

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,228,684	\$13,838,127	\$14,874,406	\$11,921,795	\$12,204,489	(\$2,669,917)	(17.95%)
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	\$114,915,637	\$1,610,366	1.42%
STATUTORY DEDICATIONS	\$8,405,038	\$10,873,471	\$11,342,403	\$10,663,783	\$10,873,471	(\$468,932)	(4.13%)
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	\$158,529,553	(\$2,524,239)	(1.57%)
Classified	703	703	703	703	711	8	1.14%
Unclassified	9	9	9	9	10	1	11.11%
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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$14,228,684	\$13,838,127	\$14,874,406	\$11,921,795	\$12,204,489	(\$2,669,917)	(17.95%)
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	\$114,915,637	\$1,610,366	1.42%
STATUTORY DEDICATIONS	\$8,405,038	\$10,873,471	\$11,342,403	\$10,663,783	\$10,873,471	(\$468,932)	(4.13%)
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	\$158,529,553	(\$2,524,239)	(1.57%)
Classified	703	703	703	703	711	8	1.14%
Unclassified	9	9	9	9	10	1	11.11%
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	Enacted FY26 - 27	Enacted 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	\$7,810,464	\$379,813	5.11%
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	\$9,340,489	\$379,813	4.24%
Classified	58	60	60	60	57	(3)	(5.00%)
Unclassified	9	9	9	9	10	1	11.11%
AUTHORIZED T.O. POSITIONS	67	69	69	69	67	(2)	(2.90%)
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	67	(2)	(3%)

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

8562 - Office of Environmental Compliance

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted 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%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

8563 - Office of Environmental Services

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Enacted 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	\$15,260,621	\$1,048,952	7.38%
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	\$19,076,307	\$1,148,952	6.41%
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%

STATE OF LOUISIANA

Means of Finance Summary - Program

Enacted

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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$13,078,803	\$13,288,960	\$13,288,960	\$11,371,669	\$11,313,338	(\$1,975,622)	(14.87%)
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	\$51,533,870	\$6,656,322	14.83%
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	\$68,085,392	\$4,680,700	7.38%
Classified	56	58	58	58	59	1	1.72%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	56	58	58	58	59	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	59	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	Enacted FY26 - 27	Enacted Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$639,490	\$472,803	\$1,509,082	\$472,940	\$814,787	(\$694,295)	(46.01%)
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	\$15,209,198	(\$5,713,590)	(27.31%)
STATUTORY DEDICATIONS	\$7,185,748	\$8,255,116	\$8,724,048	\$8,044,253	\$8,255,116	(\$468,932)	(5.38%)
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	\$33,586,678	(\$7,868,850)	(18.98%)
Classified	189	188	188	188	188	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	189	188	188	188	188	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	189	188	188	188	188	0	0%

STATE OF LOUISIANA

Adjustments Report

Enacted

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
(\$1,082,409)	(\$10,808)	(\$2,341,162)	(\$468,932)	(\$940,587)	(\$4,843,898)	0	Statewide Adjustments
\$245,580	\$0	\$2,074,079	\$0	\$0	\$2,319,659	9	Other Adjustments
(\$1,833,088)	(\$144,361)	\$1,877,449	\$0	\$100,000	\$0	0	Means of Finance Substitution
\$12,204,489	\$10,000	\$114,915,637	\$10,873,471	\$20,525,956	\$158,529,553	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)
(\$30,424)	\$0	\$0	\$0	\$0	(\$30,424)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
(\$1,082,409)	(\$10,808)	(\$2,341,162)	(\$468,932)	(\$940,587)	(\$4,843,898)	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

STATE OF LOUISIANA

Adjustments Report

Enacted

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	\$500,000	\$0	\$0	\$500,000	0	Increases funding in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for a statewide permitting dashboard.
\$0	\$0	\$115,000	\$0	\$0	\$115,000	0	Increases funding in Fees and Self-generated Revenues out of the Lead Hazard Reduction Dedicated Fund Account to the Office of Environmental Services for updates to the lead permitting software and additional lead hazard inspection training.
\$0	\$0	\$0	\$212,688	\$0	\$212,688	0	Increases funding in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment for investigation and remediation of hazardous substance and hazardous waste sites in alignment with the most recent Revenue Estimating Conference (REC) forecast.
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the maintenance of storm water litter and plastics management for Capitol Lake.
\$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.

