

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)	\$12,021,058	\$22,655,013	\$27,718,362	\$23,434,370	\$27,096,926	(\$621,436)	(2.24%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$6,782,860	\$8,892,137	\$8,892,137	\$8,741,624	\$8,632,737	(\$259,400)	(2.92%)
FEES & SELF-GENERATED	\$18,536,760	\$17,308,398	\$19,608,398	\$20,031,666	\$20,006,097	\$397,699	2.03%
STATUTORY DEDICATIONS	\$16,954,545	\$31,187,487	\$31,187,487	\$31,834,638	\$33,257,236	\$2,069,749	6.64%
FEDERAL FUNDS	\$20,641,915	\$94,615,820	\$94,615,820	\$62,821,738	\$130,087,430	\$35,471,610	37.49%
TOTAL MEANS OF FINANCING	\$74,937,138	\$174,658,855	\$182,022,204	\$146,864,036	\$219,080,426	\$37,058,222	20.36%
Classified	311	319	319	317	331	12	3.76%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	321	329	329	327	341	12	3.65%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	2	2	2	2	3	1	50.00%
POSITIONS	323	331	331	329	344	13	4%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

431 - 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)	\$7,804,611	\$16,455,473	\$21,518,822	\$16,435,928	\$20,404,850	(\$1,113,972)	(5.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,725,900	\$7,392,720	\$7,392,720	\$7,242,159	\$7,133,320	(\$259,400)	(3.51%)
FEES & SELF-GENERATED	\$3,957,834	\$2,082,113	\$4,382,113	\$5,028,318	\$5,023,717	\$641,604	14.64%
STATUTORY DEDICATIONS	\$16,954,545	\$28,668,111	\$28,668,111	\$29,224,047	\$30,442,387	\$1,774,276	6.19%
FEDERAL FUNDS	\$17,607,175	\$90,499,820	\$90,499,820	\$58,640,856	\$125,795,905	\$35,296,085	39.00%
TOTAL MEANS OF FINANCING	\$52,050,066	\$145,098,237	\$152,461,586	\$116,571,308	\$188,800,179	\$36,338,593	23.83%
Classified	36	139	139	137	147	8	5.76%
Unclassified	6	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	42	148	148	146	156	8	5.41%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	2	2	2	2	0	0%
POSITIONS	43	150	150	148	158	8	5%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

432 - Office of Conservation

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)	\$4,216,447	\$6,199,540	\$6,199,540	\$6,998,442	\$6,692,076	\$492,536	7.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,056,960	\$1,499,417	\$1,499,417	\$1,499,465	\$1,499,417	\$0	0%
FEES & SELF-GENERATED	\$14,578,926	\$15,226,285	\$15,226,285	\$15,003,348	\$14,982,380	(\$243,905)	(1.60%)
STATUTORY DEDICATIONS	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473	11.73%
FEDERAL FUNDS	\$3,034,740	\$4,116,000	\$4,116,000	\$4,180,882	\$4,291,525	\$175,525	4.26%
TOTAL MEANS OF FINANCING	\$22,887,072	\$29,560,618	\$29,560,618	\$30,292,728	\$30,280,247	\$719,629	2.43%
Classified	178	180	180	180	184	4	2.22%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	179	181	181	181	185	4	2.21%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	1	1	0%
POSITIONS	179	181	181	181	186	5	3%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

434 - Office of Mineral Resources

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	54	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	55	0	0	0	0	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	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

435 - Office of Coastal Management

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	43	0	0	0	0	0	0%
Unclassified	2	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	45	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	46	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4311 - Executive

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)	\$7,804,611	\$16,455,473	\$21,518,822	\$16,435,928	\$20,404,850	(\$1,113,972)	(5.18%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$5,725,900	\$7,392,720	\$7,392,720	\$7,242,159	\$7,133,320	(\$259,400)	(3.51%)
FEES & SELF-GENERATED	\$3,957,834	\$2,082,113	\$4,382,113	\$5,028,318	\$5,023,717	\$641,604	14.64%
STATUTORY DEDICATIONS	\$16,954,545	\$28,668,111	\$28,668,111	\$29,224,047	\$30,442,387	\$1,774,276	6.19%
FEDERAL FUNDS	\$17,607,175	\$90,499,820	\$90,499,820	\$58,640,856	\$125,795,905	\$35,296,085	39.00%
TOTAL MEANS OF FINANCING	\$52,050,066	\$145,098,237	\$152,461,586	\$116,571,308	\$188,800,179	\$36,338,593	23.83%
Classified	36	139	139	137	147	8	5.76%
Unclassified	6	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	42	148	148	146	156	8	5.41%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	2	2	2	2	0	0%
POSITIONS	43	150	150	148	158	8	5%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4321 - Oil and Gas Regulatory

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)	\$4,216,447	\$6,199,540	\$6,199,540	\$6,998,442	\$6,692,076	\$492,536	7.94%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$1,056,960	\$1,499,417	\$1,499,417	\$1,499,465	\$1,499,417	\$0	0%
FEES & SELF-GENERATED	\$14,578,926	\$15,226,285	\$15,226,285	\$15,003,348	\$14,982,380	(\$243,905)	(1.60%)
STATUTORY DEDICATIONS	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473	11.73%
FEDERAL FUNDS	\$3,034,740	\$4,116,000	\$4,116,000	\$4,180,882	\$4,291,525	\$175,525	4.26%
TOTAL MEANS OF FINANCING	\$22,887,072	\$29,560,618	\$29,560,618	\$30,292,728	\$30,280,247	\$719,629	2.43%
Classified	178	180	180	180	184	4	2.22%
Unclassified	1	1	1	1	1	0	0%
AUTHORIZED T.O. POSITIONS	179	181	181	181	185	4	2.21%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	1	1	0%
POSITIONS	179	181	181	181	186	5	3%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4341 - Mineral Resources Management

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	54	0	0	0	0	0	0%
Unclassified	1	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	55	0	0	0	0	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	0	0	0	0	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

