

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$16,990,877	\$27,096,926	\$37,056,411	\$26,410,001	\$26,190,117	(\$10,866,294)	(29.32%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,480,794	\$8,632,737	\$8,632,737	\$9,150,038	\$7,247,855	(\$1,384,882)	(16.04%)
FEES & SELF-GENERATED	\$15,276,814	\$20,006,097	\$21,538,537	\$20,485,018	\$20,462,314	(\$1,076,223)	(5.00%)
STATUTORY DEDICATIONS	\$25,412,186	\$47,738,799	\$47,738,799	\$48,936,444	\$48,256,421	\$517,622	1.08%
FEDERAL FUNDS	\$31,122,554	\$130,087,430	\$130,270,164	\$131,087,474	\$115,467,227	(\$14,802,937)	(11.36%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$93,283,224</b>	<b>\$233,561,989</b>	<b>\$245,236,648</b>	<b>\$236,068,975</b>	<b>\$217,623,934</b>	<b>(\$27,612,714)</b>	<b>(11.26%)</b>
Classified	319	350	350	350	353	3	0.86%
Unclassified	10	11	11	11	11	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>329</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>364</b>	<b>3</b>	<b>0.83%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>331</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>367</b>	<b>3</b>	<b>1%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**431 - Office of the Secretary**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,394,117	\$20,404,850	\$24,061,555	\$18,896,403	\$26,190,117	\$2,128,562	8.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,385,796	\$7,133,320	\$7,133,320	\$7,650,578	\$7,247,855	\$114,535	1.61%
FEES & SELF-GENERATED	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940	218.71%
STATUTORY DEDICATIONS	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$48,256,421	\$3,332,471	7.42%
FEDERAL FUNDS	\$28,707,292	\$125,795,905	\$125,795,905	\$126,780,028	\$115,467,227	(\$10,328,678)	(8.21%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,839,875</b>	<b>\$203,281,742</b>	<b>\$208,335,104</b>	<b>\$204,474,263</b>	<b>\$217,623,934</b>	<b>\$9,288,830</b>	<b>4.46%</b>
Classified	139	166	166	166	353	187	112.65%
Unclassified	9	10	10	10	11	1	10.00%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>148</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>364</b>	<b>188</b>	<b>106.82%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>50.00%</b>
<b>POSITIONS</b>	<b>150</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>367</b>	<b>189</b>	<b>106%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**432 - Office of Conservation**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**434 - Office of Mineral Resources**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Recommended FY25 - 26	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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**435 - Office of Coastal Management**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Recommended FY25 - 26	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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4311 - Executive**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$10,394,117	\$20,404,850	\$24,061,555	\$18,896,403	\$26,190,117	\$2,128,562	8.85%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$3,385,796	\$7,133,320	\$7,133,320	\$7,650,578	\$7,247,855	\$114,535	1.61%
FEES & SELF-GENERATED	\$1,940,484	\$5,023,717	\$6,420,374	\$5,048,600	\$20,462,314	\$14,041,940	218.71%
STATUTORY DEDICATIONS	\$25,412,186	\$44,923,950	\$44,923,950	\$46,098,654	\$48,256,421	\$3,332,471	7.42%
FEDERAL FUNDS	\$28,707,292	\$125,795,905	\$125,795,905	\$126,780,028	\$115,467,227	(\$10,328,678)	(8.21%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$69,839,875</b>	<b>\$203,281,742</b>	<b>\$208,335,104</b>	<b>\$204,474,263</b>	<b>\$217,623,934</b>	<b>\$9,288,830</b>	<b>4.46%</b>
Classified	139	166	166	166	353	187	112.65%
Unclassified	9	10	10	10	11	1	10.00%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>148</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>364</b>	<b>188</b>	<b>106.82%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>50.00%</b>
<b>POSITIONS</b>	<b>150</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>367</b>	<b>189</b>	<b>106%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4321 - Oil and Gas Regulatory**

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

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4341 - Mineral Resources Management**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Recommended FY25 - 26	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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>