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$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).
\$245,580	\$0	\$2,074,079	\$0	\$0	\$2,319,659	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
(\$1,082,409)	(\$10,808)	(\$2,341,162)	(\$468,932)	(\$940,587)	(\$4,843,898)	0	Statewide Adjustments
\$245,580	\$0	\$2,074,079	\$0	\$0	\$2,319,659	9	Other Adjustments
(\$1,833,088)	(\$144,361)	\$1,877,449	\$0	\$100,000	\$0	0	Means of Finance Substitution
\$12,204,489	\$10,000	\$114,915,637	\$10,873,471	\$20,525,956	\$158,529,553	721	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

856 - Office of Environmental Quality

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)
(\$30,424)	\$0	\$0	\$0	\$0	(\$30,424)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
(\$1,082,409)	(\$10,808)	(\$2,341,162)	(\$468,932)	(\$940,587)	(\$4,843,898)	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Enacted

856 - Office of Environmental Quality

Means of Finance Substitution

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

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.

STATE OF LOUISIANA
Adjustments Report - Agency
Enacted

856 - Office of Environmental Quality

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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	\$500,000	\$0	\$0	\$500,000	0	Increases funding in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for a statewide permitting dashboard.
\$0	\$0	\$115,000	\$0	\$0	\$115,000	0	Increases funding in Fees and Self-generated Revenues out of the Lead Hazard Reduction Dedicated Fund Account to the Office of Environmental Services for updates to the lead permitting software and additional lead hazard inspection training.
\$0	\$0	\$0	\$212,688	\$0	\$212,688	0	Increases funding in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment for investigation and remediation of hazardous substance and hazardous waste sites in alignment with the most recent Revenue Estimating Conference (REC) forecast.
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the maintenance of storm water litter and plastics management for Capitol Lake.
\$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).
\$245,580	\$0	\$2,074,079	\$0	\$0	\$2,319,659	9	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

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	(\$207,513)	\$0	\$0	(\$207,513)	(1)	Other Adjustments
\$0	\$0	(\$93,973)	\$0	\$0	(\$93,973)	(1)	Other Technical Adjustments
\$46,364	\$0	\$7,810,464	\$25,000	\$1,458,661	\$9,340,489	67	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
\$0	\$0	(\$100,000)	\$0	\$0	(\$100,000)	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).
\$0	\$0	(\$107,513)	\$0	\$0	(\$107,513)	(1)	Transfers one (1) authorized T.O. Auditor position along with associated funding from the Office of the Secretary and one (1) authorized T.O. Human Resources position along with associated funding from the Office of Environmental Assessment to the Office of Management and Finance to better align the personnel within the department.
\$0	\$0	(\$207,513)	\$0	\$0	(\$207,513)	(1)	Total

8561 - Office of the Secretary

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. Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account.
\$0	\$0	(\$93,973)	\$0	\$0	(\$93,973)	(1)	
\$0	\$0	(\$93,973)	\$0	\$0	(\$93,973)	(1)	Total

STATE OF LOUISIANA

Adjustments Report - Program

Enacted

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
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	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).
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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	\$918,226	\$0	\$0	\$918,226	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	\$15,260,621	\$500,000	\$3,315,686	\$19,076,307	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
\$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	\$0	(\$100,000)	\$0	\$100,000	\$0	0	Total

8563 - Office of Environmental Services

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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	\$115,000	\$0	\$0	\$115,000	0	Increases funding in Fees and Self-generated Revenues out of the Lead Hazard Reduction Dedicated Fund Account to the Office of Environmental Services for updates to the lead permitting software and additional lead hazard inspection training.
\$0	\$0	\$918,226	\$0	\$0	\$918,226	8	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$212,543	\$0	\$0	\$212,543	2	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	Total

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Adjustments Report - Program Enacted

