

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,568,830	\$14,079,535	\$16,858,079	\$13,886,452	\$13,853,948	(\$3,004,131)	(17.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,476,431	\$4,490,227	\$4,528,414	\$3,343,601	\$3,239,295	(\$1,289,119)	(28.47%)
FEES & SELF-GENERATED	\$96,949,300	\$104,956,155	\$107,275,732	\$110,325,445	\$108,900,638	\$1,624,906	1.51%
STATUTORY DEDICATIONS	\$9,649,921	\$10,373,471	\$11,099,515	\$10,876,110	\$10,873,471	(\$226,044)	(2.04%)
FEDERAL FUNDS	\$16,696,437	\$20,282,456	\$20,742,743	\$20,312,255	\$20,290,956	(\$451,787)	(2.18%)
TOTAL MEANS OF FINANCING	\$132,340,920	\$154,181,844	\$160,504,483	\$158,743,863	\$157,158,308	(\$3,346,175)	(2.08%)
Classified	698	702	702	703	703	1	0.14%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	707	711	711	712	712	1	0.14%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	707	711	711	712	712	1	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

856 - Office of Environmental Quality

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,568,830	\$14,079,535	\$16,858,079	\$13,886,452	\$13,853,948	(\$3,004,131)	(17.82%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,476,431	\$4,490,227	\$4,528,414	\$3,343,601	\$3,239,295	(\$1,289,119)	(28.47%)
FEES & SELF-GENERATED	\$96,949,300	\$104,956,155	\$107,275,732	\$110,325,445	\$108,900,638	\$1,624,906	1.51%
STATUTORY DEDICATIONS	\$9,649,921	\$10,373,471	\$11,099,515	\$10,876,110	\$10,873,471	(\$226,044)	(2.04%)
FEDERAL FUNDS	\$16,696,437	\$20,282,456	\$20,742,743	\$20,312,255	\$20,290,956	(\$451,787)	(2.18%)
TOTAL MEANS OF FINANCING	\$132,340,920	\$154,181,844	\$160,504,483	\$158,743,863	\$157,158,308	(\$3,346,175)	(2.08%)
Classified	698	702	702	703	703	1	0.14%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	707	711	711	712	712	1	0.14%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	707	711	711	712	712	1	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

8561 - Office of the Secretary

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$46,364	\$182,364	\$46,364	\$46,364	(\$136,000)	(74.58%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,864,592	\$7,342,127	\$7,342,127	\$7,174,352	\$7,068,875	(\$273,252)	(3.72%)
STATUTORY DEDICATIONS	\$22,774	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0%
FEDERAL FUNDS	\$1,265,842	\$1,458,661	\$1,458,661	\$1,459,168	\$1,458,661	\$0	0%
TOTAL MEANS OF FINANCING	\$8,153,208	\$8,872,152	\$9,008,152	\$8,704,884	\$8,598,900	(\$409,252)	(4.54%)
Classified	60	60	59	59	59	0	0%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	69	69	68	68	68	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	69	69	68	68	68	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

8562 - Office of Environmental Compliance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$40,500	\$255,587	\$1,459,337	\$30,786	\$30,000	(\$1,429,337)	(97.94%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$21,230,681	\$23,561,960	\$23,743,122	\$25,274,763	\$24,749,085	\$1,005,963	4.24%
STATUTORY DEDICATIONS	\$172,283	\$31,229	\$31,229	\$31,287	\$31,229	\$0	0%
FEDERAL FUNDS	\$3,268,491	\$3,162,974	\$3,277,081	\$3,159,915	\$3,142,974	(\$134,107)	(4.09%)
TOTAL MEANS OF FINANCING	\$24,711,955	\$27,011,750	\$28,510,769	\$28,496,751	\$27,953,288	(\$557,481)	(1.96%)
Classified	235	239	239	239	239	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	235	239	239	239	239	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	235	239	239	239	239	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

8563 - Office of Environmental Services

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)	(100.00%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$13,085,230	\$13,414,930	\$13,414,930	\$14,044,222	\$13,700,971	\$286,041	2.13%
STATUTORY DEDICATIONS	\$210,794	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
FEDERAL FUNDS	\$3,289,023	\$3,207,186	\$3,207,186	\$3,216,115	\$3,215,686	\$8,500	0.27%
TOTAL MEANS OF FINANCING	\$16,585,047	\$17,122,116	\$18,122,116	\$17,760,337	\$17,416,657	(\$705,459)	(3.89%)
Classified	160	160	160	160	160	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	160	160	160	160	160	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	160	160	160	160	160	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

8564 - Office of Management and Finance

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$4,063,771	\$13,288,960	\$13,321,960	\$13,320,557	\$13,288,960	(\$33,000)	(0.25%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$42,261,643	\$40,569,905	\$42,033,731	\$43,540,910	\$43,530,656	\$1,496,925	3.56%
STATUTORY DEDICATIONS	\$2,194,031	\$2,062,126	\$2,062,126	\$2,063,102	\$2,062,126	\$0	0%
FEDERAL FUNDS	\$2,583,271	\$3,176,058	\$3,176,058	\$3,176,058	\$3,176,058	\$0	0%
TOTAL MEANS OF FINANCING	\$51,102,716	\$59,097,049	\$60,593,875	\$62,100,627	\$62,057,800	\$1,463,925	2.42%
Classified	55	55	56	56	56	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	55	55	56	56	56	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	55	55	56	56	56	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