4351 - Coastal Management

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	0%
Classified	43	0	0	0	0	0	0%
Unclassified	2	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	45	0	0	0	0	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	0	0	0	0	0	0%
POSITIONS	46	0	0	0	0	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$27,718,362	\$8,892,137	\$19,608,398	\$31,187,487	\$94,615,820	\$182,022,204	329	Existing Operating Budget
(\$4,901,525)	(\$259,400)	(\$302,301)	(\$157,785)	(\$169,300)	(\$5,790,311)	0	Statewide Adjustments
\$0	\$0	(\$2,300,000)	\$0	(\$20,229,748)	(\$22,529,748)	(2)	Non-Recurring Other
\$4,280,089	\$0	\$3,000,000	\$2,227,534	\$55,870,658	\$65,378,281	14	Other Adjustments
\$27,096,926	\$8,632,737	\$20,006,097	\$33,257,236	\$130,087,430	\$219,080,426	341	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$402,944	\$0	\$197,000	\$30,750	\$186,500	\$817,194	0	Acquisitions & Major Repairs
\$0	\$1,540	\$0	\$8,068	\$0	\$9,608	0	Administrative Law Judges
(\$611,795)	(\$99,377)	\$0	(\$106,233)	(\$99,377)	(\$916,782)	0	Attrition Adjustment
(\$15,144)	\$0	\$0	\$0	\$0	(\$15,144)	0	Capitol Park Security
\$0	\$0	\$3,609	\$0	\$0	\$3,609	0	Capitol Police
\$7,929	\$0	\$0	\$0	\$0	\$7,929	0	Civil Service Fees
\$78,243	\$8,824	\$0	\$9,432	\$8,824	\$105,323	0	Civil Service Training Series
\$56,595	\$13,319	\$0	\$14,239	\$13,319	\$97,472	0	Group Insurance Rate Adjustment for Active Employees
\$38,614	\$10,674	\$0	\$11,410	\$10,674	\$71,372	0	Group Insurance Rate Adjustment for Retirees
(\$16,908)	\$0	\$0	\$0	\$0	(\$16,908)	0	Legislative Auditor Fees
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Maintenance in State-Owned Buildings
\$552,212	\$103,480	\$0	\$110,618	\$103,480	\$869,790	0	Market Rate Classified
\$0	\$0	(\$439,003)	(\$48,800)	(\$218,204)	(\$706,007)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,063,349)	\$0	\$0	\$0	\$0	(\$5,063,349)	0	Non-recurring Carryforwards
\$1,579	\$0	\$1,766	\$0	\$0	\$3,345	0	Office of State Procurement
(\$17,573)	(\$123,344)	(\$20,875)	\$0	\$0	(\$161,792)	0	Office of Technology Services (OTS)
\$514,381	\$63,511	\$0	\$67,892	\$63,511	\$709,295	0	Related Benefits Base Adjustment
\$16,306	\$0	(\$22,748)	\$0	\$0	(\$6,442)	0	Rent in State-Owned Buildings
(\$862,379)	(\$204,096)	\$0	(\$218,171)	(\$204,096)	(\$1,488,742)	0	Retirement Rate Adjustment
\$8,034	\$0	(\$22,011)	\$0	\$0	(\$13,977)	0	Risk Management
\$7,951	(\$33,931)	\$0	(\$36,272)	(\$33,931)	(\$96,183)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$498)	\$0	(\$498)	0	State Treasury Fees
(\$303)	\$0	(\$39)	(\$220)	\$0	(\$562)	0	UPS Fees
(\$4,901,525)	(\$259,400)	(\$302,301)	(\$157,785)	(\$169,300)	(\$5,790,311)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$20,229,748)	(\$20,229,748)	(2)	Non-recurs federal budget authority and two (2) authorized T.O. positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) that were appropriated during the 2023 Regular Legislative Session for the Regional Clean Hydrogen Hubs Program (HALO). HALO was a partnership between Louisiana, Arkansas, and Oklahoma for a regional clean hydrogen hub designed to replace fossil fuels such as coal and oil with cleaner burning hydrogen as an energy source. However, HALO was not selected among the final seven hubs.
\$0	\$0	(\$2,300,000)	\$0	\$0	(\$2,300,000)	0	Non-recurs Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use to extend the Rockefeller Refuge Shoreline Project (ME-35). This project reduced erosion along a critical stretch of the Gulf of Mexico shoreline.
\$0	\$0	(\$2,300,000)	\$0	(\$20,229,748)	(\$22,529,748)	(2)	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	\$325,000	\$325,000	0	Increase for an existing federal award for the Louisiana Habitat Protection and Restoration Capacity Building project (\$150,000) and to receive a new grant award (\$175,000) to support the federally approved Louisiana Coastal Zone Management program's ability to implement projects, initiatives and programs that increase the climate resilience of coastal communities. Both of these grants are through the U.S. Department of Commerce to be sent to the Coastal Protection and Restoration Authority (CPRA).
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Efficiency Rebates (HER) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building.
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Electrification and Appliance Rebates (HEAR) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and was established to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
\$74,030	\$0	\$0	\$0	\$0	\$74,030	0	Increase for the rental of a boat service for the Lafayette District Office. This boat service will be utilized to take Office of Conservation inspectors deep into the gulf to perform inspections.
\$0	\$0	\$0	\$0	\$25,114,874	\$25,114,874	1	Increase for the Solar For All federal grant and an increase of one (1) authorized T.O. position. This grant is designed to enable low-income and disadvantaged communities to benefit from zero-emissions technologies. The requested position (Federal Program Manager) will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Increase in Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use increase due to the rising costs associated with the construction of Coastal Restoration projects.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$4,009,750	\$0	\$0	\$0	\$23,077,807	\$27,087,557	0	Increase in State General Fund (Direct) and Federal Funds for the Louisiana HUB for Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.
\$123,830	\$0	\$0	\$90,973	\$13,760	\$228,563	1	Increase in State General Fund (Direct) by \$123,830, Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund by \$90,973, and federal funds by \$13,730 and increase authorized T.O. by one (1) position and one (1) job appointment in the Injection and Mining Division (Conservation Enforcement Specialist 3 - will be responsible for field surveillance inspection and oversight of Class VI CO2 wells; Petroleum Scientist 3 - position (four year job appointment) will be responsible for permitting and oversight of injection wells related to underground storage of hydrogen, helium, and other gases, lithium and carbon sequestration.
\$72,479	\$0	\$0	\$14,900	\$103,469	\$190,848	0	Increase in State General Fund (Direct), Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$158,850	\$0	\$158,850	1	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for one (1) authorized T.O. position. The Petroleum Scientist Manager 2 position will act as the Assistant Director and support the administration of the Hydrogen Storage and Carbon Sequestration programs.
\$0	\$0	\$0	\$100,400	\$6,000	\$106,400	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$340,974	\$0	\$340,974	3	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for three (3) authorized T.O. in the Fiscal Division {two (2) Accountant 1/2/3/4 positions and 1 Contract/ Grant Reviewer Manager} to manage the significant amount of funding from various federal grant programs.
\$0	\$0	\$0	\$34,800	\$0	\$34,800	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for travel budget for the fiscal section of DNR for inventory audits and grant conferences.
\$0	\$0	\$0	\$1,256,889	\$0	\$1,256,889	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Audit Manager and Auditor 1/2/3) and to create a federal compliance section to manage requirements that come with federal grants.

