

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)	\$14,228,684	\$13,838,127	\$14,874,406	\$11,921,795	\$11,884,913	(\$2,989,493)	(20.10%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$685,211	\$165,169	\$165,169	\$10,082	\$10,000	(\$155,169)	(93.95%)
FEES & SELF-GENERATED	\$87,679,535	\$108,015,641	\$113,305,271	\$113,238,962	\$114,300,637	\$995,366	0.88%
STATUTORY DEDICATIONS	\$8,405,038	\$10,873,471	\$11,342,403	\$10,663,783	\$10,660,783	(\$681,620)	(6.01%)
FEDERAL FUNDS	\$17,443,203	\$20,425,956	\$21,366,543	\$20,554,100	\$20,525,956	(\$840,587)	(3.93%)
TOTAL MEANS OF FINANCING	\$128,441,671	\$153,318,364	\$161,053,792	\$156,388,722	\$157,382,289	(\$3,671,503)	(2.28%)
Classified	703	703	703	703	712	9	1.28%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	712	712	712	712	721	9	1.26%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	712	712	712	712	721	9	1%

856 - Office of Environmental Quality

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)	\$14,228,684	\$13,838,127	\$14,874,406	\$11,921,795	\$11,884,913	(\$2,989,493)	(20.10%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$685,211	\$165,169	\$165,169	\$10,082	\$10,000	(\$155,169)	(93.95%)
FEES & SELF-GENERATED	\$87,679,535	\$108,015,641	\$113,305,271	\$113,238,962	\$114,300,637	\$995,366	0.88%
STATUTORY DEDICATIONS	\$8,405,038	\$10,873,471	\$11,342,403	\$10,663,783	\$10,660,783	(\$681,620)	(6.01%)
FEDERAL FUNDS	\$17,443,203	\$20,425,956	\$21,366,543	\$20,554,100	\$20,525,956	(\$840,587)	(3.93%)
TOTAL MEANS OF FINANCING	\$128,441,671	\$153,318,364	\$161,053,792	\$156,388,722	\$157,382,289	(\$3,671,503)	(2.28%)
Classified	703	703	703	703	712	9	1.28%
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	712	712	712	712	721	9	1.26%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	712	712	712	712	721	9	1%

8561 - Office of the Secretary

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)	\$46,364	\$46,364	\$46,364	\$46,364	\$46,364	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$6,771,066	\$7,430,651	\$7,430,651	\$8,303,162	\$7,917,977	\$487,326	6.56%
STATUTORY DEDICATIONS	\$20,208	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0%
FEDERAL FUNDS	\$1,237,056	\$1,458,661	\$1,458,661	\$1,459,236	\$1,458,661	\$0	0%
TOTAL MEANS OF FINANCING	\$8,074,694	\$8,960,676	\$8,960,676	\$9,833,762	\$9,448,002	\$487,326	5.44%
Classified	58	60	60	60	59	(1)	(1.67%)
Unclassified	9	9	9	9	9	0	0%
AUTHORIZED T.O. POSITIONS	67	69	69	69	68	(1)	(1.45%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	67	69	69	69	68	(1)	(1%)

8562 - Office of Environmental Compliance

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)	\$464,026	\$30,000	\$30,000	\$30,822	\$30,000	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$22,212,085	\$25,031,881	\$25,862,615	\$25,926,009	\$25,101,484	(\$761,131)	(2.94%)
STATUTORY DEDICATIONS	\$247,149	\$31,229	\$31,229	\$31,295	\$31,229	\$0	0%
FEDERAL FUNDS	\$3,462,075	\$3,277,974	\$3,381,697	\$3,300,385	\$3,277,974	(\$103,723)	(3.07%)
TOTAL MEANS OF FINANCING	\$26,385,336	\$28,371,084	\$29,305,541	\$29,288,511	\$28,440,687	(\$864,854)	(2.95%)
Classified	240	239	239	239	239	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	240	239	239	239	239	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	240	239	239	239	239	0	0%

8563 - Office of Environmental Services

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)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$12,484,954	\$14,211,669	\$14,211,669	\$14,665,278	\$15,145,621	\$933,952	6.57%
STATUTORY DEDICATIONS	\$440,115	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0%
FEDERAL FUNDS	\$3,196,254	\$3,215,686	\$3,215,686	\$3,316,407	\$3,315,686	\$100,000	3.11%
TOTAL MEANS OF FINANCING	\$16,121,323	\$17,927,355	\$17,927,355	\$18,481,685	\$18,961,307	\$1,033,952	5.77%
Classified	160	158	158	158	168	10	6.33%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	160	158	158	158	168	10	6.33%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	160	158	158	158	168	10	6%

8564 - Office of Management and Finance

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)	\$13,078,803	\$13,288,960	\$13,288,960	\$11,371,669	\$11,335,746	(\$1,953,214)	(14.70%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$33,975,728	\$44,672,087	\$44,877,548	\$48,272,957	\$50,859,713	\$5,982,165	13.33%
STATUTORY DEDICATIONS	\$511,817	\$2,062,126	\$2,062,126	\$2,063,235	\$2,062,126	\$0	0%
FEDERAL FUNDS	\$2,483,871	\$3,176,058	\$3,176,058	\$3,176,058	\$3,176,058	\$0	0%
TOTAL MEANS OF FINANCING	\$50,050,219	\$63,199,231	\$63,404,692	\$64,883,919	\$67,433,643	\$4,028,951	6.35%
Classified	56	58	58	58	57	(1)	(1.72%)
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	56	58	58	58	57	(1)	(1.72%)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	56	58	58	58	57	(1)	(2%)