8565 - Office of Environmental Assessment

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$464,559	\$488,624	\$894,418	\$488,745	\$488,624	(\$405,794)	(45.37%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,476,431	\$4,490,227	\$4,528,414	\$3,343,601	\$3,239,295	(\$1,289,119)	(28.47%)
FEES & SELF-GENERATED	\$13,507,155	\$20,067,233	\$20,741,822	\$20,291,198	\$19,851,051	(\$890,771)	(4.29%)
STATUTORY DEDICATIONS	\$7,050,039	\$7,755,116	\$8,481,160	\$8,256,721	\$8,255,116	(\$226,044)	(2.67%)
FEDERAL FUNDS	\$6,289,810	\$9,277,577	\$9,623,757	\$9,300,999	\$9,297,577	(\$326,180)	(3.39%)
TOTAL MEANS OF FINANCING	\$31,787,993	\$42,078,777	\$44,269,571	\$41,681,264	\$41,131,663	(\$3,137,908)	(7.09%)
Classified	188	188	188	189	189	1	0.53%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	188	188	188	189	189	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	188	188	189	189	1	1%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,858,079	\$4,528,414	\$107,275,732	\$11,099,515	\$20,742,743	\$160,504,483	711	Existing Operating Budget
(\$2,778,544)	(\$38,187)	(\$592,181)	(\$726,044)	(\$460,287)	(\$4,595,243)	0	Statewide Adjustments
\$0	(\$1,250,932)	\$2,000,000	\$500,000	\$0	\$1,249,068	1	Other Adjustments
(\$225,587)	\$0	\$217,087	\$0	\$8,500	\$0	0	Means of Finance Substitution
\$13,853,948	\$3,239,295	\$108,900,638	\$10,873,471	\$20,290,956	\$157,158,308	712	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$100,768)	\$0	\$0	(\$100,768)	0	Administrative Law Judges
\$0	\$0	(\$1,219,073)	\$0	\$0	(\$1,219,073)	0	Attrition Adjustment
\$0	\$0	(\$3,429)	\$0	\$0	(\$3,429)	0	Capitol Park Security
\$0	\$0	\$4,927	\$0	\$0	\$4,927	0	Capitol Police
\$0	\$0	\$18,962	\$0	\$0	\$18,962	0	Civil Service Fees
\$0	\$0	\$301,355	\$0	\$0	\$301,355	0	Civil Service Training Series
\$0	\$0	\$183,896	\$0	\$0	\$183,896	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$136,210	\$0	\$0	\$136,210	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,900	\$0	\$0	\$2,900	0	Legislative Auditor Fees
\$0	\$0	\$2,079	\$0	\$0	\$2,079	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,968,036	\$0	\$0	\$1,968,036	0	Market Rate Classified
(\$2,778,544)	(\$38,187)	(\$2,319,577)	(\$726,044)	(\$460,287)	(\$6,322,639)	0	Non-recurring Carryforwards
\$0	\$0	(\$15,546)	\$0	\$0	(\$15,546)	0	Office of State Procurement
\$0	\$0	\$404,208	\$0	\$0	\$404,208	0	Office of Technology Services (OTS)
\$0	\$0	\$218,912	\$0	\$0	\$218,912	0	Related Benefits Base Adjustment
\$0	\$0	\$22,906	\$0	\$0	\$22,906	0	Rent in State-Owned Buildings
\$0	\$0	(\$3,103,916)	\$0	\$0	(\$3,103,916)	0	Retirement Rate Adjustment
\$0	\$0	(\$58,873)	\$0	\$0	(\$58,873)	0	Risk Management
\$0	\$0	\$849,637	\$0	\$0	\$849,637	0	Salary Base Adjustment
\$0	\$0	\$7,861	\$0	\$0	\$7,861	0	State Treasury Fees
\$0	\$0	(\$1,888)	\$0	\$0	(\$1,888)	0	UPS Fees
(\$2,778,544)	(\$38,187)	(\$592,181)	(\$726,044)	(\$460,287)	(\$4,595,243)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$8,500)	\$0	\$8,500	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing federal funds for the Asbestos Hazard Emergency Response Act (AHERA) grant for supplies (\$3,500) and the Solid Waste Infrastructure for Recycling (SWIFR) grant for operating services (\$5,000). The AHERA grant provides assistance in reducing asbestos exposure in schools. The SWIFR grant provides for activities that support long-term planning and data collection needed to demonstrate progress toward the National Recycling Goal.
(\$225,587)	\$0	\$225,587	\$0	\$0	\$0	0	Means of finance substitution decreasing State General Fund and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Self-Audit Program that was authorized per Act No. 481 of the 2021 Regular Legislative Session.
(\$225,587)	\$0	\$217,087	\$0	\$8,500	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts a Non-TO Engineer 5 position to an authorized classified TO position. This position is needed due to the increase in Clean Water State Revolving Fund (CWSRF) projects being submitted to the agency for timely review, approval, and performance monitoring.
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	Increase in Fees and Self-generated Revenues out of the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account in Office of Management and Finance to issue grants to Louisiana domiciled Motor Fuel Underground Storage Tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliancy recommended by federal and state environmental laws.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to perform site investigations, removal actions, remedial actions and additional environmental services, and support services on approximately fifty-five (55) eligible inactive and abandoned waste sites.
\$0	(\$1,250,932)	\$0	\$0	\$0	(\$1,250,932)	0	Reduces funding for the LA Watershed Initiative due to the expenditure amount being less per quarter in FY 24-25 than in FY 23-24. The LA Watershed Initiative is a coordinated, interagency effort with Office of Community Development (OCD) focused on reducing flood risk and increasing resilience throughout Louisiana.
\$0	(\$1,250,932)	\$2,000,000	\$500,000	\$0	\$1,249,068	1	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

