

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)	\$15,229,685	\$13,853,948	\$15,482,342	\$13,882,754	\$13,838,127	(\$1,644,215)	(10.62%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,748,562	\$3,239,295	\$3,239,295	\$3,305,145	\$165,169	(\$3,074,126)	(94.90%)
FEES & SELF-GENERATED	\$83,573,068	\$109,046,620	\$113,981,858	\$111,951,180	\$108,015,641	(\$5,966,217)	(5.23%)
STATUTORY DEDICATIONS	\$9,897,939	\$10,873,471	\$11,321,089	\$10,875,813	\$10,873,471	(\$447,618)	(3.95%)
FEDERAL FUNDS	\$18,698,993	\$20,290,956	\$20,928,520	\$20,310,048	\$20,425,956	(\$502,564)	(2.40%)
TOTAL MEANS OF FINANCING	\$131,148,247	\$157,304,290	\$164,953,104	\$160,324,940	\$153,318,364	(\$11,634,740)	(7.05%)
Classified	702	703	703	703	703	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	711	712	712	712	712	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	711	712	712	712	712	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Enacted

856 - Office of Environmental Quality

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)	\$15,229,685	\$13,853,948	\$15,482,342	\$13,882,754	\$13,838,127	(\$1,644,215)	(10.62%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,748,562	\$3,239,295	\$3,239,295	\$3,305,145	\$165,169	(\$3,074,126)	(94.90%)
FEES & SELF-GENERATED	\$83,573,068	\$109,046,620	\$113,981,858	\$111,951,180	\$108,015,641	(\$5,966,217)	(5.23%)
STATUTORY DEDICATIONS	\$9,897,939	\$10,873,471	\$11,321,089	\$10,875,813	\$10,873,471	(\$447,618)	(3.95%)
FEDERAL FUNDS	\$18,698,993	\$20,290,956	\$20,928,520	\$20,310,048	\$20,425,956	(\$502,564)	(2.40%)
TOTAL MEANS OF FINANCING	\$131,148,247	\$157,304,290	\$164,953,104	\$160,324,940	\$153,318,364	(\$11,634,740)	(7.05%)
Classified	702	703	703	703	703	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	711	712	712	712	712	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	711	712	712	712	712	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8561 - 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)	\$156,609	\$46,364	\$46,364	\$46,364	\$46,364	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,535,997	\$6,940,916	\$6,940,916	\$7,088,206	\$7,430,651	\$489,735	7.06%
STATUTORY DEDICATIONS	\$21,149	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0%
FEDERAL FUNDS	\$1,278,606	\$1,458,661	\$1,458,661	\$1,459,110	\$1,458,661	\$0	0%
TOTAL MEANS OF FINANCING	\$7,992,360	\$8,470,941	\$8,470,941	\$8,618,680	\$8,960,676	\$489,735	5.78%
Classified	59	58	58	58	60	2	3.45%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	68	67	67	67	69	2	2.99%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	68	67	67	67	69	2	3%

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8562 - Office of Environmental Compliance

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)	\$716,903	\$30,000	\$469,279	\$30,642	\$30,000	(\$439,279)	(93.61%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$21,606,586	\$25,023,026	\$25,287,470	\$25,300,851	\$25,031,881	(\$255,589)	(1.01%)
STATUTORY DEDICATIONS	\$242,075	\$31,229	\$31,229	\$31,280	\$31,229	\$0	0%
FEDERAL FUNDS	\$3,495,283	\$3,142,974	\$3,317,125	\$3,157,588	\$3,277,974	(\$39,151)	(1.18%)
TOTAL MEANS OF FINANCING	\$26,060,847	\$28,227,229	\$29,105,103	\$28,520,361	\$28,371,084	(\$734,019)	(2.52%)
Classified	239	240	240	240	239	(1)	(0.42%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	239	240	240	240	239	(1)	(0.42%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	239	240	240	240	239	(1)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8563 - Office of Environmental Services

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)	\$102	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,892,049	\$13,700,971	\$13,700,971	\$14,647,728	\$14,211,669	\$510,698	3.73%
STATUTORY DEDICATIONS	\$326,738	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
FEDERAL FUNDS	\$3,432,403	\$3,215,686	\$3,215,686	\$3,216,249	\$3,215,686	\$0	0%
TOTAL MEANS OF FINANCING	\$16,651,292	\$17,416,657	\$17,416,657	\$18,363,977	\$17,927,355	\$510,698	2.93%
Classified	160	160	160	160	158	(2)	(1.25%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	160	160	160	160	158	(2)	(1.25%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	160	160	160	160	158	(2)	(1%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8564 - Office of Management and Finance

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)	\$13,671,339	\$13,288,960	\$13,288,960	\$13,317,017	\$13,288,960	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$30,216,820	\$43,530,656	\$44,811,524	\$44,152,489	\$44,672,087	(\$139,437)	(0.31%)
STATUTORY DEDICATIONS	\$1,350,289	\$2,062,126	\$2,062,126	\$2,062,992	\$2,062,126	\$0	0%
FEDERAL FUNDS	\$2,971,460	\$3,176,058	\$3,176,058	\$3,176,058	\$3,176,058	\$0	0%
TOTAL MEANS OF FINANCING	\$48,209,907	\$62,057,800	\$63,338,668	\$62,708,556	\$63,199,231	(\$139,437)	(0.22%)
Classified	56	56	56	56	58	2	3.57%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	56	56	56	56	58	2	3.57%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	56	56	56	56	58	2	4%