8565 - Office of Environmental Assessment

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)	\$639,490	\$472,803	\$1,509,082	\$472,940	\$472,803	(\$1,036,279)	(68.67%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$685,211	\$165,169	\$165,169	\$10,082	\$10,000	(\$155,169)	(93.95%)
FEES & SELF-GENERATED	\$12,235,703	\$16,669,353	\$20,922,788	\$16,071,556	\$15,275,842	(\$5,646,946)	(26.99%)
STATUTORY DEDICATIONS	\$7,185,748	\$8,255,116	\$8,724,048	\$8,044,253	\$8,042,428	(\$681,620)	(7.81%)
FEDERAL FUNDS	\$7,063,947	\$9,297,577	\$10,134,441	\$9,302,014	\$9,297,577	(\$836,864)	(8.26%)
TOTAL MEANS OF FINANCING	\$27,810,100	\$34,860,018	\$41,455,528	\$33,900,845	\$33,098,650	(\$8,356,878)	(20.16%)
Classified	189	188	188	188	189	1	0.53%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	189	188	188	188	189	1	0.53%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	189	188	188	188	189	1	1%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,874,406	\$165,169	\$113,305,271	\$11,342,403	\$21,366,543	\$161,053,792	712	Existing Operating Budget
(\$1,051,985)	(\$10,808)	(\$2,341,162)	(\$468,932)	(\$940,587)	(\$4,813,474)	0	Statewide Adjustments
(\$104,420)	\$0	\$1,459,079	(\$212,688)	\$0	\$1,141,971	9	Other Adjustments
(\$1,833,088)	(\$144,361)	\$1,877,449	\$0	\$100,000	\$0	0	Means of Finance Substitution
\$11,884,913	\$10,000	\$114,300,637	\$10,660,783	\$20,525,956	\$157,382,289	721	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$834,000	\$0	\$0	\$834,000	0	Acquisitions & Major Repairs
\$0	\$0	\$5,747	\$0	\$0	\$5,747	0	Administrative Law Judges
\$0	\$0	(\$2,471,907)	\$0	\$0	(\$2,471,907)	0	Attrition Adjustment
\$0	\$0	\$28,143	\$0	\$0	\$28,143	0	Capitol Park Security
\$0	\$0	\$4,686	\$0	\$0	\$4,686	0	Capitol Police
\$0	\$0	\$27,974	\$0	\$0	\$27,974	0	Civil Service Fees
\$0	\$0	\$144,432	\$0	\$0	\$144,432	0	Civil Service Training Series
\$0	\$0	\$305,055	\$0	\$0	\$305,055	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$231,004	\$0	\$0	\$231,004	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,966	\$0	\$0	\$2,966	0	Legislative Auditor Fees
\$0	\$0	\$6,131	\$0	\$0	\$6,131	0	Maintenance in State-Owned Buildings
\$0	\$0	\$2,159,299	\$0	\$0	\$2,159,299	0	Market Rate Classified
\$0	\$0	(\$1,109,800)	\$0	\$0	(\$1,109,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,036,279)	\$0	(\$5,289,630)	(\$468,932)	(\$940,587)	(\$7,735,428)	0	Non-recurring Carryforwards
\$0	\$0	\$9,311	\$0	\$0	\$9,311	0	Office of State Procurement
\$0	\$0	\$906,181	\$0	\$0	\$906,181	0	Office of Technology Services (OTS)
\$0	(\$5,229)	\$1,211,322	\$0	\$0	\$1,206,093	0	Related Benefits Base Adjustment
\$0	\$0	\$103,313	\$0	\$0	\$103,313	0	Rent in State-Owned Buildings
\$0	\$0	(\$761,079)	\$0	\$0	(\$761,079)	0	Retirement Rate Adjustment
\$0	\$0	(\$45,499)	\$0	\$0	(\$45,499)	0	Risk Management
\$0	(\$5,579)	\$1,355,891	\$0	\$0	\$1,350,312	0	Salary Base Adjustment
\$0	\$0	(\$326)	\$0	\$0	(\$326)	0	State Treasury Fees
(\$15,706)	\$0	\$0	\$0	\$0	(\$15,706)	0	Topographic Mapping
\$0	\$0	\$1,624	\$0	\$0	\$1,624	0	UPS Fees
(\$1,051,985)	(\$10,808)	(\$2,341,162)	(\$468,932)	(\$940,587)	(\$4,813,474)	0	Total



Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$100,000)	\$0	\$100,000	\$0	0	Means of finance substitution increasing Federal Funds from the U.S. Environmental Protection Agency (EPA) and decreasing Fees and Self-generated Revenues from the Environmental Trust Dedicated Fund Account for professional services related to Solid Waste Infrastructure for Recycling grants.
\$0	(\$144,361)	\$144,361	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing Interagency Transfers from the Office of Community Development as the agency is no longer receiving funding for the Louisiana Watershed Initiative, and the position receiving this funding has been transferred into the Water Permits division.
(\$1,833,088)	\$0	\$1,833,088	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.
(\$1,833,088)	(\$144,361)	\$1,877,449	\$0	\$100,000	\$0	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	(\$212,688)	\$0	(\$212,688)	0	Adjusts Statutory Dedications out of the Hazardous Waste Site Cleanup Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$803,226	\$0	\$0	\$803,226	8	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for eight (8) authorized T.O. positions in the Office of Environmental Services.
\$0	\$0	\$127,275	\$0	\$0	\$127,275	1	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for one (1) authorized T.O. position in the Financial Assurance section of the Office of Management and Finance.
\$0	\$0	\$2,775,000	\$0	\$0	\$2,775,000	0	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to transition the department's Tools for Environmental Management and Protection Organizations (TEMPO) application to a vendor hosted cloud server arrangement.
\$0	\$0	(\$1,869,422)	\$0	\$0	(\$1,869,422)	0	Reduces Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Volkswagen Settlement expenditures due to the projects nearing completion.
(\$104,420)	\$0	(\$377,000)	\$0	\$0	(\$481,420)	0	Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary (\$100,000), Office of Environmental Compliance (\$200,000), and the Office of Management and Finance (\$181,420).
(\$104,420)	\$0	\$1,459,079	(\$212,688)	\$0	\$1,141,971	9	Total

856 - Office of Environmental Quality

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$14,874,406	\$165,169	\$113,305,271	\$11,342,403	\$21,366,543	\$161,053,792	712	Existing Operating Budget as of 12/01/2025
(\$1,051,985)	(\$10,808)	(\$2,341,162)	(\$468,932)	(\$940,587)	(\$4,813,474)	0	Statewide Adjustments
(\$104,420)	\$0	\$1,459,079	(\$212,688)	\$0	\$1,141,971	9	Other Adjustments
(\$1,833,088)	(\$144,361)	\$1,877,449	\$0	\$100,000	\$0	0	Means of Finance Substitution
\$11,884,913	\$10,000	\$114,300,637	\$10,660,783	\$20,525,956	\$157,382,289	721	Total