856 - Office of Environmental Quality

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$16,858,079	\$4,528,414	\$107,275,732	\$11,099,515	\$20,742,743	\$160,504,483	711	Existing Operating Budget as of 12/01/2023
(\$2,778,544)	(\$38,187)	(\$592,181)	(\$726,044)	(\$460,287)	(\$4,595,243)	0	Statewide Adjustments
\$0	(\$1,250,932)	\$2,000,000	\$500,000	\$0	\$1,249,068	1	Other Adjustments
(\$225,587)	\$0	\$217,087	\$0	\$8,500	\$0	0	Means of Finance Substitution
\$13,853,948	\$3,239,295	\$108,900,638	\$10,873,471	\$20,290,956	\$157,158,308	712	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$100,768)	\$0	\$0	(\$100,768)	0	Administrative Law Judges
\$0	\$0	(\$1,219,073)	\$0	\$0	(\$1,219,073)	0	Attrition Adjustment
\$0	\$0	(\$3,429)	\$0	\$0	(\$3,429)	0	Capitol Park Security
\$0	\$0	\$4,927	\$0	\$0	\$4,927	0	Capitol Police
\$0	\$0	\$18,962	\$0	\$0	\$18,962	0	Civil Service Fees
\$0	\$0	\$301,355	\$0	\$0	\$301,355	0	Civil Service Training Series
\$0	\$0	\$183,896	\$0	\$0	\$183,896	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$136,210	\$0	\$0	\$136,210	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,900	\$0	\$0	\$2,900	0	Legislative Auditor Fees
\$0	\$0	\$2,079	\$0	\$0	\$2,079	0	Maintenance in State-Owned Buildings
\$0	\$0	\$1,968,036	\$0	\$0	\$1,968,036	0	Market Rate Classified
(\$2,778,544)	(\$38,187)	(\$2,319,577)	(\$726,044)	(\$460,287)	(\$6,322,639)	0	Non-recurring Carryforwards
\$0	\$0	(\$15,546)	\$0	\$0	(\$15,546)	0	Office of State Procurement
\$0	\$0	\$404,208	\$0	\$0	\$404,208	0	Office of Technology Services (OTS)
\$0	\$0	\$218,912	\$0	\$0	\$218,912	0	Related Benefits Base Adjustment
\$0	\$0	\$22,906	\$0	\$0	\$22,906	0	Rent in State-Owned Buildings
\$0	\$0	(\$3,103,916)	\$0	\$0	(\$3,103,916)	0	Retirement Rate Adjustment
\$0	\$0	(\$58,873)	\$0	\$0	(\$58,873)	0	Risk Management
\$0	\$0	\$849,637	\$0	\$0	\$849,637	0	Salary Base Adjustment
\$0	\$0	\$7,861	\$0	\$0	\$7,861	0	State Treasury Fees
\$0	\$0	(\$1,888)	\$0	\$0	(\$1,888)	0	UPS Fees
(\$2,778,544)	(\$38,187)	(\$592,181)	(\$726,044)	(\$460,287)	(\$4,595,243)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

856 - Office of Environmental Quality

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$8,500)	\$0	\$8,500	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing federal funds for the Asbestos Hazard Emergency Response Act (AHERA) grant for supplies (\$3,500) and the Solid Waste Infrastructure for Recycling (SWIFR) grant for operating services (\$5,000). The AHERA grant provides assistance in reducing asbestos exposure in schools. The SWIFR grant provides for activities that support long-term planning and data collection needed to demonstrate progress toward the National Recycling Goal.
(\$225,587)	\$0	\$225,587	\$0	\$0	\$0	0	Means of finance substitution decreasing State General Fund and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Self-Audit Program that was authorized per Act No. 481 of the 2021 Regular Legislative Session.
(\$225,587)	\$0	\$217,087	\$0	\$8,500	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

856 - Office of Environmental Quality

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts a Non-TO Engineer 5 position to an authorized classified TO position. This position is needed due to the increase in Clean Water State Revolving Fund (CWSRF) projects being submitted to the agency for timely review, approval, and performance monitoring.
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	Increase in Fees and Self-generated Revenues out of the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account in Office of Management and Finance to issue grants to Louisiana domiciled Motor Fuel Underground Storage Tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliancy recommended by federal and state environmental laws.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to perform site investigations, removal actions, remedial actions and additional environmental services, and support services on approximately fifty-five (55) eligible inactive and abandoned waste sites.
\$0	(\$1,250,932)	\$0	\$0	\$0	(\$1,250,932)	0	Reduces funding for the LA Watershed Initiative due to the expenditure amount being less per quarter in FY 24-25 than in FY 23-24. The LA Watershed Initiative is a coordinated, interagency effort with Office of Community Development (OCD) focused on reducing flood risk and increasing resilience throughout Louisiana.
\$0	(\$1,250,932)	\$2,000,000	\$500,000	\$0	\$1,249,068	1	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

8561 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$182,364	\$0	\$7,342,127	\$25,000	\$1,458,661	\$9,008,152	68	Existing Operating Budget as of 12/01/2023
(\$136,000)	\$0	(\$309,252)	\$0	\$0	(\$445,252)	0	Statewide Adjustments
\$0	\$0	\$36,000	\$0	\$0	\$36,000	0	Other Technical Adjustments
\$46,364	\$0	\$7,068,875	\$25,000	\$1,458,661	\$8,598,900	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$147,000	\$0	\$0	\$147,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$100,768)	\$0	\$0	(\$100,768)	0	Administrative Law Judges
\$0	\$0	\$19,005	\$0	\$0	\$19,005	0	Civil Service Training Series
\$0	\$0	\$16,017	\$0	\$0	\$16,017	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$162,519	\$0	\$0	\$162,519	0	Market Rate Classified
(\$136,000)	\$0	\$0	\$0	\$0	(\$136,000)	0	Non-recurring Carryforwards
\$0	\$0	(\$145,475)	\$0	\$0	(\$145,475)	0	Related Benefits Base Adjustment
\$0	\$0	(\$314,911)	\$0	\$0	(\$314,911)	0	Retirement Rate Adjustment
\$0	\$0	(\$92,639)	\$0	\$0	(\$92,639)	0	Salary Base Adjustment
(\$136,000)	\$0	(\$309,252)	\$0	\$0	(\$445,252)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$5,000)	\$0	\$0	(\$5,000)	0	Adjustment between Office of the Secretary and Office of Environmental Services for the allocation of a court reporting contract used from public meetings.
\$0	\$0	\$41,000	\$0	\$0	\$41,000	0	Adjustment to cover travel, operating services, and supplies of new employees in each program due to the retirement of employees in FY 23-24. Cost will cover several in-house group trainings, increased monitoring activities using the Mobil Air Monitoring Laboratory (MAML), auto and boat equipment repairs, and the renewal of regional office and warehouse leases.
\$0	\$0	\$36,000	\$0	\$0	\$36,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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8562 - Office of Environmental Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,459,337	\$0	\$23,743,122	\$31,229	\$3,277,081	\$28,510,769	239	Existing Operating Budget as of 12/01/2023
(\$1,203,750)	\$0	\$702,376	\$0	(\$114,107)	(\$615,481)	0	Statewide Adjustments
\$0	\$0	\$78,000	\$0	(\$20,000)	\$58,000	0	Other Technical Adjustments
(\$225,587)	\$0	\$225,587	\$0	\$0	\$0	0	Means of Finance Substitution
\$30,000	\$0	\$24,749,085	\$31,229	\$3,142,974	\$27,953,288	239	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$1,406,000	\$0	\$0	\$1,406,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$472,743)	\$0	\$0	(\$472,743)	0	Attrition Adjustment
\$0	\$0	\$146,045	\$0	\$0	\$146,045	0	Civil Service Training Series
\$0	\$0	\$62,464	\$0	\$0	\$62,464	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$662,926	\$0	\$0	\$662,926	0	Market Rate Classified
(\$1,203,750)	\$0	(\$181,162)	\$0	(\$114,107)	(\$1,499,019)	0	Non-recurring Carryforwards
\$0	\$0	(\$88,078)	\$0	\$0	(\$88,078)	0	Related Benefits Base Adjustment
\$0	\$0	(\$978,239)	\$0	\$0	(\$978,239)	0	Retirement Rate Adjustment
\$0	\$0	\$145,163	\$0	\$0	\$145,163	0	Salary Base Adjustment
(\$1,203,750)	\$0	\$702,376	\$0	(\$114,107)	(\$615,481)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$225,587)	\$0	\$225,587	\$0	\$0	\$0	0	Means of finance substitution decreasing State General Fund and increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Self-Audit Program that was authorized per Act No. 481 of the 2021 Regular Legislative Session.
(\$225,587)	\$0	\$225,587	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA
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8562 - Office of Environmental Compliance

