

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,213,745	\$18,158,394	\$29,021,034	\$24,137,328	\$23,753,661	(\$5,267,373)	(18.15%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,403,313	\$7,247,855	\$7,247,855	\$3,410,312	\$3,408,144	(\$3,839,711)	(52.98%)
FEES & SELF-GENERATED	\$14,982,563	\$20,462,314	\$20,462,314	\$20,338,120	\$20,308,864	(\$153,450)	(0.75%)
STATUTORY DEDICATIONS	\$31,463,717	\$51,660,875	\$54,697,129	\$51,205,681	\$49,675,763	(\$5,021,366)	(9.18%)
FEDERAL FUNDS	\$13,068,752	\$115,701,149	\$115,701,149	\$104,621,256	\$104,139,220	(\$11,561,929)	(9.99%)
TOTAL MEANS OF FINANCING	\$83,132,090	\$213,230,587	\$227,129,481	\$203,712,697	\$201,285,652	(\$25,843,829)	(11.38%)
Classified	350	361	366	365	364	(2)	(0.55%)
Unclassified	11	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	361	373	378	377	376	(2)	(0.53%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	364	376	381	380	379	(2)	(1%)

431 - Conservation and Energy

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,213,745	\$18,158,394	\$29,021,034	\$24,137,328	\$23,753,661	(\$5,267,373)	(18.15%)
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INTERAGENCY TRANSFERS	\$4,403,313	\$7,247,855	\$7,247,855	\$3,410,312	\$3,408,144	(\$3,839,711)	(52.98%)
FEES & SELF-GENERATED	\$14,982,563	\$20,462,314	\$20,462,314	\$20,338,120	\$20,308,864	(\$153,450)	(0.75%)
STATUTORY DEDICATIONS	\$31,463,717	\$51,660,875	\$54,697,129	\$51,205,681	\$49,675,763	(\$5,021,366)	(9.18%)
FEDERAL FUNDS	\$13,068,752	\$115,701,149	\$115,701,149	\$104,621,256	\$104,139,220	(\$11,561,929)	(9.99%)
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AUTHORIZED T.O. POSITIONS	361	373	378	377	376	(2)	(0.53%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	364	376	381	380	379	(2)	(1%)

4311 - Natural Resource Management

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$19,213,745	\$18,158,394	\$29,021,034	\$24,137,328	\$23,753,661	(\$5,267,373)	(18.15%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$4,403,313	\$7,247,855	\$7,247,855	\$3,410,312	\$3,408,144	(\$3,839,711)	(52.98%)
FEES & SELF-GENERATED	\$14,982,563	\$20,462,314	\$20,462,314	\$20,338,120	\$20,308,864	(\$153,450)	(0.75%)
STATUTORY DEDICATIONS	\$31,463,717	\$51,660,875	\$54,697,129	\$51,205,681	\$49,675,763	(\$5,021,366)	(9.18%)
FEDERAL FUNDS	\$13,068,752	\$115,701,149	\$115,701,149	\$104,621,256	\$104,139,220	(\$11,561,929)	(9.99%)
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Classified	350	361	366	365	364	(2)	(0.55%)
Unclassified	11	12	12	12	12	0	0%
AUTHORIZED T.O. POSITIONS	361	373	378	377	376	(2)	(0.53%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	3	3	3	3	3	0	0%
POSITIONS	364	376	381	380	379	(2)	(1%)