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Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$834,000	\$0	\$0	\$834,000	0	Acquisitions & Major Repairs
\$0	\$0	\$5,747	\$0	\$0	\$5,747	0	Administrative Law Judges
\$0	\$0	(\$2,471,907)	\$0	\$0	(\$2,471,907)	0	Attrition Adjustment
\$0	\$0	\$28,143	\$0	\$0	\$28,143	0	Capitol Park Security
\$0	\$0	\$4,686	\$0	\$0	\$4,686	0	Capitol Police
\$0	\$0	\$27,974	\$0	\$0	\$27,974	0	Civil Service Fees
\$0	\$0	\$144,432	\$0	\$0	\$144,432	0	Civil Service Training Series
\$0	\$0	\$305,055	\$0	\$0	\$305,055	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$231,004	\$0	\$0	\$231,004	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,966	\$0	\$0	\$2,966	0	Legislative Auditor Fees
\$0	\$0	\$6,131	\$0	\$0	\$6,131	0	Maintenance in State-Owned Buildings
\$0	\$0	\$2,159,299	\$0	\$0	\$2,159,299	0	Market Rate Classified
\$0	\$0	(\$1,109,800)	\$0	\$0	(\$1,109,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,036,279)	\$0	(\$5,289,630)	(\$468,932)	(\$940,587)	(\$7,735,428)	0	Non-recurring Carryforwards
\$0	\$0	\$9,311	\$0	\$0	\$9,311	0	Office of State Procurement
\$0	\$0	\$906,181	\$0	\$0	\$906,181	0	Office of Technology Services (OTS)
\$0	(\$5,229)	\$1,211,322	\$0	\$0	\$1,206,093	0	Related Benefits Base Adjustment
\$0	\$0	\$103,313	\$0	\$0	\$103,313	0	Rent in State-Owned Buildings
\$0	\$0	(\$761,079)	\$0	\$0	(\$761,079)	0	Retirement Rate Adjustment
\$0	\$0	(\$45,499)	\$0	\$0	(\$45,499)	0	Risk Management
\$0	(\$5,579)	\$1,355,891	\$0	\$0	\$1,350,312	0	Salary Base Adjustment
\$0	\$0	(\$326)	\$0	\$0	(\$326)	0	State Treasury Fees
(\$15,706)	\$0	\$0	\$0	\$0	(\$15,706)	0	Topographic Mapping
\$0	\$0	\$1,624	\$0	\$0	\$1,624	0	UPS Fees
(\$1,051,985)	(\$10,808)	(\$2,341,162)	(\$468,932)	(\$940,587)	(\$4,813,474)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$100,000)	\$0	\$100,000	\$0	0	Means of finance substitution increasing Federal Funds from the U.S. Environmental Protection Agency (EPA) and decreasing Fees and Self-generated Revenues from the Environmental Trust Dedicated Fund Account for professional services related to Solid Waste Infrastructure for Recycling grants.
\$0	(\$144,361)	\$144,361	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing Interagency Transfers from the Office of Community Development as the agency is no longer receiving funding for the Louisiana Watershed Initiative, and the position receiving this funding has been transferred into the Water Permits division.
(\$1,833,088)	\$0	\$1,833,088	\$0	\$0	\$0	0	Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.
(\$1,833,088)	(\$144,361)	\$1,877,449	\$0	\$100,000	\$0	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	(\$212,688)	\$0	(\$212,688)	0	Adjusts Statutory Dedications out of the Hazardous Waste Site Cleanup Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	\$803,226	\$0	\$0	\$803,226	8	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for eight (8) authorized T.O. positions in the Office of Environmental Services.
\$0	\$0	\$127,275	\$0	\$0	\$127,275	1	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for one (1) authorized T.O. position in the Financial Assurance section of the Office of Management and Finance.
\$0	\$0	\$2,775,000	\$0	\$0	\$2,775,000	0	Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to transition the department's Tools for Environmental Management and Protection Organizations (TEMPO) application to a vendor hosted cloud server arrangement.
\$0	\$0	(\$1,869,422)	\$0	\$0	(\$1,869,422)	0	Reduces Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Volkswagen Settlement expenditures due to the projects nearing completion.
(\$104,420)	\$0	(\$377,000)	\$0	\$0	(\$481,420)	0	Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary (\$100,000), Office of Environmental Compliance (\$200,000), and the Office of Management and Finance (\$181,420).
(\$104,420)	\$0	\$1,459,079	(\$212,688)	\$0	\$1,141,971	9	Total

8561 - Office of the Secretary

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$46,364	\$0	\$7,430,651	\$25,000	\$1,458,661	\$8,960,676	69	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$681,299	\$0	\$0	\$681,299	0	Statewide Adjustments
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	0	Other Adjustments
\$0	\$0	(\$93,973)	\$0	\$0	(\$93,973)	(1)	Other Technical Adjustments
\$46,364	\$0	\$7,917,977	\$25,000	\$1,458,661	\$9,448,002	68	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,747	\$0	\$0	\$5,747	0	Administrative Law Judges
\$0	\$0	(\$276,102)	\$0	\$0	(\$276,102)	0	Attrition Adjustment
\$0	\$0	\$714	\$0	\$0	\$714	0	Civil Service Training Series
\$0	\$0	\$30,254	\$0	\$0	\$30,254	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$171,854	\$0	\$0	\$171,854	0	Market Rate Classified
\$0	\$0	(\$55,000)	\$0	\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$380,823	\$0	\$0	\$380,823	0	Related Benefits Base Adjustment
\$0	\$0	(\$86,915)	\$0	\$0	(\$86,915)	0	Retirement Rate Adjustment
\$0	\$0	\$509,924	\$0	\$0	\$509,924	0	Salary Base Adjustment
\$0	\$0	\$681,299	\$0	\$0	\$681,299	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary (\$100,000), Office of Environmental Compliance (\$200,000), and the Office of Management and Finance (\$181,420).
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	0	
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	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 from the Office of the Secretary to the Office of Environmental Assessment.
\$0	\$0	(\$93,973)	\$0	\$0	(\$93,973)	(1)	Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	(\$93,973)	\$0	\$0	(\$93,973)	(1)	Total