**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**4351 - Coastal Management**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Recommended FY25 - 26	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%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$37,056,411	\$8,632,737	\$21,538,537	\$47,738,799	\$130,270,164	\$245,236,648	361	Existing Operating Budget
(\$9,166,294)	\$323,065	(\$1,083,073)	\$517,622	\$150,403	(\$9,258,277)	0	Statewide Adjustments
(\$1,700,000)	(\$2,000,000)	\$6,850	\$0	(\$14,953,340)	(\$18,646,490)	0	Other Adjustments
\$0	\$292,053	\$0	\$0	\$0	\$292,053	3	Other Technical Adjustments
<b>\$26,190,117</b>	<b>\$7,247,855</b>	<b>\$20,462,314</b>	<b>\$48,256,421</b>	<b>\$115,467,227</b>	<b>\$217,623,934</b>	<b>364</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$691,482	\$201,200	\$196,572	\$1,089,254	0	Acquisitions & Major Repairs
(\$4,909)	\$0	\$0	\$0	\$0	(\$4,909)	0	Administrative Law Judges
(\$675,163)	(\$184,424)	\$0	(\$197,142)	(\$184,424)	(\$1,241,153)	0	Attrition Adjustment
(\$4,136)	\$0	\$0	\$0	\$0	(\$4,136)	0	Capitol Park Security
\$0	\$0	(\$1,396)	\$0	\$0	(\$1,396)	0	Capitol Police
\$19,764	\$0	\$0	\$0	\$0	\$19,764	0	Civil Service Fees
\$82,928	\$18,201	\$0	\$19,458	\$18,201	\$138,788	0	Civil Service Training Series
\$69,114	\$17,064	\$0	\$18,241	\$17,064	\$121,483	0	Group Insurance Rate Adjustment for Active Employees
\$39,303	\$11,925	\$0	\$12,747	\$11,925	\$75,900	0	Group Insurance Rate Adjustment for Retirees
(\$2,376)	\$0	\$0	\$0	\$0	(\$2,376)	0	Legislative Auditor Fees
\$35,721	\$0	\$0	\$0	\$0	\$35,721	0	Maintenance in State-Owned Buildings
\$566,407	\$121,925	\$0	\$130,334	\$121,925	\$940,591	0	Market Rate Classified
(\$402,944)	\$0	(\$212,854)	(\$30,750)	(\$186,500)	(\$833,048)	0	Non-Recurring Acquisitions & Major Repairs
(\$9,959,485)	\$0	(\$1,532,440)	\$0	(\$182,734)	(\$11,674,659)	0	Non-recurring Carryforwards
(\$486)	\$0	(\$1,766)	\$0	\$0	(\$2,252)	0	Office of State Procurement
\$462,724	\$0	\$0	\$0	\$0	\$462,724	0	Office of Technology Services (OTS)
\$32,122	\$91,274	\$0	\$97,569	\$91,274	\$312,239	0	Related Benefits Base Adjustment
(\$8,718)	\$0	(\$32,297)	\$0	\$0	(\$41,015)	0	Rent in State-Owned Buildings
(\$224,501)	(\$63,929)	\$0	(\$68,337)	(\$63,929)	(\$420,696)	0	Retirement Rate Adjustment
(\$5,641)	\$0	\$11,255	\$0	\$0	\$5,614	0	Risk Management
\$811,313	\$311,029	\$0	\$332,479	\$311,029	\$1,765,850	0	Salary Base Adjustment
\$0	\$0	\$0	(\$118)	\$0	(\$118)	0	State Treasury Fees
\$2,669	\$0	(\$5,057)	\$1,941	\$0	(\$447)	0	UPS Fees
<b>(\$9,166,294)</b>	<b>\$323,065</b>	<b>(\$1,083,073)</b>	<b>\$517,622</b>	<b>\$150,403</b>	<b>(\$9,258,277)</b>	<b>0</b>	<b>Total</b>

**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	\$6,850	\$0	\$0	\$6,850	0	Increase for the purchase of chairs for the Office of Conservation program.
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Reduction due to a less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$1,700,000)	(\$2,000,000)	\$6,850	\$0	(\$14,953,340)	(\$18,646,490)	0	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Other Technical Adjustments**

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

# 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
\$24,061,555	\$7,133,320	\$6,420,374	\$44,923,950	\$125,795,905	\$208,335,104	176	Existing Operating Budget as of 12/01/2024
(\$3,074,403)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,255,761)	0	Statewide Adjustments
(\$1,700,000)	(\$2,000,000)	\$0	\$0	(\$14,953,340)	(\$18,653,340)	0	Other Adjustments
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Other Technical Adjustments
<b>\$26,190,117</b>	<b>\$7,247,855</b>	<b>\$20,462,314</b>	<b>\$48,256,421</b>	<b>\$115,467,227</b>	<b>\$217,623,934</b>	<b>364</b>	<b>Total</b>