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$20,000)	(\$20,000)	0	Adjustment to cover a professional services contract for PM2.5 filters between the Office of Environmental Compliance and the Office of Environmental Assessment. These filters are used to catch the smallest of particles flying in the air.
\$0	\$0	\$78,000	\$0	\$0	\$78,000	0	Adjustment to cover travel, operating services, and supplies of new employees in each program due to the retirement of employees in FY 23-24. Cost will cover several in-house group trainings, increased monitoring activities using the Mobil Air Monitoring Laboratory (MAML), auto and boat equipment repairs, and the renewal of regional office and warehouse leases.
\$0	\$0	\$78,000	\$0	(\$20,000)	\$58,000	0	Total

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8563 - Office of Environmental Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,000,000	\$0	\$13,414,930	\$500,000	\$3,207,186	\$18,122,116	160	Existing Operating Budget as of 12/01/2023
(\$1,000,000)	\$0	\$279,541	\$0	\$0	(\$720,459)	0	Statewide Adjustments
\$0	\$0	\$15,000	\$0	\$0	\$15,000	0	Other Technical Adjustments
\$0	\$0	(\$8,500)	\$0	\$8,500	\$0	0	Means of Finance Substitution
\$0	\$0	\$13,700,971	\$500,000	\$3,215,686	\$17,416,657	160	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$340,994)	\$0	\$0	(\$340,994)	0	Attrition Adjustment
\$0	\$0	\$49,592	\$0	\$0	\$49,592	0	Civil Service Training Series
\$0	\$0	\$40,126	\$0	\$0	\$40,126	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$430,254	\$0	\$0	\$430,254	0	Market Rate Classified
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurring Carryforwards
\$0	\$0	\$77,151	\$0	\$0	\$77,151	0	Related Benefits Base Adjustment
\$0	\$0	(\$711,802)	\$0	\$0	(\$711,802)	0	Retirement Rate Adjustment
\$0	\$0	\$735,214	\$0	\$0	\$735,214	0	Salary Base Adjustment
(\$1,000,000)	\$0	\$279,541	\$0	\$0	(\$720,459)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$8,500)	\$0	\$8,500	\$0	0	Means of finance substitution decreasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and increasing federal funds for the Asbestos Hazard Emergency Response Act (AHERA) grant for supplies (\$3,500) and the Solid Waste Infrastructure for Recycling (SWIFR) grant for operating services (\$5,000). The AHERA grant provides assistance in reducing asbestos exposure in schools. The SWIFR grant provides for activities that support long-term planning and data collection needed to demonstrate progress toward the National Recycling Goal.
\$0	\$0	(\$8,500)	\$0	\$8,500	\$0	0	

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8563 - Office of Environmental Services

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Adjustment between Office of the Secretary and Office of Environmental Services for the allocation of a court reporting contract used from public meetings.
\$0	\$0	\$10,000	\$0	\$0	\$10,000	0	Adjustment to cover travel, operating services, and supplies of new employees in each program due to the retirement of employees in FY 23-24. Cost will cover several in-house group trainings, increased monitoring activities using the Mobil Air Monitoring Laboratory (MAML), auto and boat equipment repairs, and the renewal of regional office and warehouse leases.
\$0	\$0	\$15,000	\$0	\$0	\$15,000	0	Total

STATE OF LOUISIANA

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Executive Budget

8564 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,321,960	\$0	\$42,033,731	\$2,062,126	\$3,176,058	\$60,593,875	56	Existing Operating Budget as of 12/01/2023
(\$33,000)	\$0	(\$536,075)	\$0	\$0	(\$569,075)	0	Statewide Adjustments
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	Other Adjustments
\$0	\$0	\$33,000	\$0	\$0	\$33,000	0	Other Technical Adjustments
\$13,288,960	\$0	\$43,530,656	\$2,062,126	\$3,176,058	\$62,057,800	56	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$3,429)	\$0	\$0	(\$3,429)	0	Capitol Park Security
\$0	\$0	\$4,927	\$0	\$0	\$4,927	0	Capitol Police
\$0	\$0	\$18,962	\$0	\$0	\$18,962	0	Civil Service Fees
\$0	\$0	\$31,762	\$0	\$0	\$31,762	0	Civil Service Training Series
\$0	\$0	\$14,327	\$0	\$0	\$14,327	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$136,210	\$0	\$0	\$136,210	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,900	\$0	\$0	\$2,900	0	Legislative Auditor Fees
\$0	\$0	\$2,079	\$0	\$0	\$2,079	0	Maintenance in State-Owned Buildings
\$0	\$0	\$154,651	\$0	\$0	\$154,651	0	Market Rate Classified
(\$33,000)	\$0	(\$1,463,826)	\$0	\$0	(\$1,496,826)	0	Non-recurring Carryforwards
\$0	\$0	(\$15,546)	\$0	\$0	(\$15,546)	0	Office of State Procurement
\$0	\$0	\$404,208	\$0	\$0	\$404,208	0	Office of Technology Services (OTS)
\$0	\$0	\$278,868	\$0	\$0	\$278,868	0	Related Benefits Base Adjustment
\$0	\$0	\$22,906	\$0	\$0	\$22,906	0	Rent in State-Owned Buildings
\$0	\$0	(\$248,009)	\$0	\$0	(\$248,009)	0	Retirement Rate Adjustment
\$0	\$0	(\$58,873)	\$0	\$0	(\$58,873)	0	Risk Management
\$0	\$0	\$175,835	\$0	\$0	\$175,835	0	Salary Base Adjustment
\$0	\$0	\$7,861	\$0	\$0	\$7,861	0	State Treasury Fees
\$0	\$0	(\$1,888)	\$0	\$0	(\$1,888)	0	UPS Fees
(\$33,000)	\$0	(\$536,075)	\$0	\$0	(\$569,075)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