8562 - Office of Environmental Compliance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$30,000	\$0	\$25,862,615	\$31,229	\$3,381,697	\$29,305,541	239	Existing Operating Budget as of 12/01/2025
\$0	\$0	(\$561,131)	\$0	(\$103,723)	(\$664,854)	0	Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Other Adjustments
\$30,000	\$0	\$25,101,484	\$31,229	\$3,277,974	\$28,440,687	239	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$430,000	\$0	\$0	\$430,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$749,774)	\$0	\$0	(\$749,774)	0	Attrition Adjustment
\$0	\$0	\$65,539	\$0	\$0	\$65,539	0	Civil Service Training Series
\$0	\$0	\$100,835	\$0	\$0	\$100,835	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$730,073	\$0	\$0	\$730,073	0	Market Rate Classified
\$0	\$0	(\$728,300)	\$0	\$0	(\$728,300)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$830,734)	\$0	(\$103,723)	(\$934,457)	0	Non-recurring Carryforwards
\$0	\$0	\$263,260	\$0	\$0	\$263,260	0	Related Benefits Base Adjustment
\$0	\$0	(\$234,711)	\$0	\$0	(\$234,711)	0	Retirement Rate Adjustment
\$0	\$0	\$392,681	\$0	\$0	\$392,681	0	Salary Base Adjustment
\$0	\$0	(\$561,131)	\$0	(\$103,723)	(\$664,854)	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary (\$100,000), Office of Environmental Compliance (\$200,000), and the Office of Management and Finance (\$181,420).
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Total

8563 - Office of Environmental Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$14,211,669	\$500,000	\$3,215,686	\$17,927,355	158	Existing Operating Budget as of 12/01/2025
\$0	\$0	\$18,183	\$0	\$0	\$18,183	0	Statewide Adjustments
\$0	\$0	\$803,226	\$0	\$0	\$803,226	8	Other Adjustments
\$0	\$0	\$212,543	\$0	\$0	\$212,543	2	Other Technical Adjustments
\$0	\$0	(\$100,000)	\$0	\$100,000	\$0	0	Means of Finance Substitution
\$0	\$0	\$15,145,621	\$500,000	\$3,315,686	\$18,961,307	168	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$529,119)	\$0	\$0	(\$529,119)	0	Attrition Adjustment
\$0	\$0	\$33,815	\$0	\$0	\$33,815	0	Civil Service Training Series
\$0	\$0	\$67,297	\$0	\$0	\$67,297	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$510,524	\$0	\$0	\$510,524	0	Market Rate Classified
\$0	\$0	\$169,209	\$0	\$0	\$169,209	0	Related Benefits Base Adjustment
\$0	\$0	(\$172,048)	\$0	\$0	(\$172,048)	0	Retirement Rate Adjustment
\$0	\$0	(\$61,495)	\$0	\$0	(\$61,495)	0	Salary Base Adjustment
\$0	\$0	\$18,183	\$0	\$0	\$18,183	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing Federal Funds from the U.S. Environmental Protection Agency (EPA) and decreasing Fees and Self-generated Revenues from the Environmental Trust Dedicated Fund Account for professional services related to Solid Waste Infrastructure for Recycling grants.
\$0	\$0	(\$100,000)	\$0	\$100,000	\$0	0	
\$0	\$0	(\$100,000)	\$0	\$100,000	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for eight (8) authorized T.O. positions in the Office of Environmental Services.
\$0	\$0	\$803,226	\$0	\$0	\$803,226	8	
\$0	\$0	\$803,226	\$0	\$0	\$803,226	8	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers two (2) authorized T.O. positions from the Office of Management and Finance to the Office of Environmental Services. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$212,543	\$0	\$0	\$212,543	2	
\$0	\$0	\$212,543	\$0	\$0	\$212,543	2	Total

8564 - Office of Management and Finance

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$13,288,960	\$0	\$44,877,548	\$2,062,126	\$3,176,058	\$63,404,692	58	Existing Operating Budget as of 12/01/2025
(\$15,706)	\$0	\$1,536,345	\$0	\$0	\$1,520,639	0	Statewide Adjustments
(\$104,420)	\$0	\$2,825,275	\$0	\$0	\$2,720,855	1	Other Adjustments
\$0	\$0	(\$212,543)	\$0	\$0	(\$212,543)	(2)	Other Technical Adjustments
(\$1,833,088)	\$0	\$1,833,088	\$0	\$0	\$0	0	Means of Finance Substitution
\$11,335,746	\$0	\$50,859,713	\$2,062,126	\$3,176,058	\$67,433,643	57	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$68,858)	\$0	\$0	(\$68,858)	0	Attrition Adjustment
\$0	\$0	\$28,143	\$0	\$0	\$28,143	0	Capitol Park Security
\$0	\$0	\$4,686	\$0	\$0	\$4,686	0	Capitol Police
\$0	\$0	\$27,974	\$0	\$0	\$27,974	0	Civil Service Fees
\$0	\$0	\$4,293	\$0	\$0	\$4,293	0	Civil Service Training Series
\$0	\$0	\$29,490	\$0	\$0	\$29,490	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$231,004	\$0	\$0	\$231,004	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$2,966	\$0	\$0	\$2,966	0	Legislative Auditor Fees
\$0	\$0	\$6,131	\$0	\$0	\$6,131	0	Maintenance in State-Owned Buildings
\$0	\$0	\$174,667	\$0	\$0	\$174,667	0	Market Rate Classified
\$0	\$0	(\$205,461)	\$0	\$0	(\$205,461)	0	Non-recurring Carryforwards
\$0	\$0	\$9,311	\$0	\$0	\$9,311	0	Office of State Procurement
\$0	\$0	\$906,181	\$0	\$0	\$906,181	0	Office of Technology Services (OTS)
\$0	\$0	\$201,995	\$0	\$0	\$201,995	0	Related Benefits Base Adjustment
\$0	\$0	\$103,313	\$0	\$0	\$103,313	0	Rent in State-Owned Buildings
\$0	\$0	(\$68,029)	\$0	\$0	(\$68,029)	0	Retirement Rate Adjustment
\$0	\$0	(\$45,499)	\$0	\$0	(\$45,499)	0	Risk Management
\$0	\$0	\$192,740	\$0	\$0	\$192,740	0	Salary Base Adjustment
\$0	\$0	(\$326)	\$0	\$0	(\$326)	0	State Treasury Fees
(\$15,706)	\$0	\$0	\$0	\$0	(\$15,706)	0	Topographic Mapping
\$0	\$0	\$1,624	\$0	\$0	\$1,624	0	UPS Fees
(\$15,706)	\$0	\$1,536,345	\$0	\$0	\$1,520,639	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing State General Fund (Direct) to utilize the current available balance in the fund account.
(\$1,833,088)	\$0	\$1,833,088	\$0	\$0	\$0	0	
(\$1,833,088)	\$0	\$1,833,088	\$0	\$0	\$0	0	<b>Total</b>

