Agency Budget Request

FISCAL YEAR 2027–2028

Department of Conservation and Energy

431 — Conservation and Energy



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Signature Page

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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Dept. of Conservation and Energy

BUDGET UNIT: Natural Resource Management

SCHEDULE NUMBER: 11-431

TELEPHONE NUMBER: 225-342-4514

PHYSICAL ADDRESS: 617 North Third Street
Baton Rouge, Louisiana

ZIP CODE: 70802

WEB ADDRESS: www.dce.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: Signed by: 8250D53EC3ED420...	**HEAD OF BUDGET UNIT:** Signed by: Mark Normand B3C3958A3C694E1...
PRINTED NAME/TITLE: Dustin Davidson, Secretary	**PRINTED NAME/TITLE:** Mark Normand Jr., Undersecretary
DATE: 10/27/2026	**DATE:** 10/27/2026
EMAIL ADDRESS: Dustin.Davidson@la.gov	**EMAIL ADDRESS:** Mark.Normand2@la.gov

PROGRAM CONTACT PERSON: Mark Normand Jr.	**FINANCIAL CONTACT PERSON:** Denise Hernandez
TITLE: Undersecretary	**TITLE:** Budget Administrator 3
TELEPHONE NUMBER: 225-342-5007	**TELEPHONE NUMBER:** 225-342-2945
EMAIL ADDRESS: Mark.Normand2@la.gov	**EMAIL ADDRESS:** Denise.Hernandez2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 11A - DCE

DEPARTMENT MISSION:

The Department of Conservation and Energy is committed to remaining a national model for how energy development, conservation, and natural resource management work together to deliver meaningful outcomes. Through responsible stewardship, data-driven regulation, and a commitment to transparency, balance, and practical solutions, we deliver consistent results that build a safer, stronger, and more resilient Louisiana.

DEPARTMENT GOALS:

To provide visionary leadership, unified direction, and transparent governance that aligns Conservation and Energy operations, policies, and partnerships with Louisiana's long-term goals for energy resilience, environmental stewardship, regulatory efficiency, and public trust.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 431 - CONSERVATION AND ENERGY

AGENCY MISSION:

The Executive Office of the Secretary is authorized pursuant to La. R.S. 36:354(A) (4), and provides leadership, guidance, and coordination to ensure consistency within C&E, as well as externally. The program serves to promote C&E, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal management stakeholders, employees of C&E and other state agencies and departments, other governmental entities, and the citizens of the state of Louisiana. The Office is responsible for advancing C&E's unified mission of resource stewardship, regulatory excellence, and energy innovation. It ensures consistent alignment of internal priorities with statewide goals and facilitates interagency collaboration and public engagement. In its role as Louisiana's ambassador for natural resources and energy, the Office represents the state's interests at the national and international levels. It promotes transparency, strategic governance, and responsive communication to stakeholders across sectors, including the Governor's Office, the Legislature, the oil and gas industry, renewable and alternative energy sectors, environmental and conservation advocates, coastal and land management entities, and the general public.