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,021,034	\$7,247,855	\$20,462,314	\$54,697,129	\$115,701,149	\$227,129,481	378	Existing Operating Budget
(\$7,163,695)	\$0	(\$135,043)	\$4,520,683	(\$9,400)	(\$2,787,455)	(1)	Statewide Adjustments
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Non-Recurring Other
\$2,112,466	(\$2,048,241)	(\$18,407)	(\$8,833,519)	(\$11,552,529)	(\$20,340,230)	0	Other Adjustments
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	Other Technical Adjustments
\$0	(\$1,791,470)	\$0	\$1,791,470	\$0	\$0	0	Means of Finance Substitution
\$23,753,661	\$3,408,144	\$20,308,864	\$49,675,763	\$104,139,220	\$201,285,652	376	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$480,300	\$0	\$172,100	\$652,400	0	Acquisitions & Major Repairs
\$528	\$0	\$0	\$0	\$0	\$528	0	Administrative Law Judges
(\$325,530)	\$0	\$0	(\$604,558)	\$0	(\$930,088)	0	Attrition Adjustment
\$1,037	\$0	\$0	\$0	\$0	\$1,037	0	Capitol Park Security
\$0	\$0	\$13,546	\$0	\$0	\$13,546	0	Capitol Police
\$17,132	\$0	\$0	\$0	\$0	\$17,132	0	Civil Service Fees
\$10,297	\$0	\$0	\$19,123	\$0	\$29,420	0	Civil Service Training Series
\$62,181	\$0	\$0	\$115,480	\$0	\$177,661	0	Group Insurance Rate Adjustment for Active Employees
\$44,888	\$0	\$0	\$83,362	\$0	\$128,250	0	Group Insurance Rate Adjustment for Retirees
\$54,907	\$0	\$0	\$0	\$0	\$54,907	0	Legislative Auditor Fees
\$6,873	\$0	\$0	\$0	\$0	\$6,873	0	Maintenance in State-Owned Buildings
\$357,723	\$0	\$0	\$664,341	\$0	\$1,022,064	0	Market Rate Classified
\$0	\$0	(\$631,224)	(\$201,200)	(\$181,500)	(\$1,013,924)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,862,640)	\$0	\$0	\$0	\$0	(\$10,862,640)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$839	\$0	\$839	0	Office of State Procurement
\$2,300,153	\$0	\$0	\$2,394,965	\$0	\$4,695,118	0	Office of Technology Services (OTS)
(\$29,583)	\$0	\$0	(\$54,941)	\$0	(\$84,524)	(1)	Personnel Reductions
\$501,871	\$0	\$0	\$932,045	\$0	\$1,433,916	0	Related Benefits Base Adjustment
\$56,924	\$0	\$0	\$0	\$0	\$56,924	0	Rent in State-Owned Buildings
(\$154,247)	\$0	\$0	(\$286,460)	\$0	(\$440,707)	0	Retirement Rate Adjustment
\$23,830	\$0	\$0	\$0	\$0	\$23,830	0	Risk Management
\$784,908	\$0	\$0	\$1,457,687	\$0	\$2,242,595	0	Salary Base Adjustment
\$91	\$0	\$0	\$0	\$0	\$91	0	State Treasury Fees
(\$15,706)	\$0	\$0	\$0	\$0	(\$15,706)	0	Topographic Mapping
\$668	\$0	\$2,335	\$0	\$0	\$3,003	0	UPS Fees
(\$7,163,695)	\$0	(\$135,043)	\$4,520,683	(\$9,400)	(\$2,787,455)	(1)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$292,053)	\$0	\$292,053	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Mineral and Energy Operation fund and decreasing Interagency Transfers from the Office of State Lands for three (3) positions that were transferred from State Lands.
\$0	(\$1,499,417)	\$0	\$1,499,417	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Oilfield Site Restoration Fund and decreasing Interagency Transfers as a result of agency consolidation.
\$0	(\$1,791,470)	\$0	\$1,791,470	\$0	\$0	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	(\$2,500,000)	\$0	(\$2,500,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Total

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Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Decreases Federal Funds from the Environmental Protection Agency due to the Solar for Y'all grant being repealed.
(\$107,461)	\$0	(\$18,407)	\$0	\$0	(\$125,868)	0	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.
\$2,219,927	\$0	\$0	\$0	\$14,187,685	\$16,407,612	0	Provides funding for the state match portion of the following federal grants from the Department of Energy: LA Hubs for Energy Resilient Operations Project (HERO); Preventing Outages and Enhancing the Resilience of the Electric Grid (40101(d)) grant; and the State Energy Program grant (SEP).
\$0	\$0	\$0	\$1,166,481	\$0	\$1,166,481	0	Provides funding for two (2) new contracts with consultants and annualizes the Capitol Area Ground Water Conservation District expenditures.
\$0	\$0	\$0	\$0	(\$740,214)	(\$740,214)	0	Reduces Federal Funds due to the loss of two (2) grants from the US Department of Commerce.
\$0	(\$2,048,241)	\$0	\$0	\$0	(\$2,048,241)	0	Reduces Interagency Transfers in order to align with agency needs.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Reduces Statutory Dedications out of the Oilfield Site Restoration Fund as the Department anticipates a decrease in revenue collections due to a reduction in plugging orphaned wells.
\$2,112,466	(\$2,048,241)	(\$18,407)	(\$8,833,519)	(\$11,552,529)	(\$20,340,230)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	Total