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for one (1) authorized T.O. position in the Financial Assurance section of the Office of Management and Finance.
\$0	\$0	\$127,275	\$0	\$0	\$127,275	1	
							Increases Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account to transition the department's Tools for Environmental Management and Protection Organizations (TEMPO) application to a vendor hosted cloud server arrangement.
\$0	\$0	\$2,775,000	\$0	\$0	\$2,775,000	0	
							Reduces professional services expenditures. Funding includes Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for contracts in the Office of the Secretary (\$100,000), Office of Environmental Compliance (\$200,000), and the Office of Management and Finance (\$181,420).
(\$104,420)	\$0	(\$77,000)	\$0	\$0	(\$181,420)	0	
(\$104,420)	\$0	\$2,825,275	\$0	\$0	\$2,720,855	1	<b>Total</b>

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers two (2) authorized T.O. positions from the Office of Management and Finance to the Office of Environmental Services. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	(\$212,543)	\$0	\$0	(\$212,543)	(2)	
\$0	\$0	(\$212,543)	\$0	\$0	(\$212,543)	(2)	<b>Total</b>

8565 - Office of Environmental Assessment

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,509,082	\$165,169	\$20,922,788	\$8,724,048	\$10,134,441	\$41,455,528	188	Existing Operating Budget as of 12/01/2025
(\$1,036,279)	(\$10,808)	(\$4,015,858)	(\$468,932)	(\$836,864)	(\$6,368,741)	0	Statewide Adjustments
\$0	\$0	(\$1,869,422)	(\$212,688)	\$0	(\$2,082,110)	0	Other Adjustments
\$0	\$0	\$93,973	\$0	\$0	\$93,973	1	Other Technical Adjustments
\$0	(\$144,361)	\$144,361	\$0	\$0	\$0	0	Means of Finance Substitution
\$472,803	\$10,000	\$15,275,842	\$8,042,428	\$9,297,577	\$33,098,650	189	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$404,000	\$0	\$0	\$404,000	0	Acquisitions & Major Repairs
\$0	\$0	(\$848,054)	\$0	\$0	(\$848,054)	0	Attrition Adjustment
\$0	\$0	\$40,071	\$0	\$0	\$40,071	0	Civil Service Training Series
\$0	\$0	\$77,179	\$0	\$0	\$77,179	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$572,181	\$0	\$0	\$572,181	0	Market Rate Classified
\$0	\$0	(\$326,500)	\$0	\$0	(\$326,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,036,279)	\$0	(\$4,253,435)	(\$468,932)	(\$836,864)	(\$6,595,510)	0	Non-recurring Carryforwards
\$0	(\$5,229)	\$196,035	\$0	\$0	\$190,806	0	Related Benefits Base Adjustment
\$0	\$0	(\$199,376)	\$0	\$0	(\$199,376)	0	Retirement Rate Adjustment
\$0	(\$5,579)	\$322,041	\$0	\$0	\$316,462	0	Salary Base Adjustment
(\$1,036,279)	(\$10,808)	(\$4,015,858)	(\$468,932)	(\$836,864)	(\$6,368,741)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution increasing Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account and decreasing Interagency Transfers from the Office of Community Development as the agency is no longer receiving funding for the Louisiana Watershed Initiative, and the position receiving this funding has been transferred into the Water Permits division.
\$0	(\$144,361)	\$144,361	\$0	\$0	\$0	0	
\$0	(\$144,361)	\$144,361	\$0	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	(\$212,688)	\$0	(\$212,688)	0	Adjusts Statutory Dedications out of the Hazardous Waste Site Cleanup Fund based on the most recent Revenue Estimating Conference (REC) forecast.
\$0	\$0	(\$1,869,422)	\$0	\$0	(\$1,869,422)	0	Reduces Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for the Volkswagen Settlement expenditures due to the projects nearing completion.
\$0	\$0	(\$1,869,422)	(\$212,688)	\$0	(\$2,082,110)	0	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$93,973	\$0	\$0	\$93,973	1	Transfers one (1) authorized T.O. position from the Office of the Secretary to the Office of Environmental Assessment. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	\$93,973	\$0	\$0	\$93,973	1	Total

Department: 13A - DEQ

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Fiscal Year: 2026 - 2027  
Report Date: 1/22/26

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	\$48,418,381	\$52,974,336	\$52,974,336	\$56,066,877	\$54,985,206	\$2,010,870
Other Compensation	\$721,456	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$26,199,889	\$27,931,192	\$27,931,192	\$29,473,767	\$29,014,032	\$1,082,840
<b>TOTAL PERSONAL SERVICES</b>	<b>\$75,339,726</b>	<b>\$81,116,571</b>	<b>\$81,116,571</b>	<b>\$85,751,687</b>	<b>\$84,210,281</b>	<b>\$3,093,710</b>
Travel	\$285,475	\$430,443	\$430,443	\$442,237	\$430,443	\$0
Operating Services	\$2,030,635	\$2,814,401	\$2,814,401	\$2,891,516	\$2,814,401	\$0
Supplies	\$749,047	\$898,174	\$912,811	\$922,784	\$898,174	(\$14,637)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,065,157</b>	<b>\$4,143,018</b>	<b>\$4,157,655</b>	<b>\$4,256,537</b>	<b>\$4,143,018</b>	<b>(\$14,637)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$4,581,756</b>	<b>\$4,617,109</b>	<b>\$4,835,129</b>	<b>\$4,262,197</b>	<b>\$4,135,689</b>	<b>(\$699,440)</b>
Other Charges	\$31,760,412	\$45,514,698	\$48,684,667	\$44,802,010	\$44,802,010	(\$3,882,657)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,471,173	\$16,817,168	\$20,275,632	\$16,482,291	\$19,257,291	(\$1,018,341)
<b>TOTAL OTHER CHARGES</b>	<b>\$44,231,585</b>	<b>\$62,331,866</b>	<b>\$68,960,299</b>	<b>\$61,284,301</b>	<b>\$64,059,301</b>	<b>(\$4,900,998)</b>
Acquisitions	\$1,223,446	\$1,109,800	\$1,984,138	\$834,000	\$834,000	(\$1,150,138)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,223,446</b>	<b>\$1,109,800</b>	<b>\$1,984,138</b>	<b>\$834,000</b>	<b>\$834,000</b>	<b>(\$1,150,138)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$128,441,671</b>	<b>\$153,318,364</b>	<b>\$161,053,792</b>	<b>\$156,388,722</b>	<b>\$157,382,289</b>	<b>(\$3,671,503)</b>
Classified	703	703	703	703	712	9
Unclassified	9	9	9	9	9	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>721</b>	<b>9</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>712</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>721</b>	<b>9</b>