STATE OF LOUISIANA
Means of Finance Summary - Program
Enacted

8565 - Office of Environmental Assessment

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)	\$684,733	\$488,624	\$1,677,739	\$488,731	\$472,803	(\$1,204,936)	(71.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,748,562	\$3,239,295	\$3,239,295	\$3,305,145	\$165,169	(\$3,074,126)	(94.90%)
FEES & SELF-GENERATED	\$12,321,616	\$19,851,051	\$23,240,977	\$20,761,906	\$16,669,353	(\$6,571,624)	(28.28%)
STATUTORY DEDICATIONS	\$7,957,688	\$8,255,116	\$8,702,734	\$8,256,541	\$8,255,116	(\$447,618)	(5.14%)
FEDERAL FUNDS	\$7,521,242	\$9,297,577	\$9,760,990	\$9,301,043	\$9,297,577	(\$463,413)	(4.75%)
TOTAL MEANS OF FINANCING	\$32,233,841	\$41,131,663	\$46,621,735	\$42,113,366	\$34,860,018	(\$11,761,717)	(25.23%)
Classified	188	189	189	189	188	(1)	(0.53%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	188	189	189	189	188	(1)	(0.53%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	188	189	189	189	188	(1)	(1%)

STATE OF LOUISIANA
Adjustments Report
Enacted

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,482,342	\$3,239,295	\$113,981,858	\$11,321,089	\$20,928,520	\$164,953,104	712	Existing Operating Budget
(\$1,644,215)	\$0	(\$4,717,093)	(\$447,618)	(\$637,564)	(\$7,446,490)	0	Statewide Adjustments
\$0	(\$3,074,126)	(\$1,249,124)	\$0	\$135,000	(\$4,188,250)	0	Other Adjustments
\$13,838,127	\$165,169	\$108,015,641	\$10,873,471	\$20,425,956	\$153,318,364	712	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,109,800	\$0	\$0	\$1,109,800	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,509)	\$0	\$0	(\$65,509)	0	Administrative Law Judges
\$0	\$0	(\$1,610,450)	\$0	\$0	(\$1,610,450)	0	Attrition Adjustment
\$0	\$0	\$6,636	\$0	\$0	\$6,636	0	Capitol Park Security
\$0	\$0	(\$3,948)	\$0	\$0	(\$3,948)	0	Capitol Police
\$0	\$0	\$12,997	\$0	\$0	\$12,997	0	Civil Service Fees
\$0	\$0	\$268,577	\$0	\$0	\$268,577	0	Civil Service Training Series
\$0	\$0	\$217,478	\$0	\$0	\$217,478	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$173,600	\$0	\$0	\$173,600	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,607	\$0	\$0	\$5,607	0	Legislative Auditor Fees
\$0	\$0	\$4,199	\$0	\$0	\$4,199	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,975,843	\$0	\$0	\$1,975,843	0	Market Rate Classified
\$0	\$0	(\$2,109,000)	\$0	\$0	(\$2,109,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,628,394)	\$0	(\$4,935,238)	(\$447,618)	(\$637,564)	(\$7,648,814)	0	Non-recurring Carryforwards
\$0	\$0	(\$34,891)	\$0	\$0	(\$34,891)	0	Office of State Procurement
\$0	\$0	(\$1,007,638)	\$0	\$0	(\$1,007,638)	0	Office of Technology Services (OTS)
(\$15,821)	\$0	\$0	\$0	\$0	(\$15,821)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$0	\$0	\$737,732	\$0	\$0	\$737,732	0	Related Benefits Base Adjustment
\$0	\$0	(\$10,269)	\$0	\$0	(\$10,269)	0	Rent in State-Owned Buildings
\$0	\$0	(\$782,424)	\$0	\$0	(\$782,424)	0	Retirement Rate Adjustment
\$0	\$0	(\$20,712)	\$0	\$0	(\$20,712)	0	Risk Management
\$0	\$0	\$1,352,630	\$0	\$0	\$1,352,630	0	Salary Base Adjustment
\$0	\$0	\$615	\$0	\$0	\$615	0	State Treasury Fees
\$0	\$0	(\$2,728)	\$0	\$0	(\$2,728)	0	UPS Fees
(\$1,644,215)	\$0	(\$4,717,093)	(\$447,618)	(\$637,564)	(\$7,446,490)	0	Total

STATE OF LOUISIANA
Adjustments Report
Enacted

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,310,845)	\$0	\$0	(\$3,310,845)	0	Decrease in the Volkswagen Settlement contracts due to the projects nearing completion. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)	0	Decrease to match department's current projected telecommunications expenditures. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$1,331,721	\$0	\$0	\$1,331,721	0	Increase for clean-up of unauthorized waste tire piles. Fees and Self-generated Revenues out of the Waste Tire Management Dedicated Fund Account.
\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	Increase for court reporting services used at public meetings. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Increase for legal and communications/media contracts in the Office of the Secretary Program. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$305,000	\$0	\$135,000	\$440,000	0	Increase for the renewal of the air quality labs and laboratory analysis contracts. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and Federal Funds from the Environmental Protection Agency.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Increase in travel budget funding due to more anticipated conference attendance and visits to the various sites and regional offices. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	(\$3,074,126)	\$0	\$0	\$0	(\$3,074,126)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,074,126)	(\$1,249,124)	\$0	\$135,000	(\$4,188,250)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

856 - Office of Environmental Quality

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$15,482,342	\$3,239,295	\$113,981,858	\$11,321,089	\$20,928,520	\$164,953,104	712	Existing Operating Budget as of 12/01/2024
(\$1,644,215)	\$0	(\$4,717,093)	(\$447,618)	(\$637,564)	(\$7,446,490)	0	Statewide Adjustments
\$0	(\$3,074,126)	(\$1,249,124)	\$0	\$135,000	(\$4,188,250)	0	Other Adjustments
\$13,838,127	\$165,169	\$108,015,641	\$10,873,471	\$20,425,956	\$153,318,364	712	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