431 - Conservation and Energy

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$29,021,034	\$7,247,855	\$20,462,314	\$54,697,129	\$115,701,149	\$227,129,481	378	Existing Operating Budget as of 12/01/2025
(\$7,163,695)	\$0	(\$135,043)	\$4,520,683	(\$9,400)	(\$2,787,455)	(1)	Statewide Adjustments
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Non-Recurring Other
\$2,112,466	(\$2,048,241)	(\$18,407)	(\$8,833,519)	(\$11,552,529)	(\$20,340,230)	0	Other Adjustments
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	Other Technical Adjustments
\$0	(\$1,791,470)	\$0	\$1,791,470	\$0	\$0	0	Means of Finance Substitution
\$23,753,661	\$3,408,144	\$20,308,864	\$49,675,763	\$104,139,220	\$201,285,652	376	Total

STATE OF LOUISIANA
Adjustments Report - Agency
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Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$480,300	\$0	\$172,100	\$652,400	0	Acquisitions & Major Repairs
\$528	\$0	\$0	\$0	\$0	\$528	0	Administrative Law Judges
(\$325,530)	\$0	\$0	(\$604,558)	\$0	(\$930,088)	0	Attrition Adjustment
\$1,037	\$0	\$0	\$0	\$0	\$1,037	0	Capitol Park Security
\$0	\$0	\$13,546	\$0	\$0	\$13,546	0	Capitol Police
\$17,132	\$0	\$0	\$0	\$0	\$17,132	0	Civil Service Fees
\$10,297	\$0	\$0	\$19,123	\$0	\$29,420	0	Civil Service Training Series
\$62,181	\$0	\$0	\$115,480	\$0	\$177,661	0	Group Insurance Rate Adjustment for Active Employees
\$44,888	\$0	\$0	\$83,362	\$0	\$128,250	0	Group Insurance Rate Adjustment for Retirees
\$54,907	\$0	\$0	\$0	\$0	\$54,907	0	Legislative Auditor Fees
\$6,873	\$0	\$0	\$0	\$0	\$6,873	0	Maintenance in State-Owned Buildings
\$357,723	\$0	\$0	\$664,341	\$0	\$1,022,064	0	Market Rate Classified
\$0	\$0	(\$631,224)	(\$201,200)	(\$181,500)	(\$1,013,924)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,862,640)	\$0	\$0	\$0	\$0	(\$10,862,640)	0	Non-recurring Carryforwards
\$0	\$0	\$0	\$839	\$0	\$839	0	Office of State Procurement
\$2,300,153	\$0	\$0	\$2,394,965	\$0	\$4,695,118	0	Office of Technology Services (OTS)
(\$29,583)	\$0	\$0	(\$54,941)	\$0	(\$84,524)	(1)	Personnel Reductions
\$501,871	\$0	\$0	\$932,045	\$0	\$1,433,916	0	Related Benefits Base Adjustment
\$56,924	\$0	\$0	\$0	\$0	\$56,924	0	Rent in State-Owned Buildings
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\$784,908	\$0	\$0	\$1,457,687	\$0	\$2,242,595	0	Salary Base Adjustment
\$91	\$0	\$0	\$0	\$0	\$91	0	State Treasury Fees
(\$15,706)	\$0	\$0	\$0	\$0	(\$15,706)	0	Topographic Mapping
\$668	\$0	\$2,335	\$0	\$0	\$3,003	0	UPS Fees
(\$7,163,695)	\$0	(\$135,043)	\$4,520,683	(\$9,400)	(\$2,787,455)	(1)	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$292,053)	\$0	\$292,053	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Mineral and Energy Operation fund and decreasing Interagency Transfers from the Office of State Lands for three (3) positions that were transferred from State Lands.
\$0	(\$1,499,417)	\$0	\$1,499,417	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Oilfield Site Restoration Fund and decreasing Interagency Transfers as a result of agency consolidation.
\$0	(\$1,791,470)	\$0	\$1,791,470	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Decreases Federal Funds from the Environmental Protection Agency due to the Solar for Y'all grant being repealed.
(\$107,461)	\$0	(\$18,407)	\$0	\$0	(\$125,868)	0	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.
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\$0	\$0	\$0	\$1,166,481	\$0	\$1,166,481	0	Provides funding for two (2) new contracts with consultants and annualizes the Capitol Area Ground Water Conservation District expenditures.
\$0	\$0	\$0	\$0	(\$740,214)	(\$740,214)	0	Reduces Federal Funds due to the loss of two (2) grants from the US Department of Commerce.
\$0	(\$2,048,241)	\$0	\$0	\$0	(\$2,048,241)	0	Reduces Interagency Transfers in order to align with agency needs.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Reduces Statutory Dedications out of the Oilfield Site Restoration Fund as the Department anticipates a decrease in revenue collections due to a reduction in plugging orphaned wells.
\$2,112,466	(\$2,048,241)	(\$18,407)	(\$8,833,519)	(\$11,552,529)	(\$20,340,230)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	Total