856 - Office of Environmental Quality

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	\$48,418,381	\$52,974,336	\$52,974,336	\$56,066,877	\$54,985,206	\$2,010,870
Other Compensation	\$721,456	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$26,199,889	\$27,931,192	\$27,931,192	\$29,473,767	\$29,014,032	\$1,082,840
TOTAL PERSONAL SERVICES	\$75,339,726	\$81,116,571	\$81,116,571	\$85,751,687	\$84,210,281	\$3,093,710
Travel	\$285,475	\$430,443	\$430,443	\$442,237	\$430,443	\$0
Operating Services	\$2,030,635	\$2,814,401	\$2,814,401	\$2,891,516	\$2,814,401	\$0
Supplies	\$749,047	\$898,174	\$912,811	\$922,784	\$898,174	(\$14,637)
TOTAL OPERATING EXPENSES	\$3,065,157	\$4,143,018	\$4,157,655	\$4,256,537	\$4,143,018	(\$14,637)
PROFESSIONAL SERVICES	\$4,581,756	\$4,617,109	\$4,835,129	\$4,262,197	\$4,135,689	(\$699,440)
Other Charges	\$31,760,412	\$45,514,698	\$48,684,667	\$44,802,010	\$44,802,010	(\$3,882,657)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,471,173	\$16,817,168	\$20,275,632	\$16,482,291	\$19,257,291	(\$1,018,341)
TOTAL OTHER CHARGES	\$44,231,585	\$62,331,866	\$68,960,299	\$61,284,301	\$64,059,301	(\$4,900,998)
Acquisitions	\$1,223,446	\$1,109,800	\$1,984,138	\$834,000	\$834,000	(\$1,150,138)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,223,446	\$1,109,800	\$1,984,138	\$834,000	\$834,000	(\$1,150,138)
TOTAL EXPENDITURES	\$128,441,671	\$153,318,364	\$161,053,792	\$156,388,722	\$157,382,289	(\$3,671,503)
Classified	703	703	703	703	712	9
Unclassified	9	9	9	9	9	0
AUTHORIZED T.O. POSITIONS	712	712	712	712	721	9
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	712	712	712	712	721	9

8561 - Office of the Secretary

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	\$5,091,772	\$5,861,828	\$5,861,828	\$6,502,698	\$6,244,590	\$382,762
Other Compensation	\$128,715	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,113,262	\$2,370,488	\$2,370,488	\$2,736,272	\$2,624,305	\$253,817
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,333,749</b>	<b>\$8,232,316</b>	<b>\$8,232,316</b>	<b>\$9,238,970</b>	<b>\$8,868,895</b>	<b>\$636,579</b>
Travel	\$51,291	\$80,850	\$80,850	\$83,065	\$80,850	\$0
Operating Services	\$119,979	\$129,071	\$129,071	\$132,608	\$129,071	\$0
Supplies	\$53,107	\$52,773	\$52,773	\$54,219	\$52,773	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$224,376</b>	<b>\$262,694</b>	<b>\$262,694</b>	<b>\$269,892</b>	<b>\$262,694</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$395,689</b>	<b>\$309,750</b>	<b>\$309,750</b>	<b>\$218,237</b>	<b>\$209,750</b>	<b>(\$100,000)</b>
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$120,560	\$100,916	\$100,916	\$106,663	\$106,663	\$5,747
<b>TOTAL OTHER CHARGES</b>	<b>\$120,560</b>	<b>\$100,916</b>	<b>\$100,916</b>	<b>\$106,663</b>	<b>\$106,663</b>	<b>\$5,747</b>
Acquisitions	\$320	\$55,000	\$55,000	\$0	\$0	(\$55,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$320</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$55,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,074,694</b>	<b>\$8,960,676</b>	<b>\$8,960,676</b>	<b>\$9,833,762</b>	<b>\$9,448,002</b>	<b>\$487,326</b>
Classified	58	60	60	60	59	(1)
Unclassified	9	9	9	9	9	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>67</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>68</b>	<b>(1)</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>67</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>68</b>	<b>(1)</b>

8562 - Office of Environmental Compliance

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	\$15,336,491	\$16,459,015	\$16,459,015	\$17,454,186	\$16,934,850	\$475,835
Other Compensation	\$156,323	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,065,506	\$7,390,261	\$7,390,261	\$7,712,767	\$7,482,329	\$92,068
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,558,320</b>	<b>\$23,849,276</b>	<b>\$23,849,276</b>	<b>\$25,166,953</b>	<b>\$24,417,179</b>	<b>\$567,903</b>
Travel	\$100,891	\$145,980	\$145,980	\$149,981	\$145,980	\$0
Operating Services	\$997,991	\$1,257,298	\$1,257,298	\$1,291,748	\$1,257,298	\$0
Supplies	\$278,334	\$388,121	\$388,121	\$398,756	\$388,121	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,377,216</b>	<b>\$1,791,399</b>	<b>\$1,791,399</b>	<b>\$1,840,485</b>	<b>\$1,791,399</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,218,228</b>	<b>\$1,786,999</b>	<b>\$1,960,153</b>	<b>\$1,635,963</b>	<b>\$1,586,999</b>	<b>(\$373,154)</b>
Other Charges	\$150,094	\$93,000	\$93,000	\$93,000	\$93,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,748	\$122,110	\$122,110	\$122,110	\$122,110	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$171,842</b>	<b>\$215,110</b>	<b>\$215,110</b>	<b>\$215,110</b>	<b>\$215,110</b>	<b>\$0</b>
Acquisitions	\$1,059,730	\$728,300	\$1,489,603	\$430,000	\$430,000	(\$1,059,603)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,059,730</b>	<b>\$728,300</b>	<b>\$1,489,603</b>	<b>\$430,000</b>	<b>\$430,000</b>	<b>(\$1,059,603)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,385,336</b>	<b>\$28,371,084</b>	<b>\$29,305,541</b>	<b>\$29,288,511</b>	<b>\$28,440,687</b>	<b>(\$864,854)</b>
Classified	240	239	239	239	239	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>240</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</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>240</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>0</b>