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$86,960	\$201,200	\$0	\$288,160	0	Acquisitions & Major Repairs
(\$4,909)	\$0	\$0	\$0	\$0	(\$4,909)	0	Administrative Law Judges
(\$69,954)	(\$184,424)	\$0	(\$197,142)	(\$184,424)	(\$635,944)	0	Attrition Adjustment
(\$4,136)	\$0	\$0	\$0	\$0	(\$4,136)	0	Capitol Park Security
\$19,764	\$0	\$0	\$0	\$0	\$19,764	0	Civil Service Fees
\$6,904	\$18,201	\$0	\$19,458	\$18,201	\$62,764	0	Civil Service Training Series
\$6,473	\$17,064	\$0	\$18,241	\$17,064	\$58,842	0	Group Insurance Rate Adjustment for Active Employees
\$4,523	\$11,925	\$0	\$12,747	\$11,925	\$41,120	0	Group Insurance Rate Adjustment for Retirees
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Legislative Auditor Fees
\$46,247	\$121,925	\$0	\$130,334	\$121,925	\$420,431	0	Market Rate Classified
\$0	\$0	(\$65,854)	\$0	\$0	(\$65,854)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,656,705)	\$0	(\$1,396,657)	\$0	\$0	(\$5,053,362)	0	Non-recurring Carryforwards
(\$1,043)	\$0	(\$1,766)	\$0	\$0	(\$2,809)	0	Office of State Procurement
\$462,724	\$0	\$0	\$0	\$0	\$462,724	0	Office of Technology Services (OTS)
\$34,621	\$91,274	\$0	\$97,569	\$91,274	\$314,738	0	Related Benefits Base Adjustment
(\$8,718)	\$0	\$0	\$0	\$0	(\$8,718)	0	Rent in State-Owned Buildings
(\$24,249)	(\$63,929)	\$0	(\$68,337)	(\$63,929)	(\$220,444)	0	Retirement Rate Adjustment
(\$5,641)	\$0	\$0	\$0	\$0	(\$5,641)	0	Risk Management
\$117,977	\$311,029	\$0	\$332,479	\$311,029	\$1,072,514	0	Salary Base Adjustment
\$0	\$0	\$0	(\$118)	\$0	(\$118)	0	State Treasury Fees
\$2,669	\$0	\$1,457	\$1,941	\$0	\$6,067	0	UPS Fees
<b>(\$3,074,403)</b>	<b>\$323,065</b>	<b>(\$1,375,860)</b>	<b>\$548,372</b>	<b>\$323,065</b>	<b>(\$3,255,761)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**431 - Office of the Secretary**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Reduction due to a less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$1,700,000)	(\$2,000,000)	\$0	\$0	(\$14,953,340)	(\$18,653,340)	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

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

# 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
\$12,994,856	\$1,499,417	\$15,118,163	\$2,814,849	\$4,474,259	\$36,901,544	185	Existing Operating Budget as of 12/01/2024
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Statewide Adjustments
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Other Adjustments
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Other Technical Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## Statewide Adjustments

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

## Other Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**432 - Office of Conservation**

**Other Technical Adjustments**

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



**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**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	Existing Operating Budget as of 12/01/2024
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**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	Existing Operating Budget as of 12/01/2024
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 4311 - Executive