856 - Office of Environmental Quality

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,109,800	\$0	\$0	\$1,109,800	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,509)	\$0	\$0	(\$65,509)	0	Administrative Law Judges
\$0	\$0	(\$1,610,450)	\$0	\$0	(\$1,610,450)	0	Attrition Adjustment
\$0	\$0	\$6,636	\$0	\$0	\$6,636	0	Capitol Park Security
\$0	\$0	(\$3,948)	\$0	\$0	(\$3,948)	0	Capitol Police
\$0	\$0	\$12,997	\$0	\$0	\$12,997	0	Civil Service Fees
\$0	\$0	\$268,577	\$0	\$0	\$268,577	0	Civil Service Training Series
\$0	\$0	\$217,478	\$0	\$0	\$217,478	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$173,600	\$0	\$0	\$173,600	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,607	\$0	\$0	\$5,607	0	Legislative Auditor Fees
\$0	\$0	\$4,199	\$0	\$0	\$4,199	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,975,843	\$0	\$0	\$1,975,843	0	Market Rate Classified
\$0	\$0	(\$2,109,000)	\$0	\$0	(\$2,109,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,628,394)	\$0	(\$4,935,238)	(\$447,618)	(\$637,564)	(\$7,648,814)	0	Non-recurring Carryforwards
\$0	\$0	(\$34,891)	\$0	\$0	(\$34,891)	0	Office of State Procurement
\$0	\$0	(\$1,007,638)	\$0	\$0	(\$1,007,638)	0	Office of Technology Services (OTS)
(\$15,821)	\$0	\$0	\$0	\$0	(\$15,821)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$0	\$0	\$737,732	\$0	\$0	\$737,732	0	Related Benefits Base Adjustment
\$0	\$0	(\$10,269)	\$0	\$0	(\$10,269)	0	Rent in State-Owned Buildings
\$0	\$0	(\$782,424)	\$0	\$0	(\$782,424)	0	Retirement Rate Adjustment
\$0	\$0	(\$20,712)	\$0	\$0	(\$20,712)	0	Risk Management
\$0	\$0	\$1,352,630	\$0	\$0	\$1,352,630	0	Salary Base Adjustment
\$0	\$0	\$615	\$0	\$0	\$615	0	State Treasury Fees
\$0	\$0	(\$2,728)	\$0	\$0	(\$2,728)	0	UPS Fees
(\$1,644,215)	\$0	(\$4,717,093)	(\$447,618)	(\$637,564)	(\$7,446,490)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

856 - Office of Environmental Quality

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,310,845)	\$0	\$0	(\$3,310,845)	0	Decrease in the Volkswagen Settlement contracts due to the projects nearing completion. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)	0	Decrease to match department's current projected telecommunications expenditures. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$1,331,721	\$0	\$0	\$1,331,721	0	Increase for clean-up of unauthorized waste tire piles. Fees and Self-generated Revenues out of the Waste Tire Management Dedicated Fund Account.
\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	Increase for court reporting services used at public meetings. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$400,000	\$0	\$0	\$400,000	0	Increase for legal and communications/media contracts in the Office of the Secretary Program. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$305,000	\$0	\$135,000	\$440,000	0	Increase for the renewal of the air quality labs and laboratory analysis contracts. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and Federal Funds from the Environmental Protection Agency.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Increase in travel budget funding due to more anticipated conference attendance and visits to the various sites and regional offices. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	(\$3,074,126)	\$0	\$0	\$0	(\$3,074,126)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,074,126)	(\$1,249,124)	\$0	\$135,000	(\$4,188,250)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

8561 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,364	\$0	\$6,940,916	\$25,000	\$1,458,661	\$8,470,941	67	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$4,301)	\$0	\$0	(\$4,301)	0	Statewide Adjustments
\$0	\$0	\$494,036	\$0	\$0	\$494,036	2	Other Adjustments
\$46,364	\$0	\$7,430,651	\$25,000	\$1,458,661	\$8,960,676	69	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$55,000	\$0	\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$65,509)	\$0	\$0	(\$65,509)	0	Administrative Law Judges
\$0	\$0	(\$81,129)	\$0	\$0	(\$81,129)	0	Attrition Adjustment
\$0	\$0	\$8,346	\$0	\$0	\$8,346	0	Civil Service Training Series
\$0	\$0	\$18,929	\$0	\$0	\$18,929	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$159,902	\$0	\$0	\$159,902	0	Market Rate Classified
\$0	\$0	(\$147,000)	\$0	\$0	(\$147,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$61,152	\$0	\$0	\$61,152	0	Related Benefits Base Adjustment
\$0	\$0	(\$78,350)	\$0	\$0	(\$78,350)	0	Retirement Rate Adjustment
\$0	\$0	\$64,358	\$0	\$0	\$64,358	0	Salary Base Adjustment
\$0	\$0	(\$4,301)	\$0	\$0	(\$4,301)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$300,000	\$0	\$0	\$300,000	0	Increase for legal and communications/media contracts in the Office of the Secretary Program. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Increase in travel budget funding due to more anticipated conference attendance and visits to the various sites and regional offices. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$174,036	\$0	\$0	\$174,036	2	Transfers two (2) positions into the Office of the Secretary from the Office of Environmental Services (1) and the Office of Environmental Compliance (1) and associated funding of \$174,036 in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$494,036	\$0	\$0	\$494,036	2	Total