8563 - Office of Environmental Services

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	\$10,938,305	\$12,309,822	\$12,309,822	\$12,657,775	\$12,990,804	\$680,982
Other Compensation	\$113,009	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,926,031	\$5,313,152	\$5,313,152	\$5,512,501	\$5,666,122	\$352,970
TOTAL PERSONAL SERVICES	\$15,977,344	\$17,622,974	\$17,622,974	\$18,170,276	\$18,656,926	\$1,033,952
Travel	\$21,290	\$50,000	\$50,000	\$51,370	\$50,000	\$0
Operating Services	\$25,513	\$37,157	\$37,157	\$38,175	\$37,157	\$0
Supplies	\$19,184	\$34,363	\$34,363	\$35,304	\$34,363	\$0
TOTAL OPERATING EXPENSES	\$65,987	\$121,520	\$121,520	\$124,849	\$121,520	\$0
PROFESSIONAL SERVICES	\$74,063	\$135,000	\$135,000	\$138,699	\$135,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,928	\$47,861	\$47,861	\$47,861	\$47,861	\$0
TOTAL OTHER CHARGES	\$3,928	\$47,861	\$47,861	\$47,861	\$47,861	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,121,323	\$17,927,355	\$17,927,355	\$18,481,685	\$18,961,307	\$1,033,952
Classified	160	158	158	158	168	10
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	160	158	158	158	168	10
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	160	158	158	158	168	10

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

8564 - Office of Management and Finance

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	\$4,068,570	\$4,321,474	\$4,321,474	\$4,650,095	\$4,541,297	\$219,823
Other Compensation	\$234,280	\$211,043	\$211,043	\$211,043	\$211,043	\$0
Related Benefits	\$6,230,640	\$6,651,146	\$6,651,146	\$7,088,685	\$7,043,357	\$392,211
TOTAL PERSONAL SERVICES	\$10,533,490	\$11,183,663	\$11,183,663	\$11,949,823	\$11,795,697	\$612,034
Travel	\$12,915	\$19,500	\$19,500	\$20,034	\$19,500	\$0
Operating Services	\$339,608	\$489,030	\$489,030	\$502,429	\$489,030	\$0
Supplies	\$133,467	\$122,900	\$122,900	\$126,267	\$122,900	\$0
TOTAL OPERATING EXPENSES	\$485,990	\$631,430	\$631,430	\$648,730	\$631,430	\$0
PROFESSIONAL SERVICES	\$1,747,645	\$1,965,360	\$1,982,529	\$1,837,790	\$1,783,940	(\$198,589)
Other Charges	\$25,985,369	\$35,349,058	\$35,358,430	\$35,349,058	\$35,349,058	(\$9,372)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,297,726	\$14,069,720	\$14,248,640	\$15,098,518	\$17,873,518	\$3,624,878
TOTAL OTHER CHARGES	\$37,283,095	\$49,418,778	\$49,607,070	\$50,447,576	\$53,222,576	\$3,615,506
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	\$50,050,219	\$63,199,231	\$63,404,692	\$64,883,919	\$67,433,643	\$4,028,951
Classified	56	58	58	58	57	(1)
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	56	58	58	58	57	(1)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	56	58	58	58	57	(1)

8565 - Office of Environmental Assessment

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	\$12,983,244	\$14,022,197	\$14,022,197	\$14,802,123	\$14,273,665	\$251,468
Other Compensation	\$89,129	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,864,451	\$6,206,145	\$6,206,145	\$6,423,542	\$6,197,919	(\$8,226)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$18,936,824</b>	<b>\$20,228,342</b>	<b>\$20,228,342</b>	<b>\$21,225,665</b>	<b>\$20,471,584</b>	<b>\$243,242</b>
Travel	\$99,088	\$134,113	\$134,113	\$137,787	\$134,113	\$0
Operating Services	\$547,544	\$901,845	\$901,845	\$926,556	\$901,845	\$0
Supplies	\$264,956	\$300,017	\$314,654	\$308,238	\$300,017	(\$14,637)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$911,588</b>	<b>\$1,335,975</b>	<b>\$1,350,612</b>	<b>\$1,372,581</b>	<b>\$1,335,975</b>	<b>(\$14,637)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$1,146,132</b>	<b>\$420,000</b>	<b>\$447,697</b>	<b>\$431,508</b>	<b>\$420,000</b>	<b>(\$27,697)</b>
Other Charges	\$5,624,950	\$10,072,640	\$13,233,237	\$9,359,952	\$9,359,952	(\$3,873,285)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,027,210	\$2,476,561	\$5,756,105	\$1,107,139	\$1,107,139	(\$4,648,966)
<b>TOTAL OTHER CHARGES</b>	<b>\$6,652,160</b>	<b>\$12,549,201</b>	<b>\$18,989,342</b>	<b>\$10,467,091</b>	<b>\$10,467,091</b>	<b>(\$8,522,251)</b>
Acquisitions	\$163,395	\$326,500	\$439,535	\$404,000	\$404,000	(\$35,535)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$163,395</b>	<b>\$326,500</b>	<b>\$439,535</b>	<b>\$404,000</b>	<b>\$404,000</b>	<b>(\$35,535)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$27,810,100</b>	<b>\$34,860,018</b>	<b>\$41,455,528</b>	<b>\$33,900,845</b>	<b>\$33,098,650</b>	<b>(\$8,356,878)</b>
Classified	189	188	188	188	189	1
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>189</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>189</b>	<b>1</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>189</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>189</b>	<b>1</b>