8564 - Office of Management and Finance

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increase in Fees and Self-generated Revenues out of the Motor Fuel Underground Storage Tank Trust Dedicated Fund Account in Office of Management and Finance to issue grants to Louisiana domiciled Motor Fuel Underground Storage Tank owners to upgrade or improve single-walled motor fuel underground storage tanks for compliancy recommended by federal and state environmental laws.
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	
\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjustment to cover travel, operating services, and supplies of new employees in each program due to the retirement of employees in FY 23-24. Cost will cover several in-house group trainings, increased monitoring activities using the Mobil Air Monitoring Laboratory (MAML), auto and boat equipment repairs, and the renewal of regional office and warehouse leases.
\$0	\$0	\$33,000	\$0	\$0	\$33,000	0	
\$0	\$0	\$33,000	\$0	\$0	\$33,000	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
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8565 - Office of Environmental Assessment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$894,418	\$4,528,414	\$20,741,822	\$8,481,160	\$9,623,757	\$44,269,571	188	Existing Operating Budget as of 12/01/2023
(\$405,794)	(\$38,187)	(\$728,771)	(\$726,044)	(\$346,180)	(\$2,244,976)	0	Statewide Adjustments
\$0	(\$1,250,932)	\$0	\$500,000	\$0	(\$750,932)	1	Other Adjustments
\$0	\$0	(\$162,000)	\$0	\$20,000	(\$142,000)	0	Other Technical Adjustments
\$488,624	\$3,239,295	\$19,851,051	\$8,255,116	\$9,297,577	\$41,131,663	189	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$556,000	\$0	\$0	\$556,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$405,336)	\$0	\$0	(\$405,336)	0	Attrition Adjustment
\$0	\$0	\$54,951	\$0	\$0	\$54,951	0	Civil Service Training Series
\$0	\$0	\$50,962	\$0	\$0	\$50,962	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$557,686	\$0	\$0	\$557,686	0	Market Rate Classified
(\$405,794)	(\$38,187)	(\$674,589)	(\$726,044)	(\$346,180)	(\$2,190,794)	0	Non-recurring Carryforwards
\$0	\$0	\$96,446	\$0	\$0	\$96,446	0	Related Benefits Base Adjustment
\$0	\$0	(\$850,955)	\$0	\$0	(\$850,955)	0	Retirement Rate Adjustment
\$0	\$0	(\$113,936)	\$0	\$0	(\$113,936)	0	Salary Base Adjustment
(\$405,794)	(\$38,187)	(\$728,771)	(\$726,044)	(\$346,180)	(\$2,244,976)	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

8565 - Office of Environmental Assessment

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts a Non-TO Engineer 5 position to an authorized classified TO position. This position is needed due to the increase in Clean Water State Revolving Fund (CWSRF) projects being submitted to the agency for timely review, approval, and performance monitoring.
\$0	\$0	\$0	\$500,000	\$0	\$500,000	0	Increase in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to perform site investigations, removal actions, remedial actions and additional environmental services, and support services on approximately fifty-five (55) eligible inactive and abandoned waste sites.
\$0	(\$1,250,932)	\$0	\$0	\$0	(\$1,250,932)	0	Reduces funding for the LA Watershed Initiative due to the expenditure amount being less per quarter in FY 24-25 than in FY 23-24. The LA Watershed Initiative is a coordinated, interagency effort with Office of Community Development (OCD) focused on reducing flood risk and increasing resilience throughout Louisiana.
\$0	(\$1,250,932)	\$0	\$500,000	\$0	(\$750,932)	1	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$20,000	\$20,000	0	Adjustment to cover a professional services contract for PM2.5 filters between the Office of Environmental Compliance and the Office of Environmental Assessment. These filters are used to catch the smallest of particles flying in the air.
\$0	\$0	(\$162,000)	\$0	\$0	(\$162,000)	0	Adjustment to cover travel, operating services, and supplies of new employees in each program due to the retirement of employees in FY 23-24. Cost will cover several in-house group trainings, increased monitoring activities using the Mobil Air Monitoring Laboratory (MAML), auto and boat equipment repairs, and the renewal of regional office and warehouse leases.
\$0	\$0	(\$162,000)	\$0	\$20,000	(\$142,000)	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$47,103,282	\$49,362,816	\$49,362,816	\$51,893,587	\$51,062,280	\$1,699,464
Other Compensation	\$683,110	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$27,315,700	\$29,890,490	\$29,890,490	\$27,913,849	\$27,526,083	(\$2,364,407)
TOTAL PERSONAL SERVICES	\$75,102,092	\$79,464,349	\$79,464,349	\$80,018,479	\$78,799,406	(\$664,943)
Travel	\$283,588	\$315,443	\$315,443	\$418,047	\$410,443	\$95,000
Operating Services	\$2,157,324	\$2,595,419	\$2,595,419	\$2,730,969	\$2,668,419	\$73,000
Supplies	\$805,946	\$829,174	\$829,174	\$918,155	\$898,174	\$69,000
TOTAL OPERATING EXPENSES	\$3,246,858	\$3,740,036	\$3,740,036	\$4,067,171	\$3,977,036	\$237,000
PROFESSIONAL SERVICES	\$7,712,307	\$8,072,167	\$8,307,479	\$7,015,776	\$6,821,235	(\$1,486,244)
Other Charges	\$32,278,612	\$44,993,822	\$47,600,246	\$47,493,822	\$47,493,822	(\$106,424)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,274,100	\$17,911,470	\$19,340,332	\$18,039,615	\$17,957,809	(\$1,382,523)
TOTAL OTHER CHARGES	\$45,552,712	\$62,905,292	\$66,940,578	\$65,533,437	\$65,451,631	(\$1,488,947)
Acquisitions	\$726,951	\$0	\$2,052,041	\$2,109,000	\$2,109,000	\$56,959
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$726,951	\$0	\$2,052,041	\$2,109,000	\$2,109,000	\$56,959
TOTAL EXPENDITURES	\$132,340,920	\$154,181,844	\$160,504,483	\$158,743,863	\$157,158,308	(\$3,346,175)
Classified	698	702	702	703	703	1
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	707	711	711	712	712	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	707	711	711	712	712	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