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8562 - Office of Environmental Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$469,279	\$0	\$25,287,470	\$31,229	\$3,317,125	\$29,105,103	240	Existing Operating Budget as of 12/01/2024
(\$439,279)	\$0	(\$460,879)	\$0	(\$174,151)	(\$1,074,309)	0	Statewide Adjustments
\$0	\$0	\$205,290	\$0	\$135,000	\$340,290	(1)	Other Adjustments
\$30,000	\$0	\$25,031,881	\$31,229	\$3,277,974	\$28,371,084	239	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$728,300	\$0	\$0	\$728,300	0	Acquisitions & Major Repairs
\$0	\$0	(\$485,205)	\$0	\$0	(\$485,205)	0	Attrition Adjustment
\$0	\$0	\$137,996	\$0	\$0	\$137,996	0	Civil Service Training Series
\$0	\$0	\$71,518	\$0	\$0	\$71,518	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$659,127	\$0	\$0	\$659,127	0	Market Rate Classified
\$0	\$0	(\$1,406,000)	\$0	\$0	(\$1,406,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$439,279)	\$0	(\$264,444)	\$0	(\$174,151)	(\$877,874)	0	Non-recurring Carryforwards
\$0	\$0	\$24,760	\$0	\$0	\$24,760	0	Related Benefits Base Adjustment
\$0	\$0	(\$245,329)	\$0	\$0	(\$245,329)	0	Retirement Rate Adjustment
\$0	\$0	\$318,398	\$0	\$0	\$318,398	0	Salary Base Adjustment
(\$439,279)	\$0	(\$460,879)	\$0	(\$174,151)	(\$1,074,309)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$305,000	\$0	\$135,000	\$440,000	0	Increase for the renewal of the air quality labs and laboratory analysis contracts. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and Federal Funds from the Environmental Protection Agency.
\$0	\$0	(\$99,710)	\$0	\$0	(\$99,710)	(1)	Transfers two (2) positions into the Office of the Secretary from the Office of Environmental Services (1) and the Office of Environmental Compliance (1) and associated funding of \$174,036 in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$205,290	\$0	\$135,000	\$340,290	(1)	Total

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8563 - Office of Environmental Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$13,700,971	\$500,000	\$3,215,686	\$17,416,657	160	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$591,565	\$0	\$0	\$591,565	0	Statewide Adjustments
\$0	\$0	\$55,674	\$0	\$0	\$55,674	(1)	Other Adjustments
\$0	\$0	(\$136,541)	\$0	\$0	(\$136,541)	(1)	Other Technical Adjustments
\$0	\$0	\$14,211,669	\$500,000	\$3,215,686	\$17,927,355	158	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$353,048)	\$0	\$0	(\$353,048)	0	Attrition Adjustment
\$0	\$0	\$47,743	\$0	\$0	\$47,743	0	Civil Service Training Series
\$0	\$0	\$49,868	\$0	\$0	\$49,868	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$448,027	\$0	\$0	\$448,027	0	Market Rate Classified
\$0	\$0	\$269,976	\$0	\$0	\$269,976	0	Related Benefits Base Adjustment
\$0	\$0	(\$182,895)	\$0	\$0	(\$182,895)	0	Retirement Rate Adjustment
\$0	\$0	\$311,894	\$0	\$0	\$311,894	0	Salary Base Adjustment
\$0	\$0	\$591,565	\$0	\$0	\$591,565	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$30,000	\$0	\$0	\$30,000	0	Increase for court reporting services used at public meetings. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$100,000	\$0	\$0	\$100,000	0	Increase for legal and communications/media contracts in the Office of the Secretary Program. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	(\$74,326)	\$0	\$0	(\$74,326)	(1)	Transfers two (2) positions into the Office of the Secretary from the Office of Environmental Services (1) and the Office of Environmental Compliance (1) and associated funding of \$174,036 in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$55,674	\$0	\$0	\$55,674	(1)	Total

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Enacted

8563 - Office of Environmental Services

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers two (2) positions into the Office of Management and Finance Program utilizing one (1) vacant Environmental Project Specialist position from the Office of Environmental Services Program and one (1) vacant Environmental Scientist position from the Office of Environmental Assessment Program.
\$0	\$0	(\$136,541)	\$0	\$0	(\$136,541)	(1)	
\$0	\$0	(\$136,541)	\$0	\$0	(\$136,541)	(1)	Total

STATE OF LOUISIANA
Adjustments Report - Program
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8564 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,288,960	\$0	\$44,811,524	\$2,062,126	\$3,176,058	\$63,338,668	56	Existing Operating Budget as of 12/01/2024
\$0	\$0	(\$1,741,136)	\$0	\$0	(\$1,741,136)	0	Statewide Adjustments
\$0	\$0	\$1,306,721	\$0	\$0	\$1,306,721	0	Other Adjustments
\$0	\$0	\$294,978	\$0	\$0	\$294,978	2	Other Technical Adjustments
\$13,288,960	\$0	\$44,672,087	\$2,062,126	\$3,176,058	\$63,199,231	58	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$60,812)	\$0	\$0	(\$60,812)	0	Attrition Adjustment
\$0	\$0	\$6,636	\$0	\$0	\$6,636	0	Capitol Park Security
\$0	\$0	(\$3,948)	\$0	\$0	(\$3,948)	0	Capitol Police
\$0	\$0	\$12,997	\$0	\$0	\$12,997	0	Civil Service Fees
\$0	\$0	\$10,559	\$0	\$0	\$10,559	0	Civil Service Training Series
\$0	\$0	\$18,785	\$0	\$0	\$18,785	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$173,600	\$0	\$0	\$173,600	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$5,607	\$0	\$0	\$5,607	0	Legislative Auditor Fees
\$0	\$0	\$4,199	\$0	\$0	\$4,199	0	Maintenance in State-Owned Buildings
\$0	\$0	\$142,461	\$0	\$0	\$142,461	0	Market Rate Classified
\$0	\$0	(\$1,280,868)	\$0	\$0	(\$1,280,868)	0	Non-recurring Carryforwards
\$0	\$0	(\$34,891)	\$0	\$0	(\$34,891)	0	Office of State Procurement
\$0	\$0	(\$1,007,638)	\$0	\$0	(\$1,007,638)	0	Office of Technology Services (OTS)
\$0	\$0	\$283,078	\$0	\$0	\$283,078	0	Related Benefits Base Adjustment
\$0	\$0	(\$10,269)	\$0	\$0	(\$10,269)	0	Rent in State-Owned Buildings
\$0	\$0	(\$61,686)	\$0	\$0	(\$61,686)	0	Retirement Rate Adjustment
\$0	\$0	(\$20,712)	\$0	\$0	(\$20,712)	0	Risk Management
\$0	\$0	\$83,879	\$0	\$0	\$83,879	0	Salary Base Adjustment
\$0	\$0	\$615	\$0	\$0	\$615	0	State Treasury Fees
\$0	\$0	(\$2,728)	\$0	\$0	(\$2,728)	0	UPS Fees
\$0	\$0	(\$1,741,136)	\$0	\$0	(\$1,741,136)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