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
(\$38,114)	\$0	\$1,536,345	\$0	\$0	\$1,498,231	0	Statewide Adjustments
(\$104,420)	\$0	\$3,499,432	\$0	\$0	\$3,395,012	3	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
\$11,313,338	\$0	\$51,533,870	\$2,062,126	\$3,176,058	\$68,085,392	59	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)
(\$22,408)	\$0	\$0	\$0	\$0	(\$22,408)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
(\$38,114)	\$0	\$1,536,345	\$0	\$0	\$1,498,231	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

8564 - Office of Management and Finance

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	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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	\$500,000	\$0	\$0	\$500,000	0	Increases funding in Fees and Self-generated Revenues out of the Environmental Trust Dedicated Fund Account for a statewide permitting dashboard.
(\$104,420)	\$0	(\$77,000)	\$0	\$0	(\$181,420)	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).
\$0	\$0	\$174,157	\$0	\$0	\$174,157	2	Transfers one (1) authorized T.O. Auditor position along with associated funding from the Office of the Secretary and one (1) authorized T.O. Human Resources position along with associated funding from the Office of Environmental Assessment to the Office of Management and Finance to better align the personnel within the department.
(\$104,420)	\$0	\$3,499,432	\$0	\$0	\$3,395,012	3	Total

8564 - Office of Management and Finance

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

STATE OF LOUISIANA

Adjustments Report - Program Enacted

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
(\$1,044,295)	(\$10,808)	(\$4,015,858)	(\$468,932)	(\$836,864)	(\$6,376,757)	0	Statewide Adjustments
\$350,000	\$0	(\$1,936,066)	\$0	\$0	(\$1,586,066)	(1)	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
\$814,787	\$10,000	\$15,209,198	\$8,255,116	\$9,297,577	\$33,586,678	188	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
(\$8,016)	\$0	\$0	\$0	\$0	(\$8,016)	0	Reduction in accordance with Preamble Section 19 in HB 1 of the 2026 Regular Legislative Session.
\$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
(\$1,044,295)	(\$10,808)	(\$4,015,858)	(\$468,932)	(\$836,864)	(\$6,376,757)	0	Total

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$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.
\$0	(\$144,361)	\$144,361	\$0	\$0	\$0	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Enacted

8565 - Office of Environmental Assessment

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	\$0	\$212,688	\$0	\$212,688	0	Increases funding in Statutory Dedications out of the Hazardous Waste Site Cleanup Fund to the Office of Environmental Assessment for investigation and remediation of hazardous substance and hazardous waste sites in alignment with the most recent Revenue Estimating Conference (REC) forecast.
\$350,000	\$0	\$0	\$0	\$0	\$350,000	0	Provides funding for the maintenance of storm water litter and plastics management for Capitol Lake.
\$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	(\$66,644)	\$0	\$0	(\$66,644)	(1)	Transfers one (1) authorized T.O. Auditor position along with associated funding from the Office of the Secretary and one (1) authorized T.O. Human Resources position along with associated funding from the Office of Environmental Assessment to the Office of Management and Finance to better align the personnel within the department.
\$350,000	\$0	(\$1,936,066)	\$0	\$0	(\$1,586,066)	(1)	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

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$28,983,608	\$1,052,416
TOTAL PERSONAL SERVICES	\$75,339,726	\$81,116,571	\$81,116,571	\$85,751,687	\$84,179,857	\$3,063,286
Travel	\$285,475	\$430,443	\$430,443	\$442,237	\$445,443	\$15,000
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	\$4,158,018	\$363
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	\$45,164,698	(\$3,519,969)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,471,173	\$16,817,168	\$20,275,632	\$16,482,291	\$20,057,291	(\$218,341)
TOTAL OTHER CHARGES	\$44,231,585	\$62,331,866	\$68,960,299	\$61,284,301	\$65,221,989	(\$3,738,310)
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	\$158,529,553	(\$2,524,239)
Classified	703	703	703	703	711	8
Unclassified	9	9	9	9	10	1
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Enacted