The mission of the Office of Legal Services is to provide comprehensive legal support to the Department of Conservation and Energy by delivering expert guidance in regulatory compliance, enforcement proceedings, statutory interpretation, and legislative initiatives, ensuring C&E fulfills its mission to manage Louisiana 's energy and natural resources responsibly and sustainably. The Louisiana Oil Spill Coordinator's Office (LOSCO) leads coordination with state, federal, and industry partners to support oil spill prevention, response, and natural resource damage assessment efforts across Louisiana. The Office of the Natural Resources Commission (ONRC) advances sustainable resource management through collaborative governance, strategic innovation, and proactive policy integration. As the chief advisory body to Natural Resources Commission (NRC) leadership, it ensures sound decision making aligned with Louisiana's long-term goals and harmonizes state directives with regional and national benchmarks to keep Louisiana competitive in a rapidly evolving global landscape. The Office of Permitting and Compliance shall oversee all portions of state law within the jurisdiction of the C&E that relates to the issuance of permits and compliance with legal and regulatory requirements as further detailed by order of the Secretary in accordance with R.S. 36:354.1. The mission of the Office of Enforcement is to be responsible for the inspection of the regulated community and the enforcement of laws and regulations within the jurisdiction of C&E, consistent with Act 458 of the 2025 Regular Legislative Session. As the energy landscape shifts, the Office of Enforcement remains committed to adaptive regulation, data -informed oversight, and transparent engagement with operators, landowners, other governmental bodies, and the citizens of Louisiana. The mission of the Office of State Resources is to lease and/or explore for the development and production of minerals, oil, gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost-effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature, and the Division of Administration. The Office of Administration is responsible for accounting and budget control, procurement and contract management, data processing, management and program analysis, information technology and geographic information systems, strategic planning, and personnel management for C&E and all of its offices, including the Natural Resources Trust Authority. The mission of the Natural Resources Trust Authority (NRTA) is to provide a secure, transparent, and accountable financial framework to manage environmental liabilities associated with natural resource development in Louisiana. Through risk-based financial assurance programs and strategic oversight, the NRTA protects public resources, promotes regulatory certainty, and ensures long-term industry responsibility. The Office of State Resources (OSTR) is responsible for overseeing the leasing and development of minerals, oil, gas, and alternative energy resources located on state-owned lands and water bottoms. Under the authority of the State Mineral and Energy Board, the Office manages leasing processes, administers mineral rights, and ensures the timely, accurate, and cost-effective collection and disbursement of mineral royalties. By supporting both traditional and emerging energy markets, OSTR plays a critical role in Louisiana's long-term energy strategy. This work is carried out in accordance with the Louisiana Constitution (Article IX, Sections 3–6) and the statutory mandates of R.S. 36:351 and R.S. 30:121, et seq. The mission of the Office of Energy is to strategically enhance Louisiana's energy landscape by advancing reliable and resilient energy systems through thoughtful policy development, innovative technology integration, comprehensive energy planning, clear information dissemination, and meaningful stakeholder engagement.

AGENCY GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 431 - CONSERVATION AND ENERGY

1. To provide visionary leadership, unified direction, and transparent governance that aligns C&E's operations, policies, and partnerships with Louisiana's long-term goals for energy resilience, environmental stewardship, regulatory efficiency, and public trust.

2. To manage and oversee C&E's permitting and compliance functions with clarity, consistency, and integrity, ensuring all regulatory activities remain aligned with state law, support ecological and economic stewardship, and reflect a balanced approach to environmental protection and industry development.

3. To ensure regulatory compliance and protect public and environmental interests through consistent inspections, timely enforcement actions, and transparent oversight of Louisiana's regulated energy and natural resource community.

4. To maximize the value of Louisiana's Natural Resources through responsible leasing, transparent royalty management, and strategic resource development that supports long-term economic returns for the state while promoting environmentally sound practices and energy diversification.

5. To ensure the effective and efficient operation of C&E by providing strategic administrative support, sound financial management, modernized systems, and well-aligned human resource practices that enable agency-wide performance, compliance, and long-term sustainability.

6. To guide the development of Louisiana's energy systems by modernizing infrastructure, enhancing data capabilities, managing energy-related grants, and partnering with academic and research institutions to support strategic energy planning.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Department of Conservation and Energy (DCE) fully supports the development and implementation of Human Resources policies that are beneficial to women and families, as required by Act 1078 of the 2003 Regular Legislative Session. To this end, DCE has promulgated and periodically revised, as necessary, the following policies which are helpful to women and families:

· Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
· Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480 hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
· Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;

· Human Resources Policy No. 8, Leave: Provides guidelines for annual and sick leave use as well as other available leave types;
· Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors, including pregnancy and sex;
· Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects, or embarrasses an employee in the workplace.