4311 - Natural Resource Management

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
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(\$7,163,695)	\$0	(\$135,043)	\$4,520,683	(\$9,400)	(\$2,787,455)	(1)	Statewide Adjustments
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\$2,112,466	(\$2,048,241)	(\$18,407)	(\$8,833,519)	(\$11,552,529)	(\$20,340,230)	0	Other Adjustments
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	Other Technical Adjustments
\$0	(\$1,791,470)	\$0	\$1,791,470	\$0	\$0	0	Means of Finance Substitution
\$23,753,661	\$3,408,144	\$20,308,864	\$49,675,763	\$104,139,220	\$201,285,652	376	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$480,300	\$0	\$172,100	\$652,400	0	Acquisitions & Major Repairs
\$528	\$0	\$0	\$0	\$0	\$528	0	Administrative Law Judges
(\$325,530)	\$0	\$0	(\$604,558)	\$0	(\$930,088)	0	Attrition Adjustment
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\$56,924	\$0	\$0	\$0	\$0	\$56,924	0	Rent in State-Owned Buildings
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\$91	\$0	\$0	\$0	\$0	\$91	0	State Treasury Fees
(\$15,706)	\$0	\$0	\$0	\$0	(\$15,706)	0	Topographic Mapping
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Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	(\$292,053)	\$0	\$292,053	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Mineral and Energy Operation fund and decreasing Interagency Transfers from the Office of State Lands for three (3) positions that were transferred from State Lands.
\$0	(\$1,499,417)	\$0	\$1,499,417	\$0	\$0	0	Means of finance substitution increasing Statutory Dedications out of the Oilfield Site Restoration Fund and decreasing Interagency Transfers as a result of agency consolidation.
\$0	(\$1,791,470)	\$0	\$1,791,470	\$0	\$0	0	Total

Non-Recurring Other

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Non-recurs Statutory Dedications out of the Modernization and Security Fund for the SONRIS information technology modernization project.
\$0	\$0	\$0	(\$2,500,000)	\$0	(\$2,500,000)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$25,000,000)	(\$25,000,000)	0	Decreases Federal Funds from the Environmental Protection Agency due to the Solar for Y'all grant being repealed.
(\$107,461)	\$0	(\$18,407)	\$0	\$0	(\$125,868)	0	Decreases travel and other compensation due to efficiencies in scheduling and approving travel requests.
\$2,219,927	\$0	\$0	\$0	\$14,187,685	\$16,407,612	0	Provides funding for the state match portion of the following federal grants from the Department of Energy: LA Hubs for Energy Resilient Operations Project (HERO); Preventing Outages and Enhancing the Resilience of the Electric Grid (40101(d)) grant; and the State Energy Program grant (SEP).
\$0	\$0	\$0	\$1,166,481	\$0	\$1,166,481	0	Provides funding for two (2) new contracts with consultants and annualizes the Capitol Area Ground Water Conservation District expenditures.
\$0	\$0	\$0	\$0	(\$740,214)	(\$740,214)	0	Reduces Federal Funds due to the loss of two (2) grants from the US Department of Commerce.
\$0	(\$2,048,241)	\$0	\$0	\$0	(\$2,048,241)	0	Reduces Interagency Transfers in order to align with agency needs.
\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0	Reduces Statutory Dedications out of the Oilfield Site Restoration Fund as the Department anticipates a decrease in revenue collections due to a reduction in plugging orphaned wells.
\$2,112,466	(\$2,048,241)	(\$18,407)	(\$8,833,519)	(\$11,552,529)	(\$20,340,230)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers one (1) authorized T.O. position and associated funding to Louisiana Economic Development. This position has been housed in LED in FY26 as a pilot and will now remain as a Special Projects Officer to provide energy related knowledge critical to the development of this industry within the state.
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	
(\$216,144)	\$0	\$0	\$0	\$0	(\$216,144)	(1)	Total