8564 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$25,000)	\$0	\$0	(\$25,000)	0	Decrease to match department's current projected telecommunications expenditures. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$1,331,721	\$0	\$0	\$1,331,721	0	Increase for clean-up of unauthorized waste tire piles. Fees and Self-generated Revenues out of the Waste Tire Management Dedicated Fund Account.
\$0	\$0	\$1,306,721	\$0	\$0	\$1,306,721	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$294,978	\$0	\$0	\$294,978	2	Transfers two (2) positions into the Office of Management and Finance Program utilizing one (1) vacant Environmental Project Specialist position from the Office of Environmental Services Program and one (1) vacant Environmental Scientist position from the Office of Environmental Assessment Program.
\$0	\$0	\$294,978	\$0	\$0	\$294,978	2	Total

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Enacted

8565 - Office of Environmental Assessment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,677,739	\$3,239,295	\$23,240,977	\$8,702,734	\$9,760,990	\$46,621,735	189	Existing Operating Budget as of 12/01/2024
(\$1,204,936)	\$0	(\$3,102,342)	(\$447,618)	(\$463,413)	(\$5,218,309)	0	Statewide Adjustments
\$0	(\$3,074,126)	(\$3,310,845)	\$0	\$0	(\$6,384,971)	0	Other Adjustments
\$0	\$0	(\$158,437)	\$0	\$0	(\$158,437)	(1)	Other Technical Adjustments
\$472,803	\$165,169	\$16,669,353	\$8,255,116	\$9,297,577	\$34,860,018	188	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$326,500	\$0	\$0	\$326,500	0	Acquisitions & Major Repairs
\$0	\$0	(\$630,256)	\$0	\$0	(\$630,256)	0	Attrition Adjustment
\$0	\$0	\$63,933	\$0	\$0	\$63,933	0	Civil Service Training Series
\$0	\$0	\$58,378	\$0	\$0	\$58,378	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$566,326	\$0	\$0	\$566,326	0	Market Rate Classified
\$0	\$0	(\$556,000)	\$0	\$0	(\$556,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,189,115)	\$0	(\$3,389,926)	(\$447,618)	(\$463,413)	(\$5,490,072)	0	Non-recurring Carryforwards
(\$15,821)	\$0	\$0	\$0	\$0	(\$15,821)	0	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session.
\$0	\$0	\$98,766	\$0	\$0	\$98,766	0	Related Benefits Base Adjustment
\$0	\$0	(\$214,164)	\$0	\$0	(\$214,164)	0	Retirement Rate Adjustment
\$0	\$0	\$574,101	\$0	\$0	\$574,101	0	Salary Base Adjustment
(\$1,204,936)	\$0	(\$3,102,342)	(\$447,618)	(\$463,413)	(\$5,218,309)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,310,845)	\$0	\$0	(\$3,310,845)	0	Decrease in the Volkswagen Settlement contracts due to the projects nearing completion. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	(\$3,074,126)	\$0	\$0	\$0	(\$3,074,126)	0	Reduction in the interagency contract for the Louisiana Watershed Initiative through the Office of Community Development.
\$0	(\$3,074,126)	(\$3,310,845)	\$0	\$0	(\$6,384,971)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Enacted

8565 - Office of Environmental Assessment

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers two (2) positions into the Office of Management and Finance Program utilizing one (1) vacant Environmental Project Specialist position from the Office of Environmental Services Program and one (1) vacant Environmental Scientist position from the Office of Environmental Assessment Program.
\$0	\$0	(\$158,437)	\$0	\$0	(\$158,437)	(1)	
\$0	\$0	(\$158,437)	\$0	\$0	(\$158,437)	(1)	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	\$47,637,594	\$51,062,280	\$51,062,280	\$54,098,366	\$52,974,336	\$1,912,056
Other Compensation	\$690,422	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$28,349,277	\$27,526,083	\$27,526,083	\$28,433,433	\$27,931,192	\$405,109
TOTAL PERSONAL SERVICES	\$76,677,293	\$78,799,406	\$78,799,406	\$82,742,842	\$81,116,571	\$2,317,165
Travel	\$323,681	\$410,443	\$410,443	\$419,226	\$430,443	\$20,000
Operating Services	\$1,942,687	\$2,814,401	\$2,814,401	\$2,874,628	\$2,814,401	\$0
Supplies	\$828,674	\$898,174	\$898,174	\$917,394	\$898,174	\$0
TOTAL OPERATING EXPENSES	\$3,095,043	\$4,123,018	\$4,123,018	\$4,211,248	\$4,143,018	\$20,000
PROFESSIONAL SERVICES	\$7,099,183	\$6,821,235	\$7,234,072	\$6,967,210	\$4,617,109	(\$2,616,963)
Other Charges	\$31,065,198	\$47,493,822	\$50,748,032	\$47,493,822	\$45,514,698	(\$5,233,334)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,982,055	\$17,957,809	\$21,212,986	\$17,902,318	\$16,817,168	(\$4,395,818)
TOTAL OTHER CHARGES	\$43,047,253	\$65,451,631	\$71,961,018	\$65,396,140	\$62,331,866	(\$9,629,152)
Acquisitions	\$1,229,475	\$2,109,000	\$2,835,590	\$1,007,500	\$1,109,800	(\$1,725,790)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,229,475	\$2,109,000	\$2,835,590	\$1,007,500	\$1,109,800	(\$1,725,790)
TOTAL EXPENDITURES	\$131,148,247	\$157,304,290	\$164,953,104	\$160,324,940	\$153,318,364	(\$11,634,740)
Classified	702	703	703	703	703	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	711	712	712	712	712	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	711	712	712	712	712	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Enacted