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$24,061,555	\$7,133,320	\$6,420,374	\$44,923,950	\$125,795,905	\$208,335,104	176	Existing Operating Budget as of 12/01/2024
(\$3,074,403)	\$323,065	(\$1,375,860)	\$548,372	\$323,065	(\$3,255,761)	0	Statewide Adjustments
(\$1,700,000)	(\$2,000,000)	\$0	\$0	(\$14,953,340)	(\$18,653,340)	0	Other Adjustments
\$6,902,965	\$1,791,470	\$15,417,800	\$2,784,099	\$4,301,597	\$31,197,931	188	Other Technical Adjustments
<b>\$26,190,117</b>	<b>\$7,247,855</b>	<b>\$20,462,314</b>	<b>\$48,256,421</b>	<b>\$115,467,227</b>	<b>\$217,623,934</b>	<b>364</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$86,960	\$201,200	\$0	\$288,160	0	Acquisitions & Major Repairs
(\$4,909)	\$0	\$0	\$0	\$0	(\$4,909)	0	Administrative Law Judges
(\$69,954)	(\$184,424)	\$0	(\$197,142)	(\$184,424)	(\$635,944)	0	Attrition Adjustment
(\$4,136)	\$0	\$0	\$0	\$0	(\$4,136)	0	Capitol Park Security
\$19,764	\$0	\$0	\$0	\$0	\$19,764	0	Civil Service Fees
\$6,904	\$18,201	\$0	\$19,458	\$18,201	\$62,764	0	Civil Service Training Series
\$6,473	\$17,064	\$0	\$18,241	\$17,064	\$58,842	0	Group Insurance Rate Adjustment for Active Employees
\$4,523	\$11,925	\$0	\$12,747	\$11,925	\$41,120	0	Group Insurance Rate Adjustment for Retirees
(\$950)	\$0	\$0	\$0	\$0	(\$950)	0	Legislative Auditor Fees
\$46,247	\$121,925	\$0	\$130,334	\$121,925	\$420,431	0	Market Rate Classified
\$0	\$0	(\$65,854)	\$0	\$0	(\$65,854)	0	Non-Recurring Acquisitions & Major Repairs
(\$3,656,705)	\$0	(\$1,396,657)	\$0	\$0	(\$5,053,362)	0	Non-recurring Carryforwards
(\$1,043)	\$0	(\$1,766)	\$0	\$0	(\$2,809)	0	Office of State Procurement
\$462,724	\$0	\$0	\$0	\$0	\$462,724	0	Office of Technology Services (OTS)
\$34,621	\$91,274	\$0	\$97,569	\$91,274	\$314,738	0	Related Benefits Base Adjustment
(\$8,718)	\$0	\$0	\$0	\$0	(\$8,718)	0	Rent in State-Owned Buildings
(\$24,249)	(\$63,929)	\$0	(\$68,337)	(\$63,929)	(\$220,444)	0	Retirement Rate Adjustment
(\$5,641)	\$0	\$0	\$0	\$0	(\$5,641)	0	Risk Management
\$117,977	\$311,029	\$0	\$332,479	\$311,029	\$1,072,514	0	Salary Base Adjustment
\$0	\$0	\$0	(\$118)	\$0	(\$118)	0	State Treasury Fees
\$2,669	\$0	\$1,457	\$1,941	\$0	\$6,067	0	UPS Fees
<b>(\$3,074,403)</b>	<b>\$323,065</b>	<b>(\$1,375,860)</b>	<b>\$548,372</b>	<b>\$323,065</b>	<b>(\$3,255,761)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4311 - Executive**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000)	0	Reduction due to a less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.
\$0	\$0	\$0	\$0	(\$14,953,340)	(\$14,953,340)	0	Reduction due to delays in receiving federal awards. The current delays requires a temporary reduction in budget authority in FY 2025-2026 to better align with the updated projected timeline.
(\$600,000)	\$0	\$0	\$0	\$0	(\$600,000)	0	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.
\$0	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)	0	Reduction due to the consolidation of offices.
(\$1,700,000)	(\$2,000,000)	\$0	\$0	(\$14,953,340)	(\$18,653,340)	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

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

# 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
\$12,994,856	\$1,499,417	\$15,118,163	\$2,814,849	\$4,474,259	\$36,901,544	185	Existing Operating Budget as of 12/01/2024
(\$6,091,891)	\$0	\$292,787	(\$30,750)	(\$172,662)	(\$6,002,516)	0	Statewide Adjustments
\$0	\$0	\$6,850	\$0	\$0	\$6,850	0	Other Adjustments
(\$6,902,965)	(\$1,499,417)	(\$15,417,800)	(\$2,784,099)	(\$4,301,597)	(\$30,905,878)	(185)	Other Technical Adjustments
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

## Statewide Adjustments

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

## Other Adjustments

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

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**4321 - Oil and Gas Regulatory**