In addition to the above policies, DCE also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers. Moreover, in accordance with Executive Order JBE No. 18-08, DCE is a State As a Model Employer (SAME) agency and implements annual strategies and initiatives aimed at attracting, engaging, and advancing individuals with disabilities.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4311 - Natural Resource Management

PROGRAM AUTHORIZATION:

R.S. 30:121R.S. 30:2451
R.S. 36:351
R.S. 36:353
R.S. 36:354
R.S. 49:214.21
Louisiana Constitution Article IX, Section 3-6,

PROGRAM MISSION:

The Executive Office of the Secretary is authorized pursuant to La. R.S. 36:354(A) (4), and provides leadership, guidance, and coordination to ensure consistency within C&E, as well as externally. The program serves to promote C&E, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal management stakeholders, employees of C&E and other state agencies and departments, other governmental entities, and the citizens of the state of Louisiana. The Office is responsible for advancing C&E's unified mission of resource stewardship, regulatory excellence, and energy innovation. It ensures consistent alignment of internal priorities with statewide goals and facilitates interagency collaboration and public engagement. In its role as Louisiana's ambassador for natural resources and energy, the Office represents the state's interests at the national and international levels. It promotes transparency, strategic governance, and responsive communication to stakeholders across sectors, including the Governor's Office, the Legislature, the oil and gas industry, renewable and alternative energy sectors, environmental and conservation advocates, coastal and land management entities, and the general public.

The mission of the Office of Legal Services is to provide comprehensive legal support to the Department of Conservation and Energy by delivering expert guidance in regulatory compliance, enforcement proceedings, statutory interpretation, and legislative initiatives, ensuring C&E fulfills its mission to manage Louisiana 's energy and natural resources responsibly and sustainably. The Louisiana Oil Spill Coordinator's Office (LOSCO) leads coordination with state, federal, and industry partners to support oil spill prevention, response, and natural resource damage assessment efforts across Louisiana. The Office of the Natural Resources Commission (ONRC) advances sustainable resource management through collaborative governance, strategic innovation, and proactive policy integration. As the chief advisory body to Natural Resources Commission (NRC) leadership, it ensures sound decision making aligned with Louisiana's long-term goals and harmonizes state directives with regional and national benchmarks to keep Louisiana competitive in a rapidly evolving global landscape. The Office of Permitting and Compliance shall oversee all portions of state law within the jurisdiction of the C&E that relates to the issuance of permits and compliance with legal and regulatory requirements as further detailed by order of the Secretary in accordance with R.S. 36:354.1. The mission of the Office of Enforcement is to be responsible for the inspection of the regulated community and the enforcement of laws and regulations within the jurisdiction of C&E, consistent with Act 458 of the 2025 Regular Legislative Session. As the energy landscape shifts, the Office of Enforcement remains committed to adaptive regulation, data -informed oversight, and transparent engagement with operators, landowners, other governmental bodies, and the citizens of Louisiana. The mission of the Office of State Resources is to lease and/or explore for the development and production of minerals, oil, gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost-effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature, and the Division of Administration. The Office of Administration is responsible for accounting and budget control, procurement and contract management, data processing, management and program analysis, information technology and geographic information systems, strategic planning, and personnel management for C&E and all of its offices, including the Natural Resources Trust Authority. The mission of the Natural Resources Trust Authority (NRTA) is to provide a secure, transparent, and accountable financial framework to manage environmental liabilities associated with natural resource development in Louisiana. Through risk-based financial assurance programs and strategic oversight, the NRTA protects public resources, promotes regulatory certainty, and ensures long-term industry responsibility. The Office of State Resources (OSR) is responsible for overseeing the leasing and development of minerals, oil, gas, and alternative energy resources located on state-owned lands and water bottoms. Under the authority of the State Mineral and Energy Board, the Office manages leasing processes, administers mineral rights, and ensures the timely, accurate, and cost-effective collection and disbursement of mineral royalties. By supporting both traditional and emerging energy markets, OSR plays a critical role in Louisiana's long-term energy strategy. This work is carried out in accordance with the Louisiana Constitution (Article IX, Sections 3–6) and the statutory mandates of R.S. 36:351 and R.S. 30:121, et seq. The mission of the Office of Energy is to strategically enhance Louisiana's energy landscape by advancing reliable and resilient energy systems through thoughtful policy development, innovative technology integration, comprehensive energy planning, clear information dissemination, and meaningful stakeholder engagement.

PROGRAM GOALS:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4311 - Natural Resource Management

1. To provide visionary leadership, unified direction, and transparent governance that aligns C&E's operations, policies, and partnerships with Louisiana's long-term goals for energy resilience, environmental stewardship, regulatory efficiency, and public trust.