856 - Office of Environmental Quality

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$28,983,608	\$1,052,416
TOTAL PERSONAL SERVICES	\$75,339,726	\$81,116,571	\$81,116,571	\$85,751,687	\$84,179,857	\$3,063,286
Travel	\$285,475	\$430,443	\$430,443	\$442,237	\$445,443	\$15,000
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	\$4,158,018	\$363
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	\$45,164,698	(\$3,519,969)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,471,173	\$16,817,168	\$20,275,632	\$16,482,291	\$20,057,291	(\$218,341)
TOTAL OTHER CHARGES	\$44,231,585	\$62,331,866	\$68,960,299	\$61,284,301	\$65,221,989	(\$3,738,310)
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	\$158,529,553	(\$2,524,239)
Classified	703	703	703	703	711	8
Unclassified	9	9	9	9	10	1
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

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

8561 - Office of the Secretary

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$5,091,772	\$5,861,828	\$5,861,828	\$6,502,698	\$6,171,157	\$309,329
Other Compensation	\$128,715	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,113,262	\$2,370,488	\$2,370,488	\$2,736,272	\$2,590,225	\$219,737
TOTAL PERSONAL SERVICES	\$7,333,749	\$8,232,316	\$8,232,316	\$9,238,970	\$8,761,382	\$529,066
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
TOTAL OPERATING EXPENSES	\$224,376	\$262,694	\$262,694	\$269,892	\$262,694	\$0
PROFESSIONAL SERVICES	\$395,689	\$309,750	\$309,750	\$218,237	\$209,750	(\$100,000)
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
TOTAL OTHER CHARGES	\$120,560	\$100,916	\$100,916	\$106,663	\$106,663	\$5,747
Acquisitions	\$320	\$55,000	\$55,000	\$0	\$0	(\$55,000)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$320	\$55,000	\$55,000	\$0	\$0	(\$55,000)
TOTAL EXPENDITURES	\$8,074,694	\$8,960,676	\$8,960,676	\$9,833,762	\$9,340,489	\$379,813
Classified	58	60	60	60	57	(3)
Unclassified	9	9	9	9	10	1
AUTHORIZED T.O. POSITIONS	67	69	69	69	67	(2)
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	67	69	69	69	67	(2)

Line Item Expenditure Summary - Program

Report Date: 6/17/26

Enacted

8562 - Office of Environmental Compliance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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
TOTAL PERSONAL SERVICES	\$22,558,320	\$23,849,276	\$23,849,276	\$25,166,953	\$24,417,179	\$567,903
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
TOTAL OPERATING EXPENSES	\$1,377,216	\$1,791,399	\$1,791,399	\$1,840,485	\$1,791,399	\$0
PROFESSIONAL SERVICES	\$1,218,228	\$1,786,999	\$1,960,153	\$1,635,963	\$1,586,999	(\$373,154)
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
TOTAL OTHER CHARGES	\$171,842	\$215,110	\$215,110	\$215,110	\$215,110	\$0
Acquisitions	\$1,059,730	\$728,300	\$1,489,603	\$430,000	\$430,000	(\$1,059,603)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,059,730	\$728,300	\$1,489,603	\$430,000	\$430,000	(\$1,059,603)
TOTAL EXPENDITURES	\$26,385,336	\$28,371,084	\$29,305,541	\$29,288,511	\$28,440,687	(\$864,854)
Classified	240	239	239	239	239	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	240	239	239	239	239	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	240	239	239	239	239	0

Line Item Expenditure Summary - Program

Report Date: 6/17/26

Enacted

8563 - Office of Environmental Services

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$65,000	\$15,000
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	\$136,520	\$15,000
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	\$147,861	\$100,000
TOTAL OTHER CHARGES	\$3,928	\$47,861	\$47,861	\$47,861	\$147,861	\$100,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,121,323	\$17,927,355	\$17,927,355	\$18,481,685	\$19,076,307	\$1,148,952
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

Line Item Expenditure Summary - Program

Report Date: 6/17/26

Enacted

8564 - Office of Management and Finance

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$4,068,570	\$4,321,474	\$4,321,474	\$4,650,095	\$4,662,893	\$341,419
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	\$7,073,510	\$422,364
TOTAL PERSONAL SERVICES	\$10,533,490	\$11,183,663	\$11,183,663	\$11,949,823	\$11,947,446	\$763,783
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	\$18,373,518	\$4,124,878
TOTAL OTHER CHARGES	\$37,283,095	\$49,418,778	\$49,607,070	\$50,447,576	\$53,722,576	\$4,115,506
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	\$68,085,392	\$4,680,700
Classified	56	58	58	58	59	1
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	56	58	58	58	59	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	59	1