**Other Technical Adjustments**

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

**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	Existing Operating Budget as of 12/01/2024
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**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	Existing Operating Budget as of 12/01/2024
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$21,929,272	\$26,607,818	\$26,607,818	\$29,185,571	\$28,515,314	\$1,907,496
Other Compensation	\$277,542	\$316,424	\$316,424	\$316,424	\$316,424	\$0
Related Benefits	\$14,005,111	\$14,857,242	\$14,857,242	\$15,213,644	\$14,934,801	\$77,559
<b>TOTAL PERSONAL SERVICES</b>	<b>\$36,211,925</b>	<b>\$41,781,484</b>	<b>\$41,781,484</b>	<b>\$44,715,639</b>	<b>\$43,766,539</b>	<b>\$1,985,055</b>
Travel	\$436,469	\$511,561	\$524,061	\$535,277	\$485,554	(\$38,507)
Operating Services	\$44,199,442	\$39,216,339	\$39,216,339	\$40,055,568	\$36,866,058	(\$2,350,281)
Supplies	\$342,077	\$645,419	\$645,419	\$666,080	\$615,276	(\$30,143)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$44,977,988</b>	<b>\$40,373,319</b>	<b>\$40,385,819</b>	<b>\$41,256,925</b>	<b>\$37,966,888</b>	<b>(\$2,418,931)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$3,174,274</b>	<b>\$14,295,511</b>	<b>\$23,754,996</b>	<b>\$14,601,435</b>	<b>\$11,388,574</b>	<b>(\$12,366,422)</b>
Other Charges	\$2,167,968	\$111,078,503	\$112,462,660	\$109,366,003	\$99,349,481	(\$13,113,179)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,337,340	\$25,215,978	\$25,327,868	\$25,265,049	\$24,138,528	(\$1,189,340)
<b>TOTAL OTHER CHARGES</b>	<b>\$8,505,308</b>	<b>\$136,294,481</b>	<b>\$137,790,528</b>	<b>\$134,631,052</b>	<b>\$123,488,009</b>	<b>(\$14,302,519)</b>
Acquisitions	\$413,729	\$817,194	\$1,523,821	\$863,924	\$1,013,924	(\$509,897)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$413,729</b>	<b>\$817,194</b>	<b>\$1,523,821</b>	<b>\$863,924</b>	<b>\$1,013,924</b>	<b>(\$509,897)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$93,283,224</b>	<b>\$233,561,989</b>	<b>\$245,236,648</b>	<b>\$236,068,975</b>	<b>\$217,623,934</b>	<b>(\$27,612,714)</b>
Classified	319	350	350	350	353	3
Unclassified	10	11	11	11	11	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>329</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>364</b>	<b>3</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>POSITIONS</b>	<b>331</b>	<b>364</b>	<b>364</b>	<b>364</b>	<b>367</b>	<b>3</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**431 - Office of the Secretary**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$9,889,226	\$13,534,510	\$13,534,510	\$14,969,408	\$28,515,314	\$14,980,804
Other Compensation	\$127,245	\$165,673	\$165,673	\$165,673	\$316,424	\$150,751
Related Benefits	\$6,682,685	\$7,607,659	\$7,607,659	\$7,922,726	\$14,934,801	\$7,327,142
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,699,156</b>	<b>\$21,307,842</b>	<b>\$21,307,842</b>	<b>\$23,057,807</b>	<b>\$43,766,539</b>	<b>\$22,458,697</b>
Travel	\$276,371	\$295,075	\$307,575	\$314,157	\$485,554	\$177,979
Operating Services	\$43,516,388	\$38,464,178	\$38,464,178	\$39,287,312	\$36,866,058	(\$1,598,120)
Supplies	\$101,784	\$296,600	\$296,600	\$302,947	\$615,276	\$318,676
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,894,543</b>	<b>\$39,055,853</b>	<b>\$39,068,353</b>	<b>\$39,904,416</b>	<b>\$37,966,888</b>	<b>(\$1,101,465)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,747,249</b>	<b>\$11,705,268</b>	<b>\$14,861,973</b>	<b>\$11,955,760</b>	<b>\$11,388,574</b>	<b>(\$3,473,399)</b>
Other Charges	\$2,124,039	\$110,855,489	\$112,239,646	\$109,142,989	\$99,349,481	(\$12,890,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,173,048	\$20,307,290	\$20,291,436	\$20,312,091	\$24,138,528	\$3,847,092
<b>TOTAL OTHER CHARGES</b>	<b>\$6,297,087</b>	<b>\$131,162,779</b>	<b>\$132,531,082</b>	<b>\$129,455,080</b>	<b>\$123,488,009</b>	<b>(\$9,043,073)</b>
Acquisitions	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$201,840</b>	<b>\$50,000</b>	<b>\$565,854</b>	<b>\$101,200</b>	<b>\$1,013,924</b>	<b>\$448,070</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,839,875</b>	<b>\$203,281,742</b>	<b>\$208,335,104</b>	<b>\$204,474,263</b>	<b>\$217,623,934</b>	<b>\$9,288,830</b>
Classified	139	166	166	166	353	187
Unclassified	9	10	10	10	11	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>148</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>364</b>	<b>188</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>
<b>POSITIONS</b>	<b>150</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>367</b>	<b>189</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 432 - Office of Conservation