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$229,748	\$0	\$229,748	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Federal Energy Program Managers) per Act 555 of the 2022 Regular Session which authorizes DNR to regulate solar power generating facilities.
\$0	\$0	\$0	\$0	\$0	\$0	2	Increase of two (2) authorized T.O. positions. These Conservation Enforcement Specialists positions are needed to perform water well inspections.
\$0	\$0	\$0	\$0	(\$13,000,000)	(\$13,000,000)	0	Reduction related to the Orphaned and Marginal Oil and Gas Well Program. The FY 23-24 existing operating budget contains \$50 million in federal budget for this program. However, for FY 24-25, the department anticipates receiving a total of \$37 million in federal grants from the Department of Interior (\$35 million) and the Department of Energy (\$2 million).
\$4,280,089	\$0	\$3,000,000	\$2,227,534	\$55,870,658	\$65,378,281	14	Total

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

431 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,518,822	\$7,392,720	\$4,382,113	\$28,668,111	\$90,499,820	\$152,461,586	148	Existing Operating Budget as of 12/01/2023
(\$5,123,722)	(\$259,400)	(\$58,396)	(\$188,535)	(\$227,596)	(\$5,857,649)	0	Statewide Adjustments
\$0	\$0	(\$2,300,000)	\$0	(\$20,229,748)	(\$22,529,748)	(2)	Non-Recurring Other
\$4,009,750	\$0	\$3,000,000	\$1,962,811	\$55,753,429	\$64,725,990	10	Other Adjustments
\$20,404,850	\$7,133,320	\$5,023,717	\$30,442,387	\$125,795,905	\$188,800,179	156	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$1,540	\$0	\$8,068	\$0	\$9,608	0	Administrative Law Judges
(\$37,695)	(\$99,377)	\$0	(\$106,233)	(\$99,377)	(\$342,682)	0	Attrition Adjustment
(\$15,144)	\$0	\$0	\$0	\$0	(\$15,144)	0	Capitol Park Security
\$6,209	\$0	\$0	\$0	\$0	\$6,209	0	Civil Service Fees
\$3,347	\$8,824	\$0	\$9,432	\$8,824	\$30,427	0	Civil Service Training Series
\$5,052	\$13,319	\$0	\$14,239	\$13,319	\$45,929	0	Group Insurance Rate Adjustment for Active Employees
\$4,049	\$10,674	\$0	\$11,410	\$10,674	\$36,807	0	Group Insurance Rate Adjustment for Retirees
(\$6,932)	\$0	\$0	\$0	\$0	(\$6,932)	0	Legislative Auditor Fees
\$39,251	\$103,480	\$0	\$110,618	\$103,480	\$356,829	0	Market Rate Classified
\$0	\$0	(\$110,000)	(\$48,800)	(\$90,000)	(\$248,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,063,349)	\$0	\$0	\$0	\$0	(\$5,063,349)	0	Non-recurring Carryforwards
\$1,222	\$0	\$1,766	\$0	\$0	\$2,988	0	Office of State Procurement
(\$17,573)	(\$123,344)	\$0	\$0	\$0	(\$140,917)	0	Office of Technology Services (OTS)
\$24,090	\$63,511	\$0	\$67,892	\$63,511	\$219,004	0	Related Benefits Base Adjustment
\$16,306	\$0	\$0	\$0	\$0	\$16,306	0	Rent in State-Owned Buildings
(\$77,416)	(\$204,096)	\$0	(\$218,171)	(\$204,096)	(\$703,779)	0	Retirement Rate Adjustment
\$8,034	\$0	\$0	\$0	\$0	\$8,034	0	Risk Management
(\$12,870)	(\$33,931)	\$0	(\$36,272)	(\$33,931)	(\$117,004)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$498)	\$0	(\$498)	0	State Treasury Fees
(\$303)	\$0	(\$162)	(\$220)	\$0	(\$685)	0	UPS Fees
(\$5,123,722)	(\$259,400)	(\$58,396)	(\$188,535)	(\$227,596)	(\$5,857,649)	0	Total

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Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$20,229,748)	(\$20,229,748)	(2)	Non-recurs federal budget authority and two (2) authorized T.O. positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) that were appropriated during the 2023 Regular Legislative Session for the Regional Clean Hydrogen Hubs Program (HALO). HALO was a partnership between Louisiana, Arkansas, and Oklahoma for a regional clean hydrogen hub designed to replace fossil fuels such as coal and oil with cleaner burning hydrogen as an energy source. However, HALO was not selected among the final seven hubs.
\$0	\$0	(\$2,300,000)	\$0	\$0	(\$2,300,000)	0	Non-recurs Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use to extend the Rockefeller Refuge Shoreline Project (ME-35). This project reduced erosion along a critical stretch of the Gulf of Mexico shoreline.
\$0	\$0	(\$2,300,000)	\$0	(\$20,229,748)	(\$22,529,748)	(2)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$325,000	\$325,000	0	Increase for an existing federal award for the Louisiana Habitat Protection and Restoration Capacity Building project (\$150,000) and to receive a new grant award (\$175,000) to support the federally approved Louisiana Coastal Zone Management program's ability to implement projects, initiatives and programs that increase the climate resilience of coastal communities. Both of these grants are through the U.S. Department of Commerce to be sent to the Coastal Protection and Restoration Authority (CPRA).
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Efficiency Rebates (HER) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Electrification and Appliance Rebates (HEAR) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and was established to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
\$0	\$0	\$0	\$0	\$25,114,874	\$25,114,874	1	Increase for the Solar For All federal grant and an increase of one (1) authorized T.O. position. This grant is designed to enable low-income and disadvantaged communities to benefit from zero-emissions technologies. The requested position (Federal Program Manager) will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Increase in Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use increase due to the rising costs associated with the construction of Coastal Restoration projects.
\$4,009,750	\$0	\$0	\$0	\$23,077,807	\$27,087,557	0	Increase in State General Fund (Direct) and Federal Funds for the Louisiana HUB for Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.
\$0	\$0	\$0	\$100,400	\$6,000	\$106,400	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$340,974	\$0	\$340,974	3	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for three (3) authorized T.O. in the Fiscal Division {two (2) Accountant 1/2/3/4 positions and 1 Contract/Grant Reviewer Manager} to manage the significant amount of funding from various federal grant programs.
\$0	\$0	\$0	\$34,800	\$0	\$34,800	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for travel budget for the fiscal section of DNR for inventory audits and grant conferences.