2. To manage and oversee C&E's permitting and compliance functions with clarity, consistency, and integrity, ensuring all regulatory activities remain aligned with state law, support ecological and economic stewardship, and reflect a balanced approach to environmental protection and industry development.

3. To ensure regulatory compliance and protect public and environmental interests through consistent inspections, timely enforcement actions, and transparent oversight of Louisiana's regulated energy and natural resource community.

4. To maximize the value of Louisiana's Natural Resources through responsible leasing, transparent royalty management, and strategic resource development that supports long-term economic returns for the state while promoting environmentally sound practices and energy diversification.

5. To ensure the effective and efficient operation of C&E by providing strategic administrative support, sound financial management, modernized systems, and well-aligned human resource practices that enable agency-wide performance, compliance, and long-term sustainability.

6. To guide the development of Louisiana's energy systems by modernizing infrastructure, enhancing data capabilities, managing energy-related grants, and partnering with academic and research institutions to support strategic energy planning.

PROGRAM ACTIVITY:

- Business Support Services
- State Energy Program
- Oil and Gas Administration
- Inspection
- Oilfield Site Restoration
- Pipeline/Pipeline Inspection
- Environmental
- Lease Sales and Administration
- Louisiana Oil Spill Coordinator's Office
- Revenue Classification and Audit
- Coastal Zone Management
- Fisherman's Gear

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-01 - Ensure the quality of department information from all divisions through the data integrity program which will ensure that all audits and reviews, including but not limited to risk management, P-card (DOA), LLA, federal, internal, civil service, financial, operational, performance, regulatory & compliance, continue to meet or exceed administrative and regulatory requirements and eliminate repeat audit exceptions in all areas.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6763	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-02 - To provide a low interest loan program for targeted assistance to various market sectors to be served through the State Energy Program to promote energy conservation, the use of cleaner alternative fuels such as natural gas, propane, and electricity.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25874	K	Number of active energy efficiency, renewable energy and alternative fuel loans activities	N	19	15	19	19	13	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-03 - Demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of the Field Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date annually through 2032.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110003	K	Percentage of Field Orders issued within thirty days	P	90	92	90	90	90	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-04 - To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's nonrenewable resources.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110004	K	Percentage of permits to drill oil and gas wells issued within 30 days	P	95	99.62	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
43110028	G	Percentage of annual production fee revenue collected of the total amount invoiced	P	199.8	199.8	198.2	99.2	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-05 - To perform the organized plugging, abandonment, and restoration of 160 orphaned wells per year over a 5 year period, thus a total of 800 orphaned wells by June 30, 2032; to thereby protect the environment and render previously unusable oilfield sites suitable for redevelopment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110005	K	The number of orphaned well sites restored during fiscal year	N	27	118	112	112	112	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
43110029	G	Newly identified orphaned well sites during fiscal year	N	458	920	2,004	325	0
43110030	G	Unrestored orphaned well sites	N	9,066	9,036	9,464	4,876	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-06 - Ensure that 80% of Field Violation Compliance Orders are resolved by the specified date, and that 100% of all active wells are inspected pursuant to one of the risk-based schedules (annually, 3 years, or 5 years) to ensure compliance with OC regulations, annually through 2032.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110006	K	Percentage of field violation compliance orders resolved by the specified date	P	75	92.9	75	75	75	0	0
43110007	K	Percentage of existing wells inspected 1 year risk based cycle	P	70	65	70	70	70	0	0
43110008	K	Percentage of existing wells inspected 3 year risk based cycle	P	85	49	85	85	85	0	0
43110009	K	Percentage of existing wells inspected 5 year risk based cycle	P	100	16	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
43110024	G	Number of distinct wells inspected	N	28,520	27,932	33,512	16,108	0
43110025	G	Percentage of well sites inspected which were in violation of applicable rules	P	46.12	48.76	44.2	15.2	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-07 - Ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas, and related products by ensuring that at least the Federal required number of inspections are performed on regulated pipeline facilities, annually through 2032.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110010	K	Percentage of current units in compliance with regulations	P	75	80.2	75	75	75	0	0
43110011	K	Number of inspections performed.	N	900	847	900	900	832	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-08 - Demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2032.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110012	K	Percentage of pipeline orders issued within 30 days from the effective date	P	98	97	98	98	95	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-09 - Ensure the protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2032.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110013	K	Injection/disposal wells inspected as a percentage of total wells	P	39	36	39	39	39	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
43110026	G	Number of inspections of injection/disposal wells	N	6,514	7,794	7,644	3,782	0
43110027	G	Number of inspections of permitted surface mines	N	60	72	72	36	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-10 - Ensure the protection of public health, safety, welfare, the environment, and groundwater resources by managing and regulating groundwater resources resulting in zero new areas of ground water concern, annually through 2032.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110014	K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	P	95	100	95	95	85	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-11 - Ensure protection of public health, safety, welfare, and the environment through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 of 2006 lawsuit settlement notices submitted to the office being processed by the division and legal staff within 60 days of receipt, annually through 2032.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110015	K	Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal	P	95	100	95	95	85	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-12 - Monitor and diligently maintain productive mineral acreage on state-owned lands and water bottoms.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110016	K	Percentage of productive acreage to total acreage under contract	P	57	51.9	57	57	57	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25996	G	Total number of leases reviewed annually	N	2,502	1,344	1,406	1,250	1,104
3425	G	State leased acreage under contract	N	887,608	421,847	412,930	406,583	203,246
3426	G	Productive state leased acreage	N	520,396	249,627	241,906	233,921	391,287