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

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary - Agency**  
**Executive Budget**

**434 - Office of Mineral Resources**

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 435 - Office of Coastal Management

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4311 - Executive

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$9,889,226	\$13,534,510	\$13,534,510	\$14,969,408	\$28,515,314	\$14,980,804
Other Compensation	\$127,245	\$165,673	\$165,673	\$165,673	\$316,424	\$150,751
Related Benefits	\$6,682,685	\$7,607,659	\$7,607,659	\$7,922,726	\$14,934,801	\$7,327,142
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,699,156</b>	<b>\$21,307,842</b>	<b>\$21,307,842</b>	<b>\$23,057,807</b>	<b>\$43,766,539</b>	<b>\$22,458,697</b>
Travel	\$276,371	\$295,075	\$307,575	\$314,157	\$485,554	\$177,979
Operating Services	\$43,516,388	\$38,464,178	\$38,464,178	\$39,287,312	\$36,866,058	(\$1,598,120)
Supplies	\$101,784	\$296,600	\$296,600	\$302,947	\$615,276	\$318,676
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,894,543</b>	<b>\$39,055,853</b>	<b>\$39,068,353</b>	<b>\$39,904,416</b>	<b>\$37,966,888</b>	<b>(\$1,101,465)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$2,747,249</b>	<b>\$11,705,268</b>	<b>\$14,861,973</b>	<b>\$11,955,760</b>	<b>\$11,388,574</b>	<b>(\$3,473,399)</b>
Other Charges	\$2,124,039	\$110,855,489	\$112,239,646	\$109,142,989	\$99,349,481	(\$12,890,165)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,173,048	\$20,307,290	\$20,291,436	\$20,312,091	\$24,138,528	\$3,847,092
<b>TOTAL OTHER CHARGES</b>	<b>\$6,297,087</b>	<b>\$131,162,779</b>	<b>\$132,531,082</b>	<b>\$129,455,080</b>	<b>\$123,488,009</b>	<b>(\$9,043,073)</b>
Acquisitions	\$201,840	\$50,000	\$565,854	\$101,200	\$1,013,924	\$448,070
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$201,840</b>	<b>\$50,000</b>	<b>\$565,854</b>	<b>\$101,200</b>	<b>\$1,013,924</b>	<b>\$448,070</b>
<b>TOTAL EXPENDITURES</b>	<b>\$69,839,875</b>	<b>\$203,281,742</b>	<b>\$208,335,104</b>	<b>\$204,474,263</b>	<b>\$217,623,934</b>	<b>\$9,288,830</b>
Classified	139	166	166	166	353	187
Unclassified	9	10	10	10	11	1
<b>AUTHORIZED T.O. POSITIONS</b>	<b>148</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>364</b>	<b>188</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>
<b>POSITIONS</b>	<b>150</b>	<b>178</b>	<b>178</b>	<b>178</b>	<b>367</b>	<b>189</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4321 - Oil and Gas Regulatory

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

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4341 - Mineral Resources Management

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 4351 - Coastal Management

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY23 - 24	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary

### Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$154,149	\$212,011	\$212,011	\$212,729	\$212,011	\$0
Coastal Resources Trust Dedicated Fund Account	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Fisherman's Gear Compensation Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Dedicated Fund Account	\$620,799	\$982,000	\$982,000	\$991,960	\$982,000	\$0
Oil and Gas Regulatory Dedicated Fund Account	\$12,974,038	\$14,609,369	\$14,745,152	\$15,092,877	\$15,081,749	\$336,597
<b>Total:</b>	<b>\$15,276,814</b>	<b>\$20,006,097</b>	<b>\$21,538,537</b>	<b>\$20,485,018</b>	<b>\$20,462,314</b>	<b>(\$1,076,223)</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$7,590,645	\$492,670
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$2,814,849	\$2,814,849	\$2,837,790	\$2,784,099	(\$30,750)
Oil Spill Contingency Fund	\$214,473	\$7,711,545	\$7,711,545	\$7,747,824	\$7,733,826	\$22,281
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$25,412,186</b>	<b>\$47,738,799</b>	<b>\$47,738,799</b>	<b>\$48,936,444</b>	<b>\$48,256,421</b>	<b>\$517,622</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Agency

### Executive Budget

## 431 - Office of the Secretary

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$141,857	\$189,000	\$189,000	\$189,718	\$212,011	\$23,011
Coastal Resources Trust Dedicated Fund Account	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Fisherman's Gear Compensation Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Dedicated Fund Account	\$270,799	\$632,000	\$632,000	\$634,470	\$982,000	\$350,000
Oil and Gas Regulatory Dedicated Fund Account	\$0	\$0	\$0	\$36,960	\$15,081,749	\$15,081,749
<b>Total:</b>	<b>\$1,940,484</b>	<b>\$5,023,717</b>	<b>\$6,420,374</b>	<b>\$5,048,600</b>	<b>\$20,462,314</b>	<b>\$14,041,940</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$7,590,645	\$492,670
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$0	\$0	\$0	\$2,784,099	\$2,784,099
Oil Spill Contingency Fund	\$214,473	\$7,711,545	\$7,711,545	\$7,747,824	\$7,733,826	\$22,281
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$25,412,186</b>	<b>\$44,923,950</b>	<b>\$44,923,950</b>	<b>\$46,098,654</b>	<b>\$48,256,421</b>	<b>\$3,332,471</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Agency**  
**Executive Budget**

**432 - Office of Conservation**

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

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

434 - Office of Mineral Resources

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Mineral and Energy Operation Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

435 - Office of Coastal Management

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Coastal Resources Trust Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Mineral and Energy Operation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# STATE OF LOUISIANA

## Statutory Dedication and Fund Account Summary - Program

### Executive Budget

## 4311 - Executive

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$141,857	\$189,000	\$189,000	\$189,718	\$212,011	\$23,011
Coastal Resources Trust Dedicated Fund Account	\$1,527,828	\$4,202,717	\$5,599,374	\$4,187,452	\$4,186,554	(\$1,412,820)
Fisherman's Gear Compensation Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Dedicated Fund Account	\$270,799	\$632,000	\$632,000	\$634,470	\$982,000	\$350,000
Oil and Gas Regulatory Dedicated Fund Account	\$0	\$0	\$0	\$36,960	\$15,081,749	\$15,081,749
<b>Total:</b>	<b>\$1,940,484</b>	<b>\$5,023,717</b>	<b>\$6,420,374</b>	<b>\$5,048,600</b>	<b>\$20,462,314</b>	<b>\$14,041,940</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Oilfield Site Restoration Fund	\$22,071,176	\$27,939,430	\$27,939,430	\$28,543,976	\$27,972,851	\$33,421
Mineral and Energy Operation Fund	\$3,126,536	\$7,097,975	\$7,097,975	\$7,631,854	\$7,590,645	\$492,670
Natural Resource Restoration Trust Fund	\$0	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$0	\$0	\$0	\$0	\$2,784,099	\$2,784,099
Oil Spill Contingency Fund	\$214,473	\$7,711,545	\$7,711,545	\$7,747,824	\$7,733,826	\$22,281
Pending Stat Ded	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$25,412,186</b>	<b>\$44,923,950</b>	<b>\$44,923,950</b>	<b>\$46,098,654</b>	<b>\$48,256,421</b>	<b>\$3,332,471</b>

**STATE OF LOUISIANA**  
**Statutory Dedication and Fund Account Summary - Program**  
**Executive Budget**

**4321 - Oil and Gas Regulatory**

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



Statutory Dedication and Fund Account Summary - Program

Executive Budget

4341 - Mineral Resources Management

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Mineral and Energy Operation Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

4351 - Coastal Management

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Fees & Self-generated Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Coastal Resources Trust Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Mineral and Energy Operation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>