STATE OF LOUISIANA
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431 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,256,889	\$0	\$1,256,889	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Audit Manager and Auditor 1/2/3) and to create a federal compliance section to manage requirements that come with federal grants.
\$0	\$0	\$0	\$229,748	\$0	\$229,748	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Federal Energy Program Managers) per Act 555 of the 2022 Regular Session which authorizes DNR to regulate solar power generating facilities.
\$0	\$0	\$0	\$0	(\$13,000,000)	(\$13,000,000)	0	Reduction related to the Orphaned and Marginal Oil and Gas Well Program. The FY 23-24 existing operating budget contains \$50 million in federal budget for this program. However, for FY 24-25, the department anticipates receiving a total of \$37 million in federal grants from the Department of Interior (\$35 million) and the Department of Energy (\$2 million).
\$4,009,750	\$0	\$3,000,000	\$1,962,811	\$55,753,429	\$64,725,990	10	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

432 - Office of Conservation

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,199,540	\$1,499,417	\$15,226,285	\$2,519,376	\$4,116,000	\$29,560,618	181	Existing Operating Budget as of 12/01/2023
\$222,197	\$0	(\$243,905)	\$30,750	\$58,296	\$67,338	0	Statewide Adjustments
\$270,339	\$0	\$0	\$264,723	\$117,229	\$652,291	4	Other Adjustments
\$6,692,076	\$1,499,417	\$14,982,380	\$2,814,849	\$4,291,525	\$30,280,247	185	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$402,944	\$0	\$147,000	\$30,750	\$186,500	\$767,194	0	Acquisitions & Major Repairs
(\$574,100)	\$0	\$0	\$0	\$0	(\$574,100)	0	Attrition Adjustment
\$0	\$0	\$3,609	\$0	\$0	\$3,609	0	Capitol Police
\$1,720	\$0	\$0	\$0	\$0	\$1,720	0	Civil Service Fees
\$74,896	\$0	\$0	\$0	\$0	\$74,896	0	Civil Service Training Series
\$51,543	\$0	\$0	\$0	\$0	\$51,543	0	Group Insurance Rate Adjustment for Active Employees
\$34,565	\$0	\$0	\$0	\$0	\$34,565	0	Group Insurance Rate Adjustment for Retirees
(\$9,976)	\$0	\$0	\$0	\$0	(\$9,976)	0	Legislative Auditor Fees
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Maintenance in State-Owned Buildings
\$512,961	\$0	\$0	\$0	\$0	\$512,961	0	Market Rate Classified
\$0	\$0	(\$329,003)	\$0	(\$128,204)	(\$457,207)	0	Non-Recurring Acquisitions & Major Repairs
\$357	\$0	\$0	\$0	\$0	\$357	0	Office of State Procurement
\$0	\$0	(\$20,875)	\$0	\$0	(\$20,875)	0	Office of Technology Services (OTS)
\$490,291	\$0	\$0	\$0	\$0	\$490,291	0	Related Benefits Base Adjustment
\$0	\$0	(\$22,748)	\$0	\$0	(\$22,748)	0	Rent in State-Owned Buildings
(\$784,963)	\$0	\$0	\$0	\$0	(\$784,963)	0	Retirement Rate Adjustment
\$0	\$0	(\$22,011)	\$0	\$0	(\$22,011)	0	Risk Management
\$20,821	\$0	\$0	\$0	\$0	\$20,821	0	Salary Base Adjustment
\$0	\$0	\$123	\$0	\$0	\$123	0	UPS Fees
\$222,197	\$0	(\$243,905)	\$30,750	\$58,296	\$67,338	0	Total

STATE OF LOUISIANA
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Executive Budget

432 - Office of Conservation

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,030	\$0	\$0	\$0	\$0	\$74,030	0	Increase for the rental of a boat service for the Lafayette District Office. This boat service will be utilized to take Office of Conservation inspectors deep into the gulf to perform inspections.
\$123,830	\$0	\$0	\$90,973	\$13,760	\$228,563	1	Increase in State General Fund (Direct) by \$123,830, Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund by \$90,973, and federal funds by \$13,730 and increase authorized T.O. by one (1) position and one (1) job appointment in the Injection and Mining Division (Conservation Enforcement Specialist 3 - will be responsible for field surveillance inspection and oversight of Class VI CO2 wells; Petroleum Scientist 3 - position (four year job appointment) will be responsible for permitting and oversight of injection wells related to underground storage of hydrogen, helium, and other gases, lithium and carbon sequestration.
\$72,479	\$0	\$0	\$14,900	\$103,469	\$190,848	0	Increase in State General Fund (Direct), Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$158,850	\$0	\$158,850	1	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for one (1) authorized T.O. position. The Petroleum Scientist Manager 2 position will act as the Assistant Director and support the administration of the Hydrogen Storage and Carbon Sequestration programs.
\$0	\$0	\$0	\$0	\$0	\$0	2	Increase of two (2) authorized T.O. positions. These Conservation Enforcement Specialists positions are needed to perform water well inspections.
\$270,339	\$0	\$0	\$264,723	\$117,229	\$652,291	4	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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434 - Office of Mineral Resources