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-13 - Maintain a level of auditing royalties to ensure that audits are performed that will most likely provide a maximum return of collections to the state and that will also include cost-beneficial audits of smaller payors. The Office of State Resources (OSR) will examine its process to provide improvement of timeliness and accuracy of royalties due to the state. OSR will continue to improve its systems and processes for collecting royalties and disbursing the revenues to ensure that all revenue due is paid on time.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110017	K	Percent of accurately completed and paid royalty reports desk audited within 60 days.	P	97	99.84	97	97	97	0	0
43110018	K	Percentage of royalties audited to total royalties paid	P	13	0	13	13	13	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
23114	G	Percentage of repeat audit findings	P	80	150	25	25	0
3429	G	State audit exceptions billed (millions)	N	7.7	5.61	-0.81	-4.75	0.67

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-14 - Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110019	K	Percentage of NRDAs related to oil spills in Louisiana coordinated by LOSCO.	P	100	100	100	100	100	0	0
43110020	K	Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO.	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-15 - To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110021	S	Average Permit processing time - days of review	N	32	18.1	28	28	28	0	0
43110022	K	Percentage of disturbed wetland area mitigated by full compensation of habitat loss	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
3435	G	Number of permit applications received.	N	4,664	4,296	1,031	997	1,080

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-16 - To maintain a process to assure that 95% of all Fisherman's Gear claims are paid within 90 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
43110023	K	Percentage of claims paid within 90 days	P	95	100	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
6765	G	Number of claims denied	N	8	0	0	5	1
6766	G	Number of claims paid	N	192	128	56	45	57

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DCE

AGENCY ID: 431 - CONSERVATION AND ENERGY

PROGRAM ID: 4311 - Natural Resource Management

PM OBJECTIVE: 4311-17 - To promote energy conservation, the use of renewable energy, and the use of cleaner alternative fuels by Louisiana's citizens including the public, business, industry, and government, by developing and sharing the information through outreach events