856 - Office of Environmental Quality

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	\$47,637,594	\$51,062,280	\$51,062,280	\$54,098,366	\$52,974,336	\$1,912,056
Other Compensation	\$690,422	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$28,349,277	\$27,526,083	\$27,526,083	\$28,433,433	\$27,931,192	\$405,109
TOTAL PERSONAL SERVICES	\$76,677,293	\$78,799,406	\$78,799,406	\$82,742,842	\$81,116,571	\$2,317,165
Travel	\$323,681	\$410,443	\$410,443	\$419,226	\$430,443	\$20,000
Operating Services	\$1,942,687	\$2,814,401	\$2,814,401	\$2,874,628	\$2,814,401	\$0
Supplies	\$828,674	\$898,174	\$898,174	\$917,394	\$898,174	\$0
TOTAL OPERATING EXPENSES	\$3,095,043	\$4,123,018	\$4,123,018	\$4,211,248	\$4,143,018	\$20,000
PROFESSIONAL SERVICES	\$7,099,183	\$6,821,235	\$7,234,072	\$6,967,210	\$4,617,109	(\$2,616,963)
Other Charges	\$31,065,198	\$47,493,822	\$50,748,032	\$47,493,822	\$45,514,698	(\$5,233,334)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,982,055	\$17,957,809	\$21,212,986	\$17,902,318	\$16,817,168	(\$4,395,818)
TOTAL OTHER CHARGES	\$43,047,253	\$65,451,631	\$71,961,018	\$65,396,140	\$62,331,866	(\$9,629,152)
Acquisitions	\$1,229,475	\$2,109,000	\$2,835,590	\$1,007,500	\$1,109,800	(\$1,725,790)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,229,475	\$2,109,000	\$2,835,590	\$1,007,500	\$1,109,800	(\$1,725,790)
TOTAL EXPENDITURES	\$131,148,247	\$157,304,290	\$164,953,104	\$160,324,940	\$153,318,364	(\$11,634,740)
Classified	702	703	703	703	703	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	711	712	712	712	712	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	711	712	712	712	712	0

Line Item Expenditure Summary - Program

Enacted

8561 - 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	\$5,153,362	\$5,610,367	\$5,610,367	\$5,803,170	\$5,861,828	\$251,461
Other Compensation	\$25,169	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,279,505	\$2,294,705	\$2,294,705	\$2,336,239	\$2,370,488	\$75,783
TOTAL PERSONAL SERVICES	\$7,458,036	\$7,905,072	\$7,905,072	\$8,139,409	\$8,232,316	\$327,244
Travel	\$45,212	\$60,850	\$60,850	\$62,152	\$80,850	\$20,000
Operating Services	\$91,065	\$129,071	\$129,071	\$131,833	\$129,071	\$0
Supplies	\$58,282	\$52,773	\$52,773	\$53,902	\$52,773	\$0
TOTAL OPERATING EXPENSES	\$194,560	\$242,694	\$242,694	\$247,887	\$262,694	\$20,000
PROFESSIONAL SERVICES	\$0	\$9,750	\$9,750	\$9,959	\$309,750	\$300,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$229,887	\$166,425	\$166,425	\$166,425	\$100,916	(\$65,509)
TOTAL OTHER CHARGES	\$229,887	\$166,425	\$166,425	\$166,425	\$100,916	(\$65,509)
Acquisitions	\$109,878	\$147,000	\$147,000	\$55,000	\$55,000	(\$92,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$109,878	\$147,000	\$147,000	\$55,000	\$55,000	(\$92,000)
TOTAL EXPENDITURES	\$7,992,360	\$8,470,941	\$8,470,941	\$8,618,680	\$8,960,676	\$489,735
Classified	59	58	58	58	60	2
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	68	67	67	67	69	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	68	67	67	67	69	2

Line Item Expenditure Summary - Program

Enacted

8562 - Office of Environmental Compliance

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	\$14,760,135	\$15,950,904	\$15,950,904	\$16,866,365	\$16,459,015	\$508,111
Other Compensation	\$159,227	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,682,102	\$7,516,817	\$7,516,817	\$7,567,826	\$7,390,261	(\$126,556)
TOTAL PERSONAL SERVICES	\$22,601,464	\$23,467,721	\$23,467,721	\$24,434,191	\$23,849,276	\$381,555
Travel	\$90,981	\$145,980	\$145,980	\$149,104	\$145,980	\$0
Operating Services	\$949,684	\$1,257,298	\$1,257,298	\$1,284,204	\$1,257,298	\$0
Supplies	\$313,765	\$388,121	\$388,121	\$396,427	\$388,121	\$0
TOTAL OPERATING EXPENSES	\$1,354,430	\$1,791,399	\$1,791,399	\$1,829,735	\$1,791,399	\$0
PROFESSIONAL SERVICES	\$1,211,713	\$1,346,999	\$1,615,871	\$1,375,825	\$1,786,999	\$171,128
Other Charges	\$29,849	\$93,000	\$164,527	\$93,000	\$93,000	(\$71,527)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,750	\$122,110	\$122,110	\$122,110	\$122,110	\$0
TOTAL OTHER CHARGES	\$106,599	\$215,110	\$286,637	\$215,110	\$215,110	(\$71,527)
Acquisitions	\$786,642	\$1,406,000	\$1,943,475	\$665,500	\$728,300	(\$1,215,175)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$786,642	\$1,406,000	\$1,943,475	\$665,500	\$728,300	(\$1,215,175)
TOTAL EXPENDITURES	\$26,060,847	\$28,227,229	\$29,105,103	\$28,520,361	\$28,371,084	(\$734,019)
Classified	239	240	240	240	239	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	239	240	240	240	239	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	239	240	240	240	239	(1)