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$25,168,929	\$29,233,434	\$29,646,867	\$32,541,468	\$31,839,326	\$2,192,459
Other Compensation	\$508,833	\$316,424	\$371,424	\$330,377	\$330,377	(\$41,047)
Related Benefits	\$14,206,532	\$15,323,334	\$15,543,937	\$17,026,391	\$16,713,921	\$1,169,984
TOTAL PERSONAL SERVICES	\$39,884,294	\$44,873,192	\$45,562,228	\$49,898,236	\$48,883,624	\$3,321,396
Travel	\$351,552	\$485,554	\$486,117	\$414,614	\$401,296	(\$84,821)
Operating Services	\$25,268,436	\$36,866,058	\$36,968,021	\$28,023,971	\$27,011,048	(\$9,956,973)
Supplies	\$366,852	\$615,276	\$636,314	\$638,272	\$621,249	(\$15,065)
TOTAL OPERATING EXPENSES	\$25,986,841	\$37,966,888	\$38,090,452	\$29,076,857	\$28,033,593	(\$10,056,859)
PROFESSIONAL SERVICES	\$3,334,661	\$11,388,574	\$22,719,532	\$12,415,395	\$12,046,226	(\$10,673,306)
Other Charges	\$6,001,388	\$101,849,481	\$101,849,481	\$92,551,943	\$92,551,943	(\$9,297,538)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,607,380	\$16,138,528	\$17,292,499	\$19,102,380	\$19,102,380	\$1,809,881
TOTAL OTHER CHARGES	\$13,608,769	\$117,988,009	\$119,141,980	\$111,654,323	\$111,654,323	(\$7,487,657)
Acquisitions	\$317,526	\$1,013,924	\$1,615,289	\$652,400	\$652,400	(\$962,889)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$317,526	\$1,013,924	\$1,615,289	\$652,400	\$652,400	(\$962,889)
TOTAL EXPENDITURES	\$83,132,090	\$213,230,587	\$227,129,481	\$203,697,211	\$201,270,166	(\$25,859,315)
Classified	350	361	366	365	364	(2)
Unclassified	11	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	361	373	378	377	376	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	364	376	381	380	379	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

431 - Conservation and Energy

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$25,168,929	\$29,233,434	\$29,646,867	\$32,541,468	\$31,839,326	\$2,192,459
Other Compensation	\$508,833	\$316,424	\$371,424	\$330,377	\$330,377	(\$41,047)
Related Benefits	\$14,206,532	\$15,323,334	\$15,543,937	\$17,026,391	\$16,713,921	\$1,169,984
TOTAL PERSONAL SERVICES	\$39,884,294	\$44,873,192	\$45,562,228	\$49,898,236	\$48,883,624	\$3,321,396
Travel	\$351,552	\$485,554	\$486,117	\$414,614	\$401,296	(\$84,821)
Operating Services	\$25,268,436	\$36,866,058	\$36,968,021	\$28,023,971	\$27,011,048	(\$9,956,973)
Supplies	\$366,852	\$615,276	\$636,314	\$638,272	\$621,249	(\$15,065)
TOTAL OPERATING EXPENSES	\$25,986,841	\$37,966,888	\$38,090,452	\$29,076,857	\$28,033,593	(\$10,056,859)
PROFESSIONAL SERVICES	\$3,334,661	\$11,388,574	\$22,719,532	\$12,415,395	\$12,046,226	(\$10,673,306)
Other Charges	\$6,001,388	\$101,849,481	\$101,849,481	\$92,551,943	\$92,551,943	(\$9,297,538)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,607,380	\$16,138,528	\$17,292,499	\$19,102,380	\$19,102,380	\$1,809,881
TOTAL OTHER CHARGES	\$13,608,769	\$117,988,009	\$119,141,980	\$111,654,323	\$111,654,323	(\$7,487,657)
Acquisitions	\$317,526	\$1,013,924	\$1,615,289	\$652,400	\$652,400	(\$962,889)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$317,526	\$1,013,924	\$1,615,289	\$652,400	\$652,400	(\$962,889)
TOTAL EXPENDITURES	\$83,132,090	\$213,230,587	\$227,129,481	\$203,697,211	\$201,270,166	(\$25,859,315)
Classified	350	361	366	365	364	(2)
Unclassified	11	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	361	373	378	377	376	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	364	376	381	380	379	(2)