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25873	K	The number of workshops, vendor shows, schools, and community outreach events that Technology Assessment staff participated in.	N	0	90	60	60	60	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,513,034	24,713,920	23,814,525	(899,395)	(3.64)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,453,521	3,408,144	4,443,366	1,035,222	30.37%
FEES & SELF-GENERATED	10,957,462	27,908,864	24,475,097	(3,433,767)	(12.30)%
STATUTORY DEDICATIONS	34,796,385	52,224,260	52,621,647	397,387	0.76%
FEDERAL FUNDS	28,595,142	104,139,220	114,169,300	10,030,080	9.63%
TOTAL MEANS OF FINANCING	**$97,315,543**	**$212,394,408**	**$219,523,935**	**$7,129,527**	**3.36%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	212,011	706,758	277,256	(429,502)	(60.77)%
Coastal Resources Trust Dedicated Fund Account	303,673	6,736,554	2,688,338	(4,048,216)	(60.09)%
Underwater Obstruction Removal Dedicated Fund Account	656,507	982,000	993,077	11,077	1.13%
Oil and Gas Regulatory Dedicated Fund Account	9,785,271	19,483,552	20,516,426	1,032,874	5.30%
Total:	**$10,957,462**	**$27,908,864**	**$24,475,097**	**$(3,433,767)**	**(12.30)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	20,771,370	19,472,268	19,851,858	379,590	1.95%
Mineral and Energy Operation Fund	7,494,839	16,779,490	17,979,624	1,200,134	7.15%
Natural Resources Restoration Trust Fund	158,084	2,175,000	2,175,000	—	—
Carbon Dioxide Geologic Storage Trust Fund	1,070,612	5,102,018	3,624,729	(1,477,289)	(28.95)%
Natural Resources Financial Security Fund	—	876,080	879,585	3,505	0.40%
Oil Spill Contingency Fund	2,863,189	7,819,404	8,110,851	291,447	3.73%
Modernization And Security Fund	2,438,291	—	—	—	—
Total:	**$34,796,385**	**$52,224,260**	**$52,621,647**	**$397,387**	**0.76%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	27,380,827	31,848,618	33,096,291	1,247,673	3.92%
Other Compensation	446,710	330,377	453,147	122,770	37.16%
Related Benefits	14,791,904	16,572,374	16,917,760	345,386	2.08%
TOTAL PERSONAL SERVICES	**$42,619,440**	**$48,751,369**	**$50,467,198**	**$1,715,829**	**3.52%**
Travel	501,031	427,740	509,811	82,071	19.19%
Operating Services	34,941,036	27,043,036	27,686,918	643,882	2.38%
Supplies	334,396	653,013	668,558	15,545	2.38%
TOTAL OPERATING EXPENSES	**$35,776,463**	**$28,123,789**	**$28,865,287**	**$741,498**	**2.64%**
PROFESSIONAL SERVICES	**$3,596,718**	**$24,488,237**	**$29,160,768**	**$4,672,531**	**19.08%**
Other Charges	2,665,696	87,403,950	91,334,931	3,930,981	4.50%
Debt Service	—	—	—	—	—
Interagency Transfers	11,873,766	22,332,380	18,421,530	(3,910,850)	(17.51)%
TOTAL OTHER CHARGES	**$14,539,462**	**$109,736,330**	**$109,756,461**	**$20,131**	**0.02%**
Acquisitions	783,459	1,294,683	1,274,221	(20,462)	(1.58)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$783,459**	**$1,294,683**	**$1,274,221**	**$(20,462)**	**(1.58)%**
TOTAL EXPENDITURES	**$97,315,543**	**$212,394,408**	**$219,523,935**	**$7,129,527**	**3.36%**