856 - Office of Environmental Quality

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$47,103,282	\$49,362,816	\$49,362,816	\$51,893,587	\$51,062,280	\$1,699,464
Other Compensation	\$683,110	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$27,315,700	\$29,890,490	\$29,890,490	\$27,913,849	\$27,526,083	(\$2,364,407)
TOTAL PERSONAL SERVICES	\$75,102,092	\$79,464,349	\$79,464,349	\$80,018,479	\$78,799,406	(\$664,943)
Travel	\$283,588	\$315,443	\$315,443	\$418,047	\$410,443	\$95,000
Operating Services	\$2,157,324	\$2,595,419	\$2,595,419	\$2,730,969	\$2,668,419	\$73,000
Supplies	\$805,946	\$829,174	\$829,174	\$918,155	\$898,174	\$69,000
TOTAL OPERATING EXPENSES	\$3,246,858	\$3,740,036	\$3,740,036	\$4,067,171	\$3,977,036	\$237,000
PROFESSIONAL SERVICES	\$7,712,307	\$8,072,167	\$8,307,479	\$7,015,776	\$6,821,235	(\$1,486,244)
Other Charges	\$32,278,612	\$44,993,822	\$47,600,246	\$47,493,822	\$47,493,822	(\$106,424)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,274,100	\$17,911,470	\$19,340,332	\$18,039,615	\$17,957,809	(\$1,382,523)
TOTAL OTHER CHARGES	\$45,552,712	\$62,905,292	\$66,940,578	\$65,533,437	\$65,451,631	(\$1,488,947)
Acquisitions	\$726,951	\$0	\$2,052,041	\$2,109,000	\$2,109,000	\$56,959
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$726,951	\$0	\$2,052,041	\$2,109,000	\$2,109,000	\$56,959
TOTAL EXPENDITURES	\$132,340,920	\$154,181,844	\$160,504,483	\$158,743,863	\$157,158,308	(\$3,346,175)
Classified	698	702	702	703	703	1
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	707	711	711	712	712	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	707	711	711	712	712	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

8561 - Office of the Secretary

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$5,346,393	\$5,655,613	\$5,655,613	\$5,699,526	\$5,699,526	\$43,913
Other Compensation	\$12,053	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,391,689	\$2,732,902	\$2,732,902	\$2,333,505	\$2,333,505	(\$399,397)
TOTAL PERSONAL SERVICES	\$7,750,135	\$8,388,515	\$8,388,515	\$8,033,031	\$8,033,031	(\$355,484)
Travel	\$32,079	\$45,850	\$45,850	\$61,955	\$60,850	\$15,000
Operating Services	\$96,193	\$119,071	\$119,071	\$131,941	\$129,071	\$10,000
Supplies	\$45,993	\$36,773	\$36,773	\$53,659	\$52,773	\$16,000
TOTAL OPERATING EXPENSES	\$174,265	\$201,694	\$201,694	\$247,555	\$242,694	\$41,000
PROFESSIONAL SERVICES	\$4,388	\$14,750	\$14,750	\$10,105	\$9,750	(\$5,000)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$188,184	\$267,193	\$267,193	\$267,193	\$166,425	(\$100,768)
TOTAL OTHER CHARGES	\$188,184	\$267,193	\$267,193	\$267,193	\$166,425	(\$100,768)
Acquisitions	\$36,237	\$0	\$136,000	\$147,000	\$147,000	\$11,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$36,237	\$0	\$136,000	\$147,000	\$147,000	\$11,000
TOTAL EXPENDITURES	\$8,153,208	\$8,872,152	\$9,008,152	\$8,704,884	\$8,598,900	(\$409,252)
Classified	60	60	59	59	59	0
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	69	69	68	68	68	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	69	69	68	68	68	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

8562 - Office of Environmental Compliance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$14,353,346	\$15,438,707	\$15,438,707	\$16,182,536	\$15,861,745	\$423,038
Other Compensation	\$113,160	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,368,516	\$8,423,517	\$8,423,517	\$7,629,969	\$7,478,017	(\$945,500)
TOTAL PERSONAL SERVICES	\$21,835,022	\$23,862,224	\$23,862,224	\$23,812,505	\$23,339,762	(\$522,462)
Travel	\$103,048	\$115,980	\$115,980	\$148,776	\$145,980	\$30,000
Operating Services	\$951,137	\$1,073,316	\$1,073,316	\$1,137,183	\$1,111,316	\$38,000
Supplies	\$327,086	\$378,121	\$378,121	\$397,233	\$388,121	\$10,000
TOTAL OPERATING EXPENSES	\$1,381,270	\$1,567,417	\$1,567,417	\$1,683,192	\$1,645,417	\$78,000
PROFESSIONAL SERVICES	\$1,152,253	\$1,366,999	\$1,516,324	\$1,379,944	\$1,346,999	(\$169,325)
Other Charges	\$25,932	\$93,000	\$93,000	\$93,000	\$93,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$81,088	\$122,110	\$122,110	\$122,110	\$122,110	\$0
TOTAL OTHER CHARGES	\$107,020	\$215,110	\$215,110	\$215,110	\$215,110	\$0
Acquisitions	\$236,389	\$0	\$1,349,694	\$1,406,000	\$1,406,000	\$56,306
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$236,389	\$0	\$1,349,694	\$1,406,000	\$1,406,000	\$56,306
TOTAL EXPENDITURES	\$24,711,955	\$27,011,750	\$28,510,769	\$28,496,751	\$27,953,288	(\$557,481)
Classified	235	239	239	239	239	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	235	239	239	239	239	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	235	239	239	239	239	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