STATE OF LOUISIANA
Line Item Expenditure Summary - Program
Executive Budget

4311 - Natural Resource Management

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$25,168,929	\$29,233,434	\$29,646,867	\$32,541,468	\$31,839,326	\$2,192,459
Other Compensation	\$508,833	\$316,424	\$371,424	\$330,377	\$330,377	(\$41,047)
Related Benefits	\$14,206,532	\$15,323,334	\$15,543,937	\$17,026,391	\$16,713,921	\$1,169,984
TOTAL PERSONAL SERVICES	\$39,884,294	\$44,873,192	\$45,562,228	\$49,898,236	\$48,883,624	\$3,321,396
Travel	\$351,552	\$485,554	\$486,117	\$414,614	\$401,296	(\$84,821)
Operating Services	\$25,268,436	\$36,866,058	\$36,968,021	\$28,023,971	\$27,011,048	(\$9,956,973)
Supplies	\$366,852	\$615,276	\$636,314	\$638,272	\$621,249	(\$15,065)
TOTAL OPERATING EXPENSES	\$25,986,841	\$37,966,888	\$38,090,452	\$29,076,857	\$28,033,593	(\$10,056,859)
PROFESSIONAL SERVICES	\$3,334,661	\$11,388,574	\$22,719,532	\$12,415,395	\$12,046,226	(\$10,673,306)
Other Charges	\$6,001,388	\$101,849,481	\$101,849,481	\$92,551,943	\$92,551,943	(\$9,297,538)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,607,380	\$16,138,528	\$17,292,499	\$19,102,380	\$19,102,380	\$1,809,881
TOTAL OTHER CHARGES	\$13,608,769	\$117,988,009	\$119,141,980	\$111,654,323	\$111,654,323	(\$7,487,657)
Acquisitions	\$317,526	\$1,013,924	\$1,615,289	\$652,400	\$652,400	(\$962,889)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$317,526	\$1,013,924	\$1,615,289	\$652,400	\$652,400	(\$962,889)
TOTAL EXPENDITURES	\$83,132,090	\$213,230,587	\$227,129,481	\$203,697,211	\$201,270,166	(\$25,859,315)
Classified	350	361	366	365	364	(2)
Unclassified	11	12	12	12	12	0
AUTHORIZED T.O. POSITIONS	361	373	378	377	376	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	3	3	3	3	3	0
POSITIONS	364	376	381	380	379	(2)

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$183,644	\$212,011	\$212,011	\$707,677	\$706,758	\$494,747
Coastal Resources Trust Dedicated Fund Account	\$1,421,082	\$4,186,554	\$4,186,554	\$4,137,704	\$4,136,554	(\$50,000)
Underwater Obstruction Removal Dedicated Fund Account	\$568,111	\$982,000	\$982,000	\$994,752	\$982,000	\$0
Oil and Gas Regulatory Dedicated Fund Account	\$12,809,726	\$15,081,749	\$15,081,749	\$14,497,987	\$14,483,552	(\$598,197)
Total:	\$14,982,563	\$20,462,314	\$20,462,314	\$20,338,120	\$20,308,864	(\$153,450)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Oilfield Site Restoration Fund	\$23,769,549	\$27,972,851	\$27,972,851	\$20,179,094	\$19,472,268	(\$8,500,583)
Mineral and Energy Operation Fund	\$3,910,477	\$8,495,099	\$11,531,353	\$17,387,199	\$16,634,490	\$5,103,137
Natural Resource Restoration Trust Fund	\$1,478,123	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$241,033	\$2,784,099	\$2,784,099	\$2,852,843	\$2,784,099	\$0
Natural Resources Financial Security Fund	\$0	\$0	\$0	\$876,080	\$876,080	\$876,080
Oil Spill Contingency Fund	\$2,064,536	\$7,733,826	\$7,733,826	\$7,735,465	\$7,733,826	\$0
Modernization And Security Fund	\$0	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)
Total:	\$31,463,717	\$51,660,875	\$54,697,129	\$51,205,681	\$49,675,763	(\$5,021,366)