Line Item Expenditure Summary - Program

Enacted

8563 - Office of Environmental Services

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	\$10,976,676	\$12,011,152	\$12,011,152	\$12,694,011	\$12,309,822	\$298,670
Other Compensation	\$104,774	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,471,138	\$5,231,124	\$5,231,124	\$5,492,878	\$5,313,152	\$82,028
TOTAL PERSONAL SERVICES	\$16,552,588	\$17,242,276	\$17,242,276	\$18,186,889	\$17,622,974	\$380,698
Travel	\$24,459	\$50,000	\$50,000	\$51,070	\$50,000	\$0
Operating Services	\$10,996	\$37,157	\$37,157	\$37,952	\$37,157	\$0
Supplies	\$15,808	\$34,363	\$34,363	\$35,098	\$34,363	\$0
TOTAL OPERATING EXPENSES	\$51,263	\$121,520	\$121,520	\$124,120	\$121,520	\$0
PROFESSIONAL SERVICES	\$0	\$5,000	\$5,000	\$5,107	\$135,000	\$130,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,440	\$47,861	\$47,861	\$47,861	\$47,861	\$0
TOTAL OTHER CHARGES	\$47,440	\$47,861	\$47,861	\$47,861	\$47,861	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,651,292	\$17,416,657	\$17,416,657	\$18,363,977	\$17,927,355	\$510,698
Classified	160	160	160	160	158	(2)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	160	160	160	160	158	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	160	160	160	160	158	(2)

Line Item Expenditure Summary - Program
Enacted

8564 - Office of Management and Finance

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	\$3,800,409	\$3,955,699	\$3,955,699	\$4,154,305	\$4,321,474	\$365,775
Other Compensation	\$244,874	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$6,282,266	\$6,132,079	\$6,132,079	\$6,584,149	\$6,651,146	\$519,067
TOTAL PERSONAL SERVICES	\$10,327,550	\$10,298,821	\$10,298,821	\$10,949,497	\$11,183,663	\$884,842
Travel	\$18,726	\$19,500	\$19,500	\$19,917	\$19,500	\$0
Operating Services	\$354,585	\$489,030	\$489,030	\$499,495	\$489,030	\$0
Supplies	\$144,037	\$122,900	\$122,900	\$125,530	\$122,900	\$0
TOTAL OPERATING EXPENSES	\$517,347	\$631,430	\$631,430	\$644,942	\$631,430	\$0
PROFESSIONAL SERVICES	\$1,719,315	\$1,965,360	\$2,048,578	\$2,007,419	\$1,965,360	(\$83,218)
Other Charges	\$24,382,192	\$34,017,337	\$34,123,337	\$34,017,337	\$35,349,058	\$1,225,721
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,207,916	\$15,144,852	\$16,236,502	\$15,089,361	\$14,069,720	(\$2,166,782)
TOTAL OTHER CHARGES	\$35,590,108	\$49,162,189	\$50,359,839	\$49,106,698	\$49,418,778	(\$941,061)
Acquisitions	\$55,587	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$55,587	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,209,907	\$62,057,800	\$63,338,668	\$62,708,556	\$63,199,231	(\$139,437)
Classified	56	56	56	56	58	2
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	56	56	56	56	58	2
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	56	56	56	58	2

Line Item Expenditure Summary - Program

Enacted

8565 - Office of Environmental Assessment

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	\$12,947,011	\$13,534,158	\$13,534,158	\$14,580,515	\$14,022,197	\$488,039
Other Compensation	\$156,379	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,634,266	\$6,351,358	\$6,351,358	\$6,452,341	\$6,206,145	(\$145,213)
TOTAL PERSONAL SERVICES	\$19,737,656	\$19,885,516	\$19,885,516	\$21,032,856	\$20,228,342	\$342,826
Travel	\$144,303	\$134,113	\$134,113	\$136,983	\$134,113	\$0
Operating Services	\$536,357	\$901,845	\$901,845	\$921,144	\$901,845	\$0
Supplies	\$296,782	\$300,017	\$300,017	\$306,437	\$300,017	\$0
TOTAL OPERATING EXPENSES	\$977,442	\$1,335,975	\$1,335,975	\$1,364,564	\$1,335,975	\$0
PROFESSIONAL SERVICES	\$4,168,155	\$3,494,126	\$3,554,873	\$3,568,900	\$420,000	(\$3,134,873)
Other Charges	\$6,653,157	\$13,383,485	\$16,460,168	\$13,383,485	\$10,072,640	(\$6,387,528)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$420,062	\$2,476,561	\$4,640,088	\$2,476,561	\$2,476,561	(\$2,163,527)
TOTAL OTHER CHARGES	\$7,073,219	\$15,860,046	\$21,100,256	\$15,860,046	\$12,549,201	(\$8,551,055)
Acquisitions	\$277,369	\$556,000	\$745,115	\$287,000	\$326,500	(\$418,615)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$277,369	\$556,000	\$745,115	\$287,000	\$326,500	(\$418,615)
TOTAL EXPENDITURES	\$32,233,841	\$41,131,663	\$46,621,735	\$42,113,366	\$34,860,018	(\$11,761,717)
Classified	188	189	189	189	188	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	188	189	189	189	188	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	188	189	189	189	188	(1)

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	\$15,622	\$24,790	\$24,790	\$24,978	\$24,790	\$0
Environmental Trust Fund Account	\$57,991,272	\$74,072,345	\$79,007,583	\$76,976,203	\$71,709,645	(\$7,297,938)
Motor Fuels Underground Tank	\$14,081,622	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$11,481,138	\$13,550,000	\$13,550,000	\$13,550,460	\$14,881,721	\$1,331,721
Lead Hazard Reduction Fund	\$3,413	\$150,000	\$150,000	\$150,054	\$150,000	\$0
Total:	\$83,573,068	\$109,046,620	\$113,981,858	\$111,951,180	\$108,015,641	(\$5,966,217)
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
Hazardous Waste Site Cleanup Fund	\$6,251,517	\$7,095,871	\$7,543,489	\$7,097,048	\$7,095,871	(\$447,618)
Clean Water State Revolving Fund	\$3,500,626	\$3,500,626	\$3,500,626	\$3,501,535	\$3,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$226	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$145,570	\$226,974	\$226,974	\$227,230	\$226,974	\$0
Total:	\$9,897,939	\$10,873,471	\$11,321,089	\$10,875,813	\$10,873,471	(\$447,618)