8563 - Office of Environmental Services

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$11,025,514	\$11,155,174	\$11,155,174	\$12,245,461	\$12,011,152	\$855,978
Other Compensation	\$148,499	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,291,414	\$5,807,561	\$5,807,561	\$5,337,809	\$5,231,124	(\$576,437)
TOTAL PERSONAL SERVICES	\$16,465,427	\$16,962,735	\$16,962,735	\$17,583,270	\$17,242,276	\$279,541
Travel	\$23,257	\$45,000	\$45,000	\$51,084	\$50,000	\$5,000
Operating Services	\$12,450	\$37,157	\$37,157	\$38,052	\$37,157	\$0
Supplies	\$37,621	\$29,363	\$29,363	\$35,070	\$34,363	\$5,000
TOTAL OPERATING EXPENSES	\$73,328	\$111,520	\$111,520	\$124,206	\$121,520	\$10,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
Other Charges	\$0	\$0	\$1,000,000	\$0	\$0	(\$1,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$46,292	\$47,861	\$47,861	\$47,861	\$47,861	\$0
TOTAL OTHER CHARGES	\$46,292	\$47,861	\$1,047,861	\$47,861	\$47,861	(\$1,000,000)
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	\$16,585,047	\$17,122,116	\$18,122,116	\$17,760,337	\$17,416,657	(\$705,459)
Classified	160	160	160	160	160	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	160	160	160	160	160	0
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	160	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

8564 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$3,553,118	\$3,643,133	\$3,643,133	\$3,955,699	\$3,955,699	\$312,566
Other Compensation	\$243,041	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$5,891,927	\$5,901,001	\$5,901,001	\$6,132,079	\$6,132,079	\$231,078
TOTAL PERSONAL SERVICES	\$9,688,086	\$9,755,177	\$9,755,177	\$10,298,821	\$10,298,821	\$543,644
Travel	\$19,717	\$14,500	\$14,500	\$19,850	\$19,500	\$5,000
Operating Services	\$326,391	\$469,030	\$469,030	\$500,334	\$489,030	\$20,000
Supplies	\$98,872	\$114,900	\$114,900	\$125,669	\$122,900	\$8,000
TOTAL OPERATING EXPENSES	\$444,980	\$598,430	\$598,430	\$645,853	\$631,430	\$33,000
PROFESSIONAL SERVICES	\$1,677,480	\$1,965,360	\$1,983,866	\$2,012,726	\$1,965,360	(\$18,506)
Other Charges	\$26,826,682	\$32,017,337	\$32,017,337	\$34,017,337	\$34,017,337	\$2,000,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,465,487	\$14,760,745	\$16,151,420	\$15,125,890	\$15,144,852	(\$1,006,568)
TOTAL OTHER CHARGES	\$39,292,169	\$46,778,082	\$48,168,757	\$49,143,227	\$49,162,189	\$993,432
Acquisitions	\$0	\$0	\$87,645	\$0	\$0	(\$87,645)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$87,645	\$0	\$0	(\$87,645)
TOTAL EXPENDITURES	\$51,102,716	\$59,097,049	\$60,593,875	\$62,100,627	\$62,057,800	\$1,463,925
Classified	55	55	56	56	56	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	55	55	56	56	56	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	55	55	56	56	56	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

8565 - Office of Environmental Assessment

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$12,824,911	\$13,470,189	\$13,470,189	\$13,810,365	\$13,534,158	\$63,969
Other Compensation	\$166,357	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,372,153	\$7,025,509	\$7,025,509	\$6,480,487	\$6,351,358	(\$674,151)
TOTAL PERSONAL SERVICES	\$19,363,422	\$20,495,698	\$20,495,698	\$20,290,852	\$19,885,516	(\$610,182)
Travel	\$105,487	\$94,113	\$94,113	\$136,382	\$134,113	\$40,000
Operating Services	\$771,154	\$896,845	\$896,845	\$923,459	\$901,845	\$5,000
Supplies	\$296,374	\$270,017	\$270,017	\$306,524	\$300,017	\$30,000
TOTAL OPERATING EXPENSES	\$1,173,014	\$1,260,975	\$1,260,975	\$1,366,365	\$1,335,975	\$75,000
PROFESSIONAL SERVICES	\$4,878,186	\$4,725,058	\$4,792,539	\$3,608,001	\$3,494,126	(\$1,298,413)
Other Charges	\$5,425,997	\$12,883,485	\$14,489,909	\$13,383,485	\$13,383,485	(\$1,106,424)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$493,049	\$2,713,561	\$2,751,748	\$2,476,561	\$2,476,561	(\$275,187)
TOTAL OTHER CHARGES	\$5,919,046	\$15,597,046	\$17,241,657	\$15,860,046	\$15,860,046	(\$1,381,611)
Acquisitions	\$454,325	\$0	\$478,702	\$556,000	\$556,000	\$77,298
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$454,325	\$0	\$478,702	\$556,000	\$556,000	\$77,298
TOTAL EXPENDITURES	\$31,787,993	\$42,078,777	\$44,269,571	\$41,681,264	\$41,131,663	(\$3,137,908)
Classified	188	188	188	189	189	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	188	188	188	189	189	1
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	188	188	188	189	189	1

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$19,878	\$24,790	\$24,790	\$25,002	\$24,790	\$0
Environmental Trust Fund Account	\$68,911,792	\$71,981,880	\$74,301,457	\$75,350,380	\$73,926,363	(\$375,094)
Motor Fuels Underground Tank	\$15,743,002	\$19,249,485	\$19,249,485	\$21,249,485	\$21,249,485	\$2,000,000
Waste Tire Management Fund	\$12,255,235	\$13,550,000	\$13,550,000	\$13,550,518	\$13,550,000	\$0
Lead Hazard Reduction Fund	\$19,394	\$150,000	\$150,000	\$150,060	\$150,000	\$0
Total:	\$96,949,300	\$104,956,155	\$107,275,732	\$110,325,445	\$108,900,638	\$1,624,906
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Hazardous Waste Site Cleanup Fund	\$5,748,514	\$6,595,871	\$7,321,915	\$7,097,197	\$7,095,871	(\$226,044)
Clean Water State Revolving Fund	\$3,743,597	\$3,500,626	\$3,500,626	\$3,501,650	\$3,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$8,866	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$148,943	\$226,974	\$226,974	\$227,263	\$226,974	\$0
Total:	\$9,649,921	\$10,373,471	\$11,099,515	\$10,876,110	\$10,873,471	(\$226,044)