Agency Positions

Classified	366	364	376	12	3.30%
Unclassified	12	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	378	376	388	12	3.19%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	381	379	391	12	3.17%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	19,513,034	24,713,920	23,814,525	(899,395)
Interagency Transfers	3,453,521	3,408,144	4,443,366	1,035,222
Fees & Self-generated Revenues	212,011	706,758	277,256	(429,502)
Coastal Resources Trust Dedicated Fund Account	303,673	6,736,554	2,688,338	(4,048,216)
Underwater Obstruction Removal Dedicated Fund Account	656,507	982,000	993,077	11,077
Oil and Gas Regulatory Dedicated Fund Account	9,785,271	19,483,552	20,516,426	1,032,874
Oilfield Site Restoration Fund	20,771,370	19,472,268	19,851,858	379,590
Mineral and Energy Operation Fund	7,494,839	16,779,490	17,979,624	1,200,134
Natural Resources Restoration Trust Fund	158,084	2,175,000	2,175,000	—
Carbon Dioxide Geologic Storage Trust Fund	1,070,612	5,102,018	3,624,729	(1,477,289)
Natural Resources Financial Security Fund	—	876,080	879,585	3,505
Oil Spill Contingency Fund	2,863,189	7,819,404	8,110,851	291,447
Modernization And Security Fund	2,438,291	—	—	—
Federal Funds	28,390,143	104,139,220	114,169,300	10,030,080
Exxon Fund	204,999	—	—	—
Total:	**$97,315,544**	**$212,394,408**	**$219,523,935**	**$7,129,527**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	24,190,243	27,018,267	28,265,940	1,247,673
5110015	SAL-CLASS-TO-OT	257,714	163,376	163,376	—
5110020	SAL-CLASS-TO-TERM	152,046	112,438	112,438	—
5110025	SAL-UNCLASS-TO-REG	2,743,152	4,549,037	4,549,037	—
5110030	SAL-UNCLASS-TO-OT	12,023	—	—	—
5110035	SAL-UNCLASS-TO-TERM	25,648	5,500	5,500	—
Total Salaries:		**$27,380,827**	**$31,848,618**	**$33,096,291**	**$1,247,673**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	435,390	330,377	453,147	122,770
5120035	STUDENT LABOR	3,339	—	—	—
5120040	COMP-BOARD MEMBERS	6,525	—	—	—
5120110	COMP-CL-NON TO-TERM	1,456	—	—	—
Total Other Compensation:		**$446,710**	**$330,377**	**$453,147**	**$122,770**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,432,024	11,634,156	11,759,138	124,982
5130015	RET CONTR-SCHOOL EMP	23,952	23,570	23,570	—
5130020	RET CONTR-TEACHERS	89,935	77,598	77,598	—
5130050	POSTRET BENEFITS	2,527,887	533,556	533,556	—
5130055	FICA TAX (OASDI)	33,318	40,599	40,599	—
5130060	MEDICARE TAX	383,886	474,269	487,133	12,864
5130065	UNEMPLOYMENT BENEFIT	10,074	—	—	—
5130070	GRP INS CONTRIBUTION	3,062,191	3,591,463	3,799,003	207,540
5130085	OTH RELATED BENEFIT	(2,110)	—	—	—
5130090	TAXABLE FRINGE BEN	230,746	197,163	197,163	—
Total Related Benefits:		**$14,791,904**	**$16,572,374**	**$16,917,760**	**$345,386**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	23,205	36,278	37,141	863
5210015	IN-STATE TRAVEL-CONF	59,448	55,476	78,685	23,209
5210020	IN-STATE TRAV-FIELD	25,291	27,283	77,933	50,650
5210025	IN-STATE TRV-BD MEM	20,042	—	—	—
5210050	OUT-OF-STATE TRV-ADM	43,696	19,257	19,714	457

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	162,160	192,418	196,999	4,581
5210060	OUT-OF-STTRV-FIELD	86,306	55,255	56,571	1,316
5210070	OUT-OF-STTRV-IT/TRN	143	—	—	—
5210105	STAFF TRAINING	58,427	34,733	35,560	827
5210110	CONFERENCE REG FEES	22,313	7,040	7,208	168
Total Travel:		**$501,031**	**$427,740**	**$509,811**	**$82,071**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	66,743	91,696	93,878	2,182
5310004	SERV-BANK FEES	258	412	422	10
5310005	SERV-PRINTING	9,082	300	307	7
5310006	SERV-TRAVEL & MEETNG	80	—	—	—
5310007	SERV-TRANSPORTATION	317	—	—	—
5310009	SERV-MOVING SERVICES	31,696	—	—	—
5310010	SERV-DUES & OTHER	92,809	79,327	81,215	1,888
5310011	SERV-SUBSCRIPTIONS	80,620	112,674	115,356	2,682
5310012	SERV-DATA MODEL/MAP	5,000	—	—	—
5310013	SERV-LAB FEES	1,920	—	—	—
5310014	SERV-DRUG TESTING	1,502	1,149	1,178	29
5310015	SERV-SECURITY	1,770	—	—	—
5310016	SERV-PURCHASED	120	—	—	—
5310017	SERV-DOC DESTRUCTION	1,156	1,750	1,792	42
5310025	SERV-LOCKSMITH	336	—	—	—
5310030	SERV-ADMIN FEES	5,110	—	255	255
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310032	SER-CRDT CRD DIS FEE	127,912	119,238	122,074	2,836

