,481	(\$10,613,179)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,337,340	\$25,215,978	\$25,327,868	\$25,265,049	\$16,138,528	(\$9,189,340)
TOTAL OTHER CHARGES	\$8,505,308	\$136,294,481	\$137,790,528	\$134,631,052	\$117,988,009	(\$19,802,519)
Acquisitions	\$413,729	\$817,194	\$1,523,821	\$863,924	\$1,013,924	(\$509,897)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$413,729	\$817,194	\$1,523,821	\$863,924	\$1,013,924	(\$509,897)
TOTAL EXPENDITURES	\$93,283,224	\$233,561,989	\$245,236,648	\$236,068,975	\$213,230,587	(\$32,006,061)
Classified	319	350	350	350	361	11
Unclassified	10	11	11	11	12	1
AUTHORIZED T.O. POSITIONS	329	361	361	361	373	12
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	3	3	3	3	0
POSITIONS	331	364	364	364	376	12

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

431 - Office of the Secretary

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$9,889,226	\$13,534,510	\$13,534,510	\$14,969,408	\$29,233,434	\$15,698,924
Other Compensation	\$127,245	\$165,673	\$165,673	\$165,673	\$316,424	\$150,751
Related Benefits	\$6,682,685	\$7,607,659	\$7,607,659	\$7,922,726	\$15,323,334	\$7,715,675
TOTAL PERSONAL SERVICES	\$16,699,156	\$21,307,842	\$21,307,842	\$23,057,807	\$44,873,192	\$23,565,350
Travel	\$276,371	\$295,075	\$307,575	\$314,157	\$485,554	\$177,979
Operating Services	\$43,516,388	\$38,464,178	\$38,464,178	\$39,287,312	\$36,866,058	(\$1,598,120)
Supplies	\$101,784	\$296,600	\$296,600	\$302,947	\$615,276	\$318,676
TOTAL OPERATING EXPENSES	\$43,894,543	\$39,055,853	\$39,068,353	\$39,904,416	\$37,966,888	(\$1,101,465)
PROFESSIONAL SERVICES	\$2,747,249	\$11,705,268	\$14,861,973	\$11,955,760	\$11,388,574	(\$3,473,399)
Other Charges	\$2,124,039	\$110,855,489	\$112,239,646	\$109,142,989	\$101,849,481	(\$10,390,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,173,048	\$20,307,290	\$20,291,436	\$20,312,091	\$16,138,528	(\$4,152,908)
TOTAL OTHER CHARGES	\$6,297,087	\$131,162,779	\$132,531,082	\$129,455,080	\$117,988,009	(\$14,543,073)
Acquisitions	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
TOTAL EXPENDITURES	\$69,839,875	\$203,281,742	\$208,335,104	\$204,474,263	\$213,230,587	\$4,895,483
Classified	139	166	166	166	361	195
Unclassified	9	10	10	10	12	2
AUTHORIZED T.O. POSITIONS	148	176	176	176	373	197
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	3	1
POSITIONS	150	178	178	178	376	198

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

432 - Office of Conservation

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$12,040,046	\$13,073,308	\$13,073,308	\$14,216,163	\$0	(\$13,073,308)
Other Compensation	\$150,297	\$150,751	\$150,751	\$150,751	\$0	(\$150,751)
Related Benefits	\$7,322,426	\$7,249,583	\$7,249,583	\$7,290,918	\$0	(\$7,249,583)
TOTAL PERSONAL SERVICES	\$19,512,769	\$20,473,642	\$20,473,642	\$21,657,832	\$0	(\$20,473,642)
Travel	\$160,098	\$216,486	\$216,486	\$221,120	\$0	(\$216,486)
Operating Services	\$683,054	\$752,161	\$752,161	\$768,256	\$0	(\$752,161)
Supplies	\$240,293	\$348,819	\$348,819	\$363,133	\$0	(\$348,819)
TOTAL OPERATING EXPENSES	\$1,083,444	\$1,317,466	\$1,317,466	\$1,352,509	\$0	(\$1,317,466)
PROFESSIONAL SERVICES	\$427,025	\$2,590,243	\$8,893,023	\$2,645,675	\$0	(\$8,893,023)
Other Charges	\$43,930	\$223,014	\$223,014	\$223,014	\$0	(\$223,014)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,164,292	\$4,908,688	\$5,036,432	\$4,952,958	\$0	(\$5,036,432)
TOTAL OTHER CHARGES	\$2,208,222	\$5,131,702	\$5,259,446	\$5,175,972	\$0	(\$5,259,446)
Acquisitions	\$211,889	\$767,194	\$957,967	\$762,724	\$0	(\$957,967)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$211,889	\$767,194	\$957,967	\$762,724	\$0	(\$957,967)
TOTAL EXPENDITURES	\$23,443,349	\$30,280,247	\$36,901,544	\$31,594,712	\$0	(\$36,901,544)
Classified	180	184	184	184	0	(184)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	181	185	185	185	0	(185)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	0	(1)
POSITIONS	181	186	186	186	0	(186)