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

856 - Office of Environmental Quality

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$19,878	\$24,790	\$24,790	\$25,002	\$24,790	\$0
Environmental Trust Fund Account	\$68,911,792	\$71,981,880	\$74,301,457	\$75,350,380	\$73,926,363	(\$375,094)
Motor Fuels Underground Tank	\$15,743,002	\$19,249,485	\$19,249,485	\$21,249,485	\$21,249,485	\$2,000,000
Waste Tire Management Fund	\$12,255,235	\$13,550,000	\$13,550,000	\$13,550,518	\$13,550,000	\$0
Lead Hazard Reduction Fund	\$19,394	\$150,000	\$150,000	\$150,060	\$150,000	\$0
Total:	\$96,949,300	\$104,956,155	\$107,275,732	\$110,325,445	\$108,900,638	\$1,624,906
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Hazardous Waste Site Cleanup Fund	\$5,748,514	\$6,595,871	\$7,321,915	\$7,097,197	\$7,095,871	(\$226,044)
Clean Water State Revolving Fund	\$3,743,597	\$3,500,626	\$3,500,626	\$3,501,650	\$3,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$8,866	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$148,943	\$226,974	\$226,974	\$227,263	\$226,974	\$0
Total:	\$9,649,921	\$10,373,471	\$11,099,515	\$10,876,110	\$10,873,471	(\$226,044)

Statutory Dedication and Fund Account Summary - Program

Executive Budget

8561 - Office of the Secretary

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Environmental Trust Fund Account	\$6,567,419	\$7,117,127	\$7,117,127	\$6,949,256	\$6,843,875	(\$273,252)
Waste Tire Management Fund	\$297,173	\$225,000	\$225,000	\$225,096	\$225,000	\$0
Total:	\$6,864,592	\$7,342,127	\$7,342,127	\$7,174,352	\$7,068,875	(\$273,252)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Hazardous Waste Site Cleanup Fund	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Clean Water State Revolving Fund	\$22,774	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Total:	\$22,774	\$25,000	\$25,000	\$25,000	\$25,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

8562 - Office of Environmental Compliance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$464	\$0	\$0	0	\$0	\$0
Environmental Trust Fund Account	\$20,977,324	\$23,311,960	\$23,493,122	\$25,024,703	\$24,499,085	\$1,005,963
Waste Tire Management Fund	\$246,506	\$230,000	\$230,000	\$230,000	\$230,000	\$0
Lead Hazard Reduction Fund	\$6,387	\$20,000	\$20,000	\$20,060	\$20,000	\$0
Total:	\$21,230,681	\$23,561,960	\$23,743,122	\$25,274,763	\$24,749,085	\$1,005,963
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Hazardous Waste Site Cleanup Fund	\$1,318	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund	\$167,466	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$3,499	\$31,229	\$31,229	\$31,287	\$31,229	\$0
Total:	\$172,283	\$31,229	\$31,229	\$31,287	\$31,229	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

8563 - Office of Environmental Services

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$16,929	\$19,790	\$19,790	\$19,881	\$19,790	\$0
Environmental Trust Fund Account	\$12,809,982	\$13,016,148	\$13,016,148	\$13,645,060	\$13,302,189	\$286,041
Waste Tire Management Fund	\$252,741	\$303,992	\$303,992	\$304,281	\$303,992	\$0
Lead Hazard Reduction Fund	\$5,578	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$13,085,230	\$13,414,930	\$13,414,930	\$14,044,222	\$13,700,971	\$286,041
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Hazardous Waste Site Cleanup Fund	\$571	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund	\$210,223	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$210,794	\$500,000	\$500,000	\$500,000	\$500,000	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

8564 - Office of Management and Finance

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$2,478	\$5,000	\$5,000	\$5,121	\$5,000	\$0
Environmental Trust Fund Account	\$15,049,919	\$8,469,412	\$9,933,238	\$9,440,163	\$9,430,163	(\$503,075)
Motor Fuels Underground Tank	\$15,743,002	\$19,249,485	\$19,249,485	\$21,249,485	\$21,249,485	\$2,000,000
Waste Tire Management Fund	\$11,458,815	\$12,791,008	\$12,791,008	\$12,791,141	\$12,791,008	\$0
Lead Hazard Reduction Fund	\$7,429	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Total:	\$42,261,643	\$40,569,905	\$42,033,731	\$43,540,910	\$43,530,656	\$1,496,925
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Hazardous Waste Site Cleanup Fund	\$1,299,598	\$1,640,000	\$1,640,000	\$1,640,000	\$1,640,000	\$0
Clean Water State Revolving Fund	\$835,670	\$422,126	\$422,126	\$423,102	\$422,126	\$0
Brownfields Cleanup Revolving Loan Fund	\$996	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$57,767	\$0	\$0	\$0	\$0	\$0
Total:	\$2,194,031	\$2,062,126	\$2,062,126	\$2,063,102	\$2,062,126	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

8565 - Office of Environmental Assessment

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$7	\$0	\$0	0	\$0	\$0
Environmental Trust Fund Account	\$13,507,148	\$20,067,233	\$20,741,822	\$20,291,198	\$19,851,051	(\$890,771)
Total:	\$13,507,155	\$20,067,233	\$20,741,822	\$20,291,198	\$19,851,051	(\$890,771)
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Hazardous Waste Site Cleanup Fund	\$4,447,027	\$4,935,871	\$5,661,915	\$5,437,197	\$5,435,871	(\$226,044)
Clean Water State Revolving Fund	\$2,507,464	\$2,578,500	\$2,578,500	\$2,578,548	\$2,578,500	\$0
Brownfields Cleanup Revolving Loan Fund	\$7,870	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$87,678	\$190,745	\$190,745	\$190,976	\$190,745	\$0
Total:	\$7,050,039	\$7,755,116	\$8,481,160	\$8,256,721	\$8,255,116	(\$226,044)