Statutory Dedication and Fund Account Summary - Agency
Enacted

856 - Office of Environmental Quality

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	\$15,622	\$24,790	\$24,790	\$24,978	\$24,790	\$0
Environmental Trust Fund Account	\$57,991,272	\$74,072,345	\$79,007,583	\$76,976,203	\$71,709,645	(\$7,297,938)
Motor Fuels Underground Tank	\$14,081,622	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$11,481,138	\$13,550,000	\$13,550,000	\$13,550,460	\$14,881,721	\$1,331,721
Lead Hazard Reduction Fund	\$3,413	\$150,000	\$150,000	\$150,054	\$150,000	\$0
Total:	\$83,573,068	\$109,046,620	\$113,981,858	\$111,951,180	\$108,015,641	(\$5,966,217)
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
Hazardous Waste Site Cleanup Fund	\$6,251,517	\$7,095,871	\$7,543,489	\$7,097,048	\$7,095,871	(\$447,618)
Clean Water State Revolving Fund	\$3,500,626	\$3,500,626	\$3,500,626	\$3,501,535	\$3,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$226	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$145,570	\$226,974	\$226,974	\$227,230	\$226,974	\$0
Total:	\$9,897,939	\$10,873,471	\$11,321,089	\$10,875,813	\$10,873,471	(\$447,618)

Statutory Dedication and Fund Account Summary - Program
Enacted

8561 - 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
Environmental Trust Fund Account	\$6,166,565	\$6,715,916	\$6,715,916	\$6,863,120	\$7,205,651	\$489,735
Waste Tire Management Fund	\$369,432	\$225,000	\$225,000	\$225,086	\$225,000	\$0
Total:	\$6,535,997	\$6,940,916	\$6,940,916	\$7,088,206	\$7,430,651	\$489,735
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
Hazardous Waste Site Cleanup Fund	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Clean Water State Revolving Fund	\$21,149	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Total:	\$21,149	\$25,000	\$25,000	\$25,000	\$25,000	\$0

Statutory Dedication and Fund Account Summary - Program
Enacted

8562 - Office of Environmental Compliance

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	\$166	\$0	\$0	0	\$0	\$0
Environmental Trust Fund Account	\$21,388,331	\$24,773,026	\$25,037,470	\$25,050,797	\$24,781,881	(\$255,589)
Waste Tire Management Fund	\$216,043	\$230,000	\$230,000	\$230,000	\$230,000	\$0
Lead Hazard Reduction Fund	\$2,046	\$20,000	\$20,000	\$20,054	\$20,000	\$0
Total:	\$21,606,586	\$25,023,026	\$25,287,470	\$25,300,851	\$25,031,881	(\$255,589)
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
Hazardous Waste Site Cleanup Fund	\$5,061	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund	\$180,359	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$56,656	\$31,229	\$31,229	\$31,280	\$31,229	\$0
Total:	\$242,075	\$31,229	\$31,229	\$31,280	\$31,229	\$0

Statutory Dedication and Fund Account Summary - Program
Enacted

8563 - Office of Environmental Services

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	\$13,934	\$19,790	\$19,790	\$19,871	\$19,790	\$0
Environmental Trust Fund Account	\$12,597,338	\$13,302,189	\$13,302,189	\$14,248,609	\$13,812,887	\$510,698
Waste Tire Management Fund	\$280,734	\$303,992	\$303,992	\$304,248	\$303,992	\$0
Lead Hazard Reduction Fund	\$43	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$12,892,049	\$13,700,971	\$13,700,971	\$14,647,728	\$14,211,669	\$510,698
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
Clean Water State Revolving Fund	\$326,738	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$326,738	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Statutory Dedication and Fund Account Summary - Program
Enacted

8564 - Office of Management and Finance

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	\$1,522	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Environmental Trust Fund Account	\$5,517,422	\$9,430,163	\$10,711,031	\$10,051,771	\$9,239,873	(\$1,471,158)
Motor Fuels Underground Tank	\$14,081,622	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$10,614,929	\$12,791,008	\$12,791,008	\$12,791,126	\$14,122,729	\$1,331,721
Lead Hazard Reduction Fund	\$1,323	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Total:	\$30,216,820	\$43,530,656	\$44,811,524	\$44,152,489	\$44,672,087	(\$139,437)
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
Hazardous Waste Site Cleanup Fund	\$819,800	\$1,640,000	\$1,640,000	\$1,640,000	\$1,640,000	\$0
Clean Water State Revolving Fund	\$530,263	\$422,126	\$422,126	\$422,992	\$422,126	\$0
Brownfields Cleanup Revolving Loan Fund	\$226	\$0	\$0	\$0	\$0	\$0
Total:	\$1,350,289	\$2,062,126	\$2,062,126	\$2,062,992	\$2,062,126	\$0

Statutory Dedication and Fund Account Summary - Program
Enacted

8565 - Office of Environmental Assessment

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
Environmental Trust Fund Account	\$12,321,616	\$19,851,051	\$23,240,977	\$20,761,906	\$16,669,353	(\$6,571,624)
Total:	\$12,321,616	\$19,851,051	\$23,240,977	\$20,761,906	\$16,669,353	(\$6,571,624)
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
Hazardous Waste Site Cleanup Fund	\$5,426,656	\$5,435,871	\$5,883,489	\$5,437,048	\$5,435,871	(\$447,618)
Clean Water State Revolving Fund	\$2,442,117	\$2,578,500	\$2,578,500	\$2,578,543	\$2,578,500	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$88,914	\$190,745	\$190,745	\$190,950	\$190,745	\$0
Total:	\$7,957,688	\$8,255,116	\$8,702,734	\$8,256,541	\$8,255,116	(\$447,618)