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

435 - Office of Coastal Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$21,518,822	\$7,392,720	\$4,382,113	\$28,668,111	\$90,499,820	\$152,461,586	148	Existing Operating Budget as of 12/01/2023
(\$5,123,722)	(\$259,400)	(\$58,396)	(\$188,535)	(\$227,596)	(\$5,857,649)	0	Statewide Adjustments
\$0	\$0	(\$2,300,000)	\$0	(\$20,229,748)	(\$22,529,748)	(2)	Non-Recurring Other
\$4,009,750	\$0	\$3,000,000	\$1,962,811	\$55,753,429	\$64,725,990	10	Other Adjustments
\$20,404,850	\$7,133,320	\$5,023,717	\$30,442,387	\$125,795,905	\$188,800,179	156	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$50,000	\$0	\$0	\$50,000	0	Acquisitions & Major Repairs
\$0	\$1,540	\$0	\$8,068	\$0	\$9,608	0	Administrative Law Judges
(\$37,695)	(\$99,377)	\$0	(\$106,233)	(\$99,377)	(\$342,682)	0	Attrition Adjustment
(\$15,144)	\$0	\$0	\$0	\$0	(\$15,144)	0	Capitol Park Security
\$6,209	\$0	\$0	\$0	\$0	\$6,209	0	Civil Service Fees
\$3,347	\$8,824	\$0	\$9,432	\$8,824	\$30,427	0	Civil Service Training Series
\$5,052	\$13,319	\$0	\$14,239	\$13,319	\$45,929	0	Group Insurance Rate Adjustment for Active Employees
\$4,049	\$10,674	\$0	\$11,410	\$10,674	\$36,807	0	Group Insurance Rate Adjustment for Retirees
(\$6,932)	\$0	\$0	\$0	\$0	(\$6,932)	0	Legislative Auditor Fees
\$39,251	\$103,480	\$0	\$110,618	\$103,480	\$356,829	0	Market Rate Classified
\$0	\$0	(\$110,000)	(\$48,800)	(\$90,000)	(\$248,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$5,063,349)	\$0	\$0	\$0	\$0	(\$5,063,349)	0	Non-recurring Carryforwards
\$1,222	\$0	\$1,766	\$0	\$0	\$2,988	0	Office of State Procurement
(\$17,573)	(\$123,344)	\$0	\$0	\$0	(\$140,917)	0	Office of Technology Services (OTS)
\$24,090	\$63,511	\$0	\$67,892	\$63,511	\$219,004	0	Related Benefits Base Adjustment
\$16,306	\$0	\$0	\$0	\$0	\$16,306	0	Rent in State-Owned Buildings
(\$77,416)	(\$204,096)	\$0	(\$218,171)	(\$204,096)	(\$703,779)	0	Retirement Rate Adjustment
\$8,034	\$0	\$0	\$0	\$0	\$8,034	0	Risk Management
(\$12,870)	(\$33,931)	\$0	(\$36,272)	(\$33,931)	(\$117,004)	0	Salary Base Adjustment
\$0	\$0	\$0	(\$498)	\$0	(\$498)	0	State Treasury Fees
(\$303)	\$0	(\$162)	(\$220)	\$0	(\$685)	0	UPS Fees
(\$5,123,722)	(\$259,400)	(\$58,396)	(\$188,535)	(\$227,596)	(\$5,857,649)	0	Total

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4311 - Executive

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$20,229,748)	(\$20,229,748)	(2)	Non-recurs federal budget authority and two (2) authorized T.O. positions (Accountant/Grant Reviewer and a Federal Energy Program Manager) that were appropriated during the 2023 Regular Legislative Session for the Regional Clean Hydrogen Hubs Program (HALO). HALO was a partnership between Louisiana, Arkansas, and Oklahoma for a regional clean hydrogen hub designed to replace fossil fuels such as coal and oil with cleaner burning hydrogen as an energy source. However, HALO was not selected among the final seven hubs.
\$0	\$0	(\$2,300,000)	\$0	\$0	(\$2,300,000)	0	Non-recurs Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use to extend the Rockefeller Refuge Shoreline Project (ME-35). This project reduced erosion along a critical stretch of the Gulf of Mexico shoreline.
\$0	\$0	(\$2,300,000)	\$0	(\$20,229,748)	(\$22,529,748)	(2)	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$325,000	\$325,000	0	Increase for an existing federal award for the Louisiana Habitat Protection and Restoration Capacity Building project (\$150,000) and to receive a new grant award (\$175,000) to support the federally approved Louisiana Coastal Zone Management program's ability to implement projects, initiatives and programs that increase the climate resilience of coastal communities. Both of these grants are through the U.S. Department of Commerce to be sent to the Coastal Protection and Restoration Authority (CPRA).
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Efficiency Rebates (HER) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building.

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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$10,114,874	\$10,114,874	1	Increase for the Home Electrification and Appliance Rebates (HEAR) program and one (1) authorized T.O. position (Federal Program Manager - will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant). This grant is under the Home Energy Rebates Program and was established to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
\$0	\$0	\$0	\$0	\$25,114,874	\$25,114,874	1	Increase for the Solar For All federal grant and an increase of one (1) authorized T.O. position. This grant is designed to enable low-income and disadvantaged communities to benefit from zero-emissions technologies. The requested position (Federal Program Manager) will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects for this grant.
\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	0	Increase in Fees and Self-generated Revenues out of the Coastal Resources Trust Dedicated Fund Account for Beneficial Use increase due to the rising costs associated with the construction of Coastal Restoration projects.
\$4,009,750	\$0	\$0	\$0	\$23,077,807	\$27,087,557	0	Increase in State General Fund (Direct) and Federal Funds for the Louisiana HUB for Energy Resilience Operations (HERO) project. This project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA). This grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change.
\$0	\$0	\$0	\$100,400	\$6,000	\$106,400	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$340,974	\$0	\$340,974	3	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for three (3) authorized T.O. in the Fiscal Division {two (2) Accountant 1/2/3/4 positions and 1 Contract/Grant Reviewer Manager} to manage the significant amount of funding from various federal grant programs.
\$0	\$0	\$0	\$34,800	\$0	\$34,800	0	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for travel budget for the fiscal section of DNR for inventory audits and grant conferences.

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4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$1,256,889	\$0	\$1,256,889	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Audit Manager and Auditor 1/2/3) and to create a federal compliance section to manage requirements that come with federal grants.
\$0	\$0	\$0	\$229,748	\$0	\$229,748	2	Increase in Statutory Dedications out of the Mineral and Energy Operation Fund for two (2) authorized T.O. positions (Federal Energy Program Managers) per Act 555 of the 2022 Regular Session which authorizes DNR to regulate solar power generating facilities.
\$0	\$0	\$0	\$0	(\$13,000,000)	(\$13,000,000)	0	Reduction related to the Orphaned and Marginal Oil and Gas Well Program. The FY 23-24 existing operating budget contains \$50 million in federal budget for this program. However, for FY 24-25, the department anticipates receiving a total of \$37 million in federal grants from the Department of Interior (\$35 million) and the Department of Energy (\$2 million).
\$4,009,750	\$0	\$3,000,000	\$1,962,811	\$55,753,429	\$64,725,990	10	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