431 - Conservation and Energy

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$183,644	\$212,011	\$212,011	\$707,677	\$706,758	\$494,747
Coastal Resources Trust Dedicated Fund Account	\$1,421,082	\$4,186,554	\$4,186,554	\$4,137,704	\$4,136,554	(\$50,000)
Underwater Obstruction Removal Dedicated Fund Account	\$568,111	\$982,000	\$982,000	\$994,752	\$982,000	\$0
Oil and Gas Regulatory Dedicated Fund Account	\$12,809,726	\$15,081,749	\$15,081,749	\$14,497,987	\$14,483,552	(\$598,197)
Total:	\$14,982,563	\$20,462,314	\$20,462,314	\$20,338,120	\$20,308,864	(\$153,450)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Oilfield Site Restoration Fund	\$23,769,549	\$27,972,851	\$27,972,851	\$20,179,094	\$19,472,268	(\$8,500,583)
Mineral and Energy Operation Fund	\$3,910,477	\$8,495,099	\$11,531,353	\$17,387,199	\$16,634,490	\$5,103,137
Natural Resource Restoration Trust Fund	\$1,478,123	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$241,033	\$2,784,099	\$2,784,099	\$2,852,843	\$2,784,099	\$0
Natural Resources Financial Security Fund	\$0	\$0	\$0	\$876,080	\$876,080	\$876,080
Oil Spill Contingency Fund	\$2,064,536	\$7,733,826	\$7,733,826	\$7,735,465	\$7,733,826	\$0
Modernization And Security Fund	\$0	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)
Total:	\$31,463,717	\$51,660,875	\$54,697,129	\$51,205,681	\$49,675,763	(\$5,021,366)

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

4311 - Natural Resource Management

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Fees & Self-generated Revenues	\$183,644	\$212,011	\$212,011	\$707,677	\$706,758	\$494,747
Coastal Resources Trust Dedicated Fund Account	\$1,421,082	\$4,186,554	\$4,186,554	\$4,137,704	\$4,136,554	(\$50,000)
Underwater Obstruction Removal Dedicated Fund Account	\$568,111	\$982,000	\$982,000	\$994,752	\$982,000	\$0
Oil and Gas Regulatory Dedicated Fund Account	\$12,809,726	\$15,081,749	\$15,081,749	\$14,497,987	\$14,483,552	(\$598,197)
Total:	\$14,982,563	\$20,462,314	\$20,462,314	\$20,338,120	\$20,308,864	(\$153,450)
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Oilfield Site Restoration Fund	\$23,769,549	\$27,972,851	\$27,972,851	\$20,179,094	\$19,472,268	(\$8,500,583)
Mineral and Energy Operation Fund	\$3,910,477	\$8,495,099	\$11,531,353	\$17,387,199	\$16,634,490	\$5,103,137
Natural Resource Restoration Trust Fund	\$1,478,123	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Carbon Dioxide Geologic Storage Trust Fund	\$241,033	\$2,784,099	\$2,784,099	\$2,852,843	\$2,784,099	\$0
Natural Resources Financial Security Fund	\$0	\$0	\$0	\$876,080	\$876,080	\$876,080
Oil Spill Contingency Fund	\$2,064,536	\$7,733,826	\$7,733,826	\$7,735,465	\$7,733,826	\$0
Modernization And Security Fund	\$0	\$2,500,000	\$2,500,000	\$0	\$0	(\$2,500,000)
Total:	\$31,463,717	\$51,660,875	\$54,697,129	\$51,205,681	\$49,675,763	(\$5,021,366)

Statutory Dedication and Fund Account Summary - Program
Executive Budget