Line Item Expenditure Summary - Program

Enacted

4311 - Executive

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$9,889,226	\$13,534,510	\$13,534,510	\$14,969,408	\$29,233,434	\$15,698,924
Other Compensation	\$127,245	\$165,673	\$165,673	\$165,673	\$316,424	\$150,751
Related Benefits	\$6,682,685	\$7,607,659	\$7,607,659	\$7,922,726	\$15,323,334	\$7,715,675
TOTAL PERSONAL SERVICES	\$16,699,156	\$21,307,842	\$21,307,842	\$23,057,807	\$44,873,192	\$23,565,350
Travel	\$276,371	\$295,075	\$307,575	\$314,157	\$485,554	\$177,979
Operating Services	\$43,516,388	\$38,464,178	\$38,464,178	\$39,287,312	\$36,866,058	(\$1,598,120)
Supplies	\$101,784	\$296,600	\$296,600	\$302,947	\$615,276	\$318,676
TOTAL OPERATING EXPENSES	\$43,894,543	\$39,055,853	\$39,068,353	\$39,904,416	\$37,966,888	(\$1,101,465)
PROFESSIONAL SERVICES	\$2,747,249	\$11,705,268	\$14,861,973	\$11,955,760	\$11,388,574	(\$3,473,399)
Other Charges	\$2,124,039	\$110,855,489	\$112,239,646	\$109,142,989	\$101,849,481	(\$10,390,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,173,048	\$20,307,290	\$20,291,436	\$20,312,091	\$16,138,528	(\$4,152,908)
TOTAL OTHER CHARGES	\$6,297,087	\$131,162,779	\$132,531,082	\$129,455,080	\$117,988,009	(\$14,543,073)
Acquisitions	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
TOTAL EXPENDITURES	\$69,839,875	\$203,281,742	\$208,335,104	\$204,474,263	\$213,230,587	\$4,895,483
Classified	139	166	166	166	361	195
Unclassified	9	10	10	10	12	2
AUTHORIZED T.O. POSITIONS	148	176	176	176	373	197
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	3	1
POSITIONS	150	178	178	178	376	198

Line Item Expenditure Summary - Program

Enacted

4321 - Oil and Gas Regulatory

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Salaries	\$12,040,046	\$13,073,308	\$13,073,308	\$14,216,163	\$0	(\$13,073,308)
Other Compensation	\$150,297	\$150,751	\$150,751	\$150,751	\$0	(\$150,751)
Related Benefits	\$7,322,426	\$7,249,583	\$7,249,583	\$7,290,918	\$0	(\$7,249,583)
TOTAL PERSONAL SERVICES	\$19,512,769	\$20,473,642	\$20,473,642	\$21,657,832	\$0	(\$20,473,642)
Travel	\$160,098	\$216,486	\$216,486	\$221,120	\$0	(\$216,486)
Operating Services	\$683,054	\$752,161	\$752,161	\$768,256	\$0	(\$752,161)
Supplies	\$240,293	\$348,819	\$348,819	\$363,133	\$0	(\$348,819)
TOTAL OPERATING EXPENSES	\$1,083,444	\$1,317,466	\$1,317,466	\$1,352,509	\$0	(\$1,317,466)
PROFESSIONAL SERVICES	\$427,025	\$2,590,243	\$8,893,023	\$2,645,675	\$0	(\$8,893,023)
Other Charges	\$43,930	\$223,014	\$223,014	\$223,014	\$0	(\$223,014)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,164,292	\$4,908,688	\$5,036,432	\$4,952,958	\$0	(\$5,036,432)
TOTAL OTHER CHARGES	\$2,208,222	\$5,131,702	\$5,259,446	\$5,175,972	\$0	(\$5,259,446)
Acquisitions	\$211,889	\$767,194	\$957,967	\$762,724	\$0	(\$957,967)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$211,889	\$767,194	\$957,967	\$762,724	\$0	(\$957,967)
TOTAL EXPENDITURES	\$23,443,349	\$30,280,247	\$36,901,544	\$31,594,712	\$0	(\$36,901,544)
Classified	180	184	184	184	0	(184)
Unclassified	1	1	1	1	0	(1)
AUTHORIZED T.O. POSITIONS	181	185	185	185	0	(185)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	1	1	1	0	(1)
POSITIONS	181	186	186	186	0	(186)