4321 - Oil and Gas Regulatory

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$6,199,540	\$1,499,417	\$15,226,285	\$2,519,376	\$4,116,000	\$29,560,618	181	Existing Operating Budget as of 12/01/2023
\$222,197	\$0	(\$243,905)	\$30,750	\$58,296	\$67,338	0	Statewide Adjustments
\$270,339	\$0	\$0	\$264,723	\$117,229	\$652,291	4	Other Adjustments
\$6,692,076	\$1,499,417	\$14,982,380	\$2,814,849	\$4,291,525	\$30,280,247	185	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$402,944	\$0	\$147,000	\$30,750	\$186,500	\$767,194	0	Acquisitions & Major Repairs
(\$574,100)	\$0	\$0	\$0	\$0	(\$574,100)	0	Attrition Adjustment
\$0	\$0	\$3,609	\$0	\$0	\$3,609	0	Capitol Police
\$1,720	\$0	\$0	\$0	\$0	\$1,720	0	Civil Service Fees
\$74,896	\$0	\$0	\$0	\$0	\$74,896	0	Civil Service Training Series
\$51,543	\$0	\$0	\$0	\$0	\$51,543	0	Group Insurance Rate Adjustment for Active Employees
\$34,565	\$0	\$0	\$0	\$0	\$34,565	0	Group Insurance Rate Adjustment for Retirees
(\$9,976)	\$0	\$0	\$0	\$0	(\$9,976)	0	Legislative Auditor Fees
\$1,138	\$0	\$0	\$0	\$0	\$1,138	0	Maintenance in State-Owned Buildings
\$512,961	\$0	\$0	\$0	\$0	\$512,961	0	Market Rate Classified
\$0	\$0	(\$329,003)	\$0	(\$128,204)	(\$457,207)	0	Non-Recurring Acquisitions & Major Repairs
\$357	\$0	\$0	\$0	\$0	\$357	0	Office of State Procurement
\$0	\$0	(\$20,875)	\$0	\$0	(\$20,875)	0	Office of Technology Services (OTS)
\$490,291	\$0	\$0	\$0	\$0	\$490,291	0	Related Benefits Base Adjustment
\$0	\$0	(\$22,748)	\$0	\$0	(\$22,748)	0	Rent in State-Owned Buildings
(\$784,963)	\$0	\$0	\$0	\$0	(\$784,963)	0	Retirement Rate Adjustment
\$0	\$0	(\$22,011)	\$0	\$0	(\$22,011)	0	Risk Management
\$20,821	\$0	\$0	\$0	\$0	\$20,821	0	Salary Base Adjustment
\$0	\$0	\$123	\$0	\$0	\$123	0	UPS Fees
\$222,197	\$0	(\$243,905)	\$30,750	\$58,296	\$67,338	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4321 - Oil and Gas Regulatory

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$74,030	\$0	\$0	\$0	\$0	\$74,030	0	Increase for the rental of a boat service for the Lafayette District Office. This boat service will be utilized to take Office of Conservation inspectors deep into the gulf to perform inspections.
\$123,830	\$0	\$0	\$90,973	\$13,760	\$228,563	1	Increase in State General Fund (Direct) by \$123,830, Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund by \$90,973, and federal funds by \$13,730 and increase authorized T.O. by one (1) position and one (1) job appointment in the Injection and Mining Division (Conservation Enforcement Specialist 3 - will be responsible for field surveillance inspection and oversight of Class VI CO2 wells; Petroleum Scientist 3 - position (four year job appointment) will be responsible for permitting and oversight of injection wells related to underground storage of hydrogen, helium, and other gases, lithium and carbon sequestration.
\$72,479	\$0	\$0	\$14,900	\$103,469	\$190,848	0	Increase in State General Fund (Direct), Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund, and federal budget authority for expenses related to replacement of IT equipment.
\$0	\$0	\$0	\$158,850	\$0	\$158,850	1	Increase in Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund for one (1) authorized T.O. position. The Petroleum Scientist Manager 2 position will act as the Assistant Director and support the administration of the Hydrogen Storage and Carbon Sequestration programs.
\$0	\$0	\$0	\$0	\$0	\$0	2	Increase of two (2) authorized T.O. positions. These Conservation Enforcement Specialists positions are needed to perform water well inspections.
\$270,339	\$0	\$0	\$264,723	\$117,229	\$652,291	4	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4341 - Mineral Resources Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

4351 - Coastal Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	0 Total	

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	\$21,139,748	\$24,307,902	\$24,307,902	\$24,795,237	\$25,131,512	\$823,610
Other Compensation	\$184,050	\$264,944	\$264,944	\$264,944	\$264,944	\$0
Related Benefits	\$13,093,145	\$14,419,125	\$14,419,125	\$13,970,369	\$14,276,958	(\$142,167)
TOTAL PERSONAL SERVICES	\$34,416,943	\$38,991,971	\$38,991,971	\$39,030,550	\$39,673,414	\$681,443
Travel	\$377,239	\$469,531	\$469,531	\$496,847	\$509,561	\$40,030
Operating Services	\$24,045,840	\$67,366,339	\$67,366,339	\$35,989,868	\$34,416,339	(\$32,950,000)
Supplies	\$400,764	\$618,619	\$618,619	\$652,329	\$637,419	\$18,800
TOTAL OPERATING EXPENSES	\$24,823,843	\$68,454,489	\$68,454,489	\$37,139,044	\$35,563,319	(\$32,891,170)
PROFESSIONAL SERVICES	\$2,648,221	\$5,985,755	\$11,150,104	\$6,233,446	\$14,295,511	\$3,145,407
Other Charges	\$912,180	\$38,737,209	\$40,936,209	\$38,636,209	\$103,515,010	\$62,578,801
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,041,165	\$21,783,424	\$21,783,424	\$25,007,593	\$25,215,978	\$3,432,554
TOTAL OTHER CHARGES	\$12,953,345	\$60,520,633	\$62,719,633	\$63,643,802	\$128,730,988	\$66,011,355
Acquisitions	\$94,786	\$706,007	\$706,007	\$817,194	\$817,194	\$111,187
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$94,786	\$706,007	\$706,007	\$817,194	\$817,194	\$111,187
TOTAL EXPENDITURES	\$74,937,138	\$174,658,855	\$182,022,204	\$146,864,036	\$219,080,426	\$37,058,222
Classified	311	319	319	317	331	12
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	321	329	329	327	341	12
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	2	2	2	2	3	1
POSITIONS	323	331	331	329	344	13