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	\$19,437	\$24,790	\$24,790	\$25,031	\$24,790	\$0
Environmental Trust Fund Account	\$60,641,222	\$71,709,645	\$76,999,275	\$76,932,067	\$77,994,641	\$995,366
Motor Fuels Underground Tank	\$15,016,929	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$11,998,790	\$14,881,721	\$14,881,721	\$14,882,310	\$14,881,721	\$0
Lead Hazard Reduction Fund	\$3,157	\$150,000	\$150,000	\$150,069	\$150,000	\$0
Total:	\$87,679,535	\$108,015,641	\$113,305,271	\$113,238,962	\$114,300,637	\$995,366
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
Hazardous Waste Site Cleanup Fund	\$4,868,150	\$7,095,871	\$7,564,803	\$6,884,690	\$6,883,183	(\$681,620)
Clean Water State Revolving Fund	\$3,378,790	\$3,500,626	\$3,500,626	\$3,501,790	\$3,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$158,098	\$226,974	\$226,974	\$227,303	\$226,974	\$0
Total:	\$8,405,038	\$10,873,471	\$11,342,403	\$10,663,783	\$10,660,783	(\$681,620)

856 - Office of Environmental Quality

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	\$19,437	\$24,790	\$24,790	\$25,031	\$24,790	\$0
Environmental Trust Fund Account	\$60,641,222	\$71,709,645	\$76,999,275	\$76,932,067	\$77,994,641	\$995,366
Motor Fuels Underground Tank	\$15,016,929	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$11,998,790	\$14,881,721	\$14,881,721	\$14,882,310	\$14,881,721	\$0
Lead Hazard Reduction Fund	\$3,157	\$150,000	\$150,000	\$150,069	\$150,000	\$0
Total:	\$87,679,535	\$108,015,641	\$113,305,271	\$113,238,962	\$114,300,637	\$995,366
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
Hazardous Waste Site Cleanup Fund	\$4,868,150	\$7,095,871	\$7,564,803	\$6,884,690	\$6,883,183	(\$681,620)
Clean Water State Revolving Fund	\$3,378,790	\$3,500,626	\$3,500,626	\$3,501,790	\$3,500,626	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$158,098	\$226,974	\$226,974	\$227,303	\$226,974	\$0
Total:	\$8,405,038	\$10,873,471	\$11,342,403	\$10,663,783	\$10,660,783	(\$681,620)



8561 - Office of the Secretary

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
Environmental Trust Fund Account	\$6,391,715	\$7,205,651	\$7,205,651	\$8,078,052	\$7,692,977	\$487,326
Waste Tire Management Fund	\$379,350	\$225,000	\$225,000	\$225,110	\$225,000	\$0
Total:	\$6,771,066	\$7,430,651	\$7,430,651	\$8,303,162	\$7,917,977	\$487,326

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
Hazardous Waste Site Cleanup Fund	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Clean Water State Revolving Fund	\$20,208	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Total:	\$20,208	\$25,000	\$25,000	\$25,000	\$25,000	\$0

8562 - Office of Environmental Compliance

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	\$1,015	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Account	\$22,042,143	\$24,781,881	\$25,612,615	\$25,675,940	\$24,851,484	(\$761,131)
Waste Tire Management Fund	\$167,094	\$230,000	\$230,000	\$230,000	\$230,000	\$0
Lead Hazard Reduction Fund	\$1,833	\$20,000	\$20,000	\$20,069	\$20,000	\$0
Total:	\$22,212,085	\$25,031,881	\$25,862,615	\$25,926,009	\$25,101,484	(\$761,131)
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
Hazardous Waste Site Cleanup Fund	\$5,679	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund	\$180,378	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund	\$61,092	\$31,229	\$31,229	\$31,295	\$31,229	\$0
Total:	\$247,149	\$31,229	\$31,229	\$31,295	\$31,229	\$0

8563 - Office of Environmental Services

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	\$16,885	\$19,790	\$19,790	\$19,894	\$19,790	\$0
Environmental Trust Fund Account	\$12,190,640	\$13,812,887	\$13,812,887	\$14,266,064	\$14,746,839	\$933,952
Waste Tire Management Fund	\$277,311	\$303,992	\$303,992	\$304,320	\$303,992	\$0
Lead Hazard Reduction Fund	\$118	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total:	\$12,484,954	\$14,211,669	\$14,211,669	\$14,665,278	\$15,145,621	\$933,952
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
Clean Water State Revolving Fund	\$440,115	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Total:	\$440,115	\$500,000	\$500,000	\$500,000	\$500,000	\$0

8564 - Office of Management and Finance

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	\$1,537	\$5,000	\$5,000	\$5,137	\$5,000	\$0
Environmental Trust Fund Account	\$7,781,021	\$9,239,873	\$9,445,334	\$12,840,455	\$15,427,499	\$5,982,165
Motor Fuels Underground Tank	\$15,016,929	\$21,249,485	\$21,249,485	\$21,249,485	\$21,249,485	\$0
Waste Tire Management Fund	\$11,175,034	\$14,122,729	\$14,122,729	\$14,122,880	\$14,122,729	\$0
Lead Hazard Reduction Fund	\$1,205	\$55,000	\$55,000	\$55,000	\$55,000	\$0
Total:	\$33,975,728	\$44,672,087	\$44,877,548	\$48,272,957	\$50,859,713	\$5,982,165
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
Hazardous Waste Site Cleanup Fund	\$133,275	\$1,640,000	\$1,640,000	\$1,640,000	\$1,640,000	\$0
Clean Water State Revolving Fund	\$378,543	\$422,126	\$422,126	\$423,235	\$422,126	\$0
Total:	\$511,817	\$2,062,126	\$2,062,126	\$2,063,235	\$2,062,126	\$0

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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
Environmental Trust Fund Account	\$12,235,703	\$16,669,353	\$20,922,788	\$16,071,556	\$15,275,842	(\$5,646,946)
Total:	\$12,235,703	\$16,669,353	\$20,922,788	\$16,071,556	\$15,275,842	(\$5,646,946)
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
Hazardous Waste Site Cleanup Fund	\$4,729,196	\$5,435,871	\$5,904,803	\$5,224,690	\$5,223,183	(\$681,620)
Clean Water State Revolving Fund	\$2,359,546	\$2,578,500	\$2,578,500	\$2,578,555	\$2,578,500	\$0
Brownfields Cleanup Revolving Loan Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	\$97,006	\$190,745	\$190,745	\$191,008	\$190,745	\$0
Total:	\$7,185,748	\$8,255,116	\$8,724,048	\$8,044,253	\$8,042,428	(\$681,620)