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Enacted

8565 - Office of Environmental Assessment

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Salaries	\$12,983,244	\$14,022,197	\$14,022,197	\$14,802,123	\$14,225,502	\$203,305
Other Compensation	\$89,129	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,864,451	\$6,206,145	\$6,206,145	\$6,423,542	\$6,171,422	(\$34,723)
TOTAL PERSONAL SERVICES	\$18,936,824	\$20,228,342	\$20,228,342	\$21,225,665	\$20,396,924	\$168,582
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)
TOTAL OPERATING EXPENSES	\$911,588	\$1,335,975	\$1,350,612	\$1,372,581	\$1,335,975	(\$14,637)
PROFESSIONAL SERVICES	\$1,146,132	\$420,000	\$447,697	\$431,508	\$420,000	(\$27,697)
Other Charges	\$5,624,950	\$10,072,640	\$13,233,237	\$9,359,952	\$9,722,640	(\$3,510,597)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,027,210	\$2,476,561	\$5,756,105	\$1,107,139	\$1,307,139	(\$4,448,966)
TOTAL OTHER CHARGES	\$6,652,160	\$12,549,201	\$18,989,342	\$10,467,091	\$11,029,779	(\$7,959,563)
Acquisitions	\$163,395	\$326,500	\$439,535	\$404,000	\$404,000	(\$35,535)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$163,395	\$326,500	\$439,535	\$404,000	\$404,000	(\$35,535)
TOTAL EXPENDITURES	\$27,810,100	\$34,860,018	\$41,455,528	\$33,900,845	\$33,586,678	(\$7,868,850)
Classified	189	188	188	188	188	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	189	188	188	188	188	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	189	188	188	188	188	0

Fees and Self Generated	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	\$78,494,641	\$1,495,366
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	\$265,000	\$115,000
Total:	\$87,679,535	\$108,015,641	\$113,305,271	\$113,238,962	\$114,915,637	\$1,610,366
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Hazardous Waste Site Cleanup Fund	\$4,868,150	\$7,095,871	\$7,564,803	\$6,884,690	\$7,095,871	(\$468,932)
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	\$10,873,471	(\$468,932)

856 - Office of Environmental Quality

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted 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	\$78,494,641	\$1,495,366
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	\$265,000	\$115,000
Total:	\$87,679,535	\$108,015,641	\$113,305,271	\$113,238,962	\$114,915,637	\$1,610,366
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Hazardous Waste Site Cleanup Fund	\$4,868,150	\$7,095,871	\$7,564,803	\$6,884,690	\$7,095,871	(\$468,932)
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	\$10,873,471	(\$468,932)

8561 - Office of the Secretary

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Environmental Trust Fund Account	\$6,391,715	\$7,205,651	\$7,205,651	\$8,078,052	\$7,585,464	\$379,813
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	\$7,810,464	\$379,813

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted 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	Enacted FY26 - 27	Total Enacted 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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted 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	\$190,000	\$115,000
Total:	\$12,484,954	\$14,211,669	\$14,211,669	\$14,665,278	\$15,260,621	\$1,048,952

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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

**Statutory Dedication and Fund Account Summary - Program
Enacted**

Report Date: 6/17/26

8564 - Office of Management and Finance

Fees and Self Generated	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted 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	\$16,101,656	\$6,656,322
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	\$51,533,870	\$6,656,322
Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted 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	PY Actuals 24 - 25	Enacted 25 - 26	Existing Operating Budget as of 12/01/25	Continuation 26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Environmental Trust Fund Account	\$12,235,703	\$16,669,353	\$20,922,788	\$16,071,556	\$15,209,198	(\$5,713,590)
Total:	\$12,235,703	\$16,669,353	\$20,922,788	\$16,071,556	\$15,209,198	(\$5,713,590)

Statutory Dedications	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Enacted FY26 - 27	Total Enacted Adjustment FY26 - 27
Hazardous Waste Site Cleanup Fund	\$4,729,196	\$5,435,871	\$5,904,803	\$5,224,690	\$5,435,871	(\$468,932)
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	\$8,255,116	(\$468,932)