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

431 - 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	\$9,467,359	\$11,538,924	\$11,538,924	\$11,568,291	\$12,058,204	\$519,280
Other Compensation	\$56,106	\$114,193	\$114,193	\$114,193	\$114,193	\$0
Related Benefits	\$6,255,213	\$7,078,639	\$7,078,639	\$6,687,737	\$7,027,375	(\$51,264)
TOTAL PERSONAL SERVICES	\$15,778,678	\$18,731,756	\$18,731,756	\$18,370,221	\$19,199,772	\$468,016
Travel	\$244,635	\$277,075	\$277,075	\$299,753	\$293,075	\$16,000
Operating Services	\$23,326,250	\$66,664,178	\$66,664,178	\$35,270,785	\$33,664,178	(\$33,000,000)
Supplies	\$158,425	\$269,800	\$269,800	\$295,103	\$288,600	\$18,800
TOTAL OPERATING EXPENSES	\$23,729,310	\$67,211,053	\$67,211,053	\$35,865,641	\$34,245,853	(\$32,965,200)
PROFESSIONAL SERVICES	\$2,615,235	\$3,395,512	\$8,559,861	\$3,580,778	\$11,705,268	\$3,145,407
Other Charges	\$861,250	\$38,514,195	\$40,713,195	\$38,413,195	\$103,291,996	\$62,578,801
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,065,593	\$16,996,921	\$16,996,921	\$20,291,473	\$20,307,290	\$3,310,369
TOTAL OTHER CHARGES	\$9,926,843	\$55,511,116	\$57,710,116	\$58,704,668	\$123,599,286	\$65,889,170
Acquisitions	\$0	\$248,800	\$248,800	\$50,000	\$50,000	(\$198,800)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$248,800	\$248,800	\$50,000	\$50,000	(\$198,800)
TOTAL EXPENDITURES	\$52,050,066	\$145,098,237	\$152,461,586	\$116,571,308	\$188,800,179	\$36,338,593
Classified	36	139	139	137	147	8
Unclassified	6	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	42	148	148	146	156	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	2	2	2	2	0
POSITIONS	43	150	150	148	158	8

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

432 - Office of Conservation

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	\$11,672,389	\$12,768,978	\$12,768,978	\$13,226,946	\$13,073,308	\$304,330
Other Compensation	\$127,943	\$150,751	\$150,751	\$150,751	\$150,751	\$0
Related Benefits	\$6,837,932	\$7,340,486	\$7,340,486	\$7,282,632	\$7,249,583	(\$90,903)
TOTAL PERSONAL SERVICES	\$18,638,265	\$20,260,215	\$20,260,215	\$20,660,329	\$20,473,642	\$213,427
Travel	\$132,604	\$192,456	\$192,456	\$197,094	\$216,486	\$24,030
Operating Services	\$719,590	\$702,161	\$702,161	\$719,083	\$752,161	\$50,000
Supplies	\$242,339	\$348,819	\$348,819	\$357,226	\$348,819	\$0
TOTAL OPERATING EXPENSES	\$1,094,533	\$1,243,436	\$1,243,436	\$1,273,403	\$1,317,466	\$74,030
PROFESSIONAL SERVICES	\$32,986	\$2,590,243	\$2,590,243	\$2,652,668	\$2,590,243	\$0
Other Charges	\$50,930	\$223,014	\$223,014	\$223,014	\$223,014	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,975,572	\$4,786,503	\$4,786,503	\$4,716,120	\$4,908,688	\$122,185
TOTAL OTHER CHARGES	\$3,026,502	\$5,009,517	\$5,009,517	\$4,939,134	\$5,131,702	\$122,185
Acquisitions	\$94,786	\$457,207	\$457,207	\$767,194	\$767,194	\$309,987
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$94,786	\$457,207	\$457,207	\$767,194	\$767,194	\$309,987
TOTAL EXPENDITURES	\$22,887,072	\$29,560,618	\$29,560,618	\$30,292,728	\$30,280,247	\$719,629
Classified	178	180	180	180	184	4
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	179	181	181	181	185	4
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	1	1
POSITIONS	179	181	181	181	186	5

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

434 - Office of Mineral Resources

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	54	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	55	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	55	0	0	0	0	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

435 - Office of Coastal Management

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	43	0	0	0	0	0
Unclassified	2	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	45	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	46	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4311 - Executive

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	\$9,467,359	\$11,538,924	\$11,538,924	\$11,568,291	\$12,058,204	\$519,280
Other Compensation	\$56,106	\$114,193	\$114,193	\$114,193	\$114,193	\$0
Related Benefits	\$6,255,213	\$7,078,639	\$7,078,639	\$6,687,737	\$7,027,375	(\$51,264)
TOTAL PERSONAL SERVICES	\$15,778,678	\$18,731,756	\$18,731,756	\$18,370,221	\$19,199,772	\$468,016
Travel	\$244,635	\$277,075	\$277,075	\$299,753	\$293,075	\$16,000
Operating Services	\$23,326,250	\$66,664,178	\$66,664,178	\$35,270,785	\$33,664,178	(\$33,000,000)
Supplies	\$158,425	\$269,800	\$269,800	\$295,103	\$288,600	\$18,800
TOTAL OPERATING EXPENSES	\$23,729,310	\$67,211,053	\$67,211,053	\$35,865,641	\$34,245,853	(\$32,965,200)
PROFESSIONAL SERVICES	\$2,615,235	\$3,395,512	\$8,559,861	\$3,580,778	\$11,705,268	\$3,145,407
Other Charges	\$861,250	\$38,514,195	\$40,713,195	\$38,413,195	\$103,291,996	\$62,578,801
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,065,593	\$16,996,921	\$16,996,921	\$20,291,473	\$20,307,290	\$3,310,369
TOTAL OTHER CHARGES	\$9,926,843	\$55,511,116	\$57,710,116	\$58,704,668	\$123,599,286	\$65,889,170
Acquisitions	\$0	\$248,800	\$248,800	\$50,000	\$50,000	(\$198,800)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$248,800	\$248,800	\$50,000	\$50,000	(\$198,800)
TOTAL EXPENDITURES	\$52,050,066	\$145,098,237	\$152,461,586	\$116,571,308	\$188,800,179	\$36,338,593
Classified	36	139	139	137	147	8
Unclassified	6	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	42	148	148	146	156	8
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	2	2	2	2	0
POSITIONS	43	150	150	148	158	8

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4321 - Oil and Gas Regulatory