Statutory Dedication and Fund Account Summary

Enacted

Fees and Self Generated	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$154,149	\$212,011	\$212,011	\$212,729	\$212,011	\$0
Coastal Resources Trust Dedicated Fund Account	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Underwater Obstruction Removal Dedicated Fund	\$620,799	\$982,000	\$982,000	\$991,960	\$982,000	\$0
Oil and Gas Regulatory Dedicated Fund Account	\$12,974,038	\$14,609,369	\$14,745,152	\$15,092,877	\$15,081,749	\$336,597
Total:	\$15,276,814	\$20,006,097	\$21,538,537	\$20,485,018	\$20,462,314	(\$1,076,223)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$8,495,099	\$1,397,124
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$2,784,099	(\$30,750)
Oil Spill Contingency Fund	\$214,473	\$7,711,545	\$7,711,545	\$7,747,824	\$7,733,826	\$22,281
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total:	\$25,412,186	\$47,738,799	\$47,738,799	\$48,936,444	\$51,660,875	\$3,922,076

Statutory Dedication and Fund Account Summary - Agency
Enacted

431 - Office of the Secretary

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$141,857	\$189,000	\$189,000	\$189,718	\$212,011	\$23,011
Coastal Resources Trust Dedicated Fund Account	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Underwater Obstruction Removal Dedicated Fund	\$270,799	\$632,000	\$632,000	\$634,470	\$982,000	\$350,000
Oil and Gas Regulatory Dedicated Fund Account	\$0	\$0	\$0	\$36,960	\$15,081,749	\$15,081,749
Total:	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$8,495,099	\$1,397,124
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$0	\$0	\$0	\$2,784,099	\$2,784,099
Oil Spill Contingency Fund	\$214,473	\$7,711,545	\$7,711,545	\$7,747,824	\$7,733,826	\$22,281
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total:	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$51,660,875	\$6,736,925

Statutory Dedication and Fund Account Summary - Agency
Enacted

432 - Office of Conservation

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$12,292	\$23,011	\$23,011	\$23,011	\$0	(\$23,011)
Underwater Obstruction Removal Dedicated Fund	\$350,000	\$350,000	\$350,000	\$357,490	\$0	(\$350,000)
Oil and Gas Regulatory Dedicated Fund Account	\$12,974,038	\$14,609,369	\$14,745,152	\$15,055,917	\$0	(\$14,745,152)
Total:	\$13,336,330	\$14,982,380	\$15,118,163	\$15,436,418	\$0	(\$15,118,163)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)
Total:	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)

Statutory Dedication and Fund Account Summary - Program
Enacted

4311 - Executive

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$141,857	\$189,000	\$189,000	\$189,718	\$212,011	\$23,011
Coastal Resources Trust Dedicated Fund Account	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Underwater Obstruction Removal Dedicated Fund	\$270,799	\$632,000	\$632,000	\$634,470	\$982,000	\$350,000
Oil and Gas Regulatory Dedicated Fund Account	\$0	\$0	\$0	\$36,960	\$15,081,749	\$15,081,749
Total:	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$8,495,099	\$1,397,124
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$0	\$0	\$0	\$2,784,099	\$2,784,099
Oil Spill Contingency Fund	\$214,473	\$7,711,545	\$7,711,545	\$7,747,824	\$7,733,826	\$22,281
Modernization And Security Fund	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total:	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$51,660,875	\$6,736,925

Statutory Dedication and Fund Account Summary - Program
Enacted

4321 - Oil and Gas Regulatory

Fees and Self Generated	PY Actuals 23 - 24	Enacted 24 - 25	Existing Operating Budget as of 12/01/24	Continuation 25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Fees & Self-generated Revenues	\$12,292	\$23,011	\$23,011	\$23,011	\$0	(\$23,011)
Underwater Obstruction Removal Dedicated Fun	\$350,000	\$350,000	\$350,000	\$357,490	\$0	(\$350,000)
Oil and Gas Regulatory Dedicated Fund Account	\$12,974,038	\$14,609,369	\$14,745,152	\$15,055,917	\$0	(\$14,745,152)
Total:	\$13,336,330	\$14,982,380	\$15,118,163	\$15,436,418	\$0	(\$15,118,163)
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Enacted FY25 - 26	Total Enacted Adjustment FY25 - 26
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)
Total:	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$0	(\$2,814,849)