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	\$11,672,389	\$12,768,978	\$12,768,978	\$13,226,946	\$13,073,308	\$304,330
Other Compensation	\$127,943	\$150,751	\$150,751	\$150,751	\$150,751	\$0
Related Benefits	\$6,837,932	\$7,340,486	\$7,340,486	\$7,282,632	\$7,249,583	(\$90,903)
TOTAL PERSONAL SERVICES	\$18,638,265	\$20,260,215	\$20,260,215	\$20,660,329	\$20,473,642	\$213,427
Travel	\$132,604	\$192,456	\$192,456	\$197,094	\$216,486	\$24,030
Operating Services	\$719,590	\$702,161	\$702,161	\$719,083	\$752,161	\$50,000
Supplies	\$242,339	\$348,819	\$348,819	\$357,226	\$348,819	\$0
TOTAL OPERATING EXPENSES	\$1,094,533	\$1,243,436	\$1,243,436	\$1,273,403	\$1,317,466	\$74,030
PROFESSIONAL SERVICES	\$32,986	\$2,590,243	\$2,590,243	\$2,652,668	\$2,590,243	\$0
Other Charges	\$50,930	\$223,014	\$223,014	\$223,014	\$223,014	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,975,572	\$4,786,503	\$4,786,503	\$4,716,120	\$4,908,688	\$122,185
TOTAL OTHER CHARGES	\$3,026,502	\$5,009,517	\$5,009,517	\$4,939,134	\$5,131,702	\$122,185
Acquisitions	\$94,786	\$457,207	\$457,207	\$767,194	\$767,194	\$309,987
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$94,786	\$457,207	\$457,207	\$767,194	\$767,194	\$309,987
TOTAL EXPENDITURES	\$22,887,072	\$29,560,618	\$29,560,618	\$30,292,728	\$30,280,247	\$719,629
Classified	178	180	180	180	184	4
Unclassified	1	1	1	1	1	0
AUTHORIZED T.O. POSITIONS	179	181	181	181	185	4
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	1	1
POSITIONS	179	181	181	181	186	5

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4341 - Mineral Resources Management

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	54	0	0	0	0	0
Unclassified	1	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	55	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	55	0	0	0	0	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

4351 - Coastal Management

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY22 - 23	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Classified	43	0	0	0	0	0
Unclassified	2	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	45	0	0	0	0	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	0	0	0	0	0
POSITIONS	46	0	0	0	0	0

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	\$150,010	\$212,011	\$212,011	\$212,820	\$212,011	\$0
Coastal Resources Trust Fund	\$3,576,422	\$1,261,113	\$3,561,113	\$4,203,728	\$4,202,717	\$641,604
Fisherman's Gear Compensation Fund	\$231,568	\$0	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Fund	\$350,000	\$982,000	\$982,000	\$993,216	\$982,000	\$0
Oil and Gas Regulatory Fund	\$14,228,759	\$14,853,274	\$14,853,274	\$14,621,902	\$14,609,369	(\$243,905)
Total:	\$18,536,760	\$17,308,398	\$19,608,398	\$20,031,666	\$20,006,097	\$397,699

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
Oilfield Site Restoration Fund	\$12,603,980	\$23,149,044	\$23,149,044	\$23,651,109	\$23,139,430	(\$9,614)
Mineral and Energy Operation Fund	\$4,137,566	\$5,304,594	\$5,304,594	\$5,360,201	\$7,097,975	\$1,793,381
Carbon Dioxide Geologic Storage Trust	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473
Oil Spill Contingency Fund	\$213,000	\$214,473	\$214,473	\$212,737	\$204,982	(\$9,491)
Total:	\$16,954,545	\$31,187,487	\$31,187,487	\$31,834,638	\$33,257,236	\$2,069,749

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

431 - 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
Fees & Self-generated	\$149,844	\$189,000	\$189,000	\$189,809	\$189,000	\$0
Coastal Resources Trust Fund	\$3,576,422	\$1,261,113	\$3,561,113	\$4,203,728	\$4,202,717	\$641,604
Fisherman's Gear Compensation Fund	\$231,568	\$0	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Fund	\$0	\$632,000	\$632,000	\$634,781	\$632,000	\$0
Total:	\$3,957,834	\$2,082,113	\$4,382,113	\$5,028,318	\$5,023,717	\$641,604
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
Oilfield Site Restoration Fund	\$12,603,980	\$23,149,044	\$23,149,044	\$23,651,109	\$23,139,430	(\$9,614)
Mineral and Energy Operation Fund	\$4,137,566	\$5,304,594	\$5,304,594	\$5,360,201	\$7,097,975	\$1,793,381
Oil Spill Contingency Fund	\$213,000	\$214,473	\$214,473	\$212,737	\$204,982	(\$9,491)
Total:	\$16,954,545	\$28,668,111	\$28,668,111	\$29,224,047	\$30,442,387	\$1,774,276

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

432 - Office of Conservation

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	\$166	\$23,011	\$23,011	\$23,011	\$23,011	\$0
Underwater Obstruction Removal Fund	\$350,000	\$350,000	\$350,000	\$358,435	\$350,000	\$0
Oil and Gas Regulatory Fund	\$14,228,759	\$14,853,274	\$14,853,274	\$14,621,902	\$14,609,369	(\$243,905)
Total:	\$14,578,926	\$15,226,285	\$15,226,285	\$15,003,348	\$14,982,380	(\$243,905)
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
Carbon Dioxide Geologic Storage Trust	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473
Total:	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

434 - Office of Mineral Resources

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

435 - Office of Coastal Management

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4311 - Executive

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	\$149,844	\$189,000	\$189,000	\$189,809	\$189,000	\$0
Coastal Resources Trust Fund	\$3,576,422	\$1,261,113	\$3,561,113	\$4,203,728	\$4,202,717	\$641,604
Fisherman's Gear Compensation Fund	\$231,568	\$0	\$0	0	\$0	\$0
Underwater Obstruction Removal Fund	\$0	\$632,000	\$632,000	\$634,781	\$632,000	\$0
Total:	\$3,957,834	\$2,082,113	\$4,382,113	\$5,028,318	\$5,023,717	\$641,604

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
Oilfield Site Restoration Fund	\$12,603,980	\$23,149,044	\$23,149,044	\$23,651,109	\$23,139,430	(\$9,614)
Mineral and Energy Operation Fund	\$4,137,566	\$5,304,594	\$5,304,594	\$5,360,201	\$7,097,975	\$1,793,381
Oil Spill Contingency Fund	\$213,000	\$214,473	\$214,473	\$212,737	\$204,982	(\$9,491)
Total:	\$16,954,545	\$28,668,111	\$28,668,111	\$29,224,047	\$30,442,387	\$1,774,276

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4321 - Oil and Gas Regulatory

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	\$166	\$23,011	\$23,011	\$23,011	\$23,011	\$0
Underwater Obstruction Removal Fund	\$350,000	\$350,000	\$350,000	\$358,435	\$350,000	\$0
Oil and Gas Regulatory Fund	\$14,228,759	\$14,853,274	\$14,853,274	\$14,621,902	\$14,609,369	(\$243,905)
Total:	\$14,578,926	\$15,226,285	\$15,226,285	\$15,003,348	\$14,982,380	(\$243,905)
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
Carbon Dioxide Geologic Storage Trust	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473
Total:	\$0	\$2,519,376	\$2,519,376	\$2,610,591	\$2,814,849	\$295,473

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4341 - Mineral Resources Management

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4351 - Coastal Management

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0