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310041	SERV-POLLUTN REMEDTN	33,962,254	25,957,740	26,575,534	617,794
5310042	SERV-BAR DUES	200	200	205	5
5310048	SERV-SUBSCRIPTIONS	15,650	16,814	17,214	400
5310049	SERV-DUES & OTHER	6,000	—	—	—
5310050	SERV-DUES & OTHER	370	—	—	—
5310052	SERV-REGISTRATIONS	5	—	—	—
5310400	SERV-MISC	7,344	120,684	123,557	2,873
5320005	INS-LIABILITY	(1,878)	—	—	—
5330001	MAINT-BUILDINGS	—	98,595	100,942	2,347
5330003	MAINT-PESTCONTROL	16	—	—	—
5330004	MAINT-GARBAGE DISP	286	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,292	1,000	1,024	24
5330008	MAINT-EQUIPMENT	3,062	18,326	18,762	436
5330013	MAINT-CLEANING SERV	150	—	—	—
5330018	MAINT-AUTO REPAIRS	123,151	99,381	101,747	2,366
5330019	MAINT-ATVS	1,519	1,519	1,555	36
5330020	MAINT-BOATS/BOAT MTR	8,187	7,100	7,269	169
5340010	RENT-REAL ESTATE	226,896	147,574	151,086	3,512
5340020	RENT-EQUIPMENT	64,231	77,741	79,592	1,851
5340045	RENT-STORAGE SPACE	24,373	33,990	34,798	808
5340070	RENT-OTHER	250	—	—	—
5350001	UTIL-INTERNET PROVID	41,598	35,777	36,630	853
5350003	UTIL-DATA PROCESSING	150	—	—	—
5350004	UTIL-TELEPHONE SERV	20,111	9,638	9,867	229
5350005	UTIL-OTHER COMM SERV	5,261	324	332	8
5350006	UTIL-MAIL/DEL/POST	2,216	8,162	8,356	194
5350007	UTIL-POSTAGE DUE	(1,900)	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	1,334	1,925	1,971	46
5350010	UTIL-ELECTRICITY	(90)	—	—	—
5350011	UTIL-WATER	(130)	—	—	—
5350016	UTIL-SERVICES	(648)	—	—	—
5350020	UTIL-MAIL/DEL/POST	12	—	—	—
5350400	UTIL-OTHER	1,329	—	—	—
Total Operating Services:		**$34,941,036**	**$27,043,036**	**$27,686,918**	**$643,882**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	84,910	286,574	293,395	6,821
5410002	SUP-TELEPH & ACCESS	201	—	—	—
5410006	SUP-COMPUTER	4,819	29,457	30,159	702
5410007	SUP-CLOTHING/UNIFORM	33,125	30,609	31,338	729
5410009	SUP-EDUCATION & REC	5,966	47,136	48,258	1,122
5410010	SUP-TEXTBOOKS	165	200	205	5
5410012	SUP-PERIODICALS	596	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,062	1,562	1,599	37
5410015	SUP-AUTO	7,501	12,252	12,544	292
5410016	SUP-BLD	2,600	—	—	—
5410017	SUP-JANITORIAL	934	1,414	1,448	34
5410021	SUP-ELECTRONICS/ELEC	2,024	1,243	1,273	30
5410023	SUP-PERSONAL	26	—	—	—
5410025	SUP-LAB SUPPLIES	30	—	—	—
5410027	SUP-OTHER MEDICAL	23	—	—	—
5410028	SUP-STORAGE/PACKAGNG	13	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410030	SUP-TOOLS	2,141	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	539	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	47	—	—	—
5410036	SUP-FUELTRAC	183,297	225,819	231,194	5,375
5410042	SUP-SCIENT.SAMPLING	703	—	—	—
5410053	SUP-PROT APP & EQUIP	274	—	—	—
5410400	SUP-OTHER	3,402	16,747	17,145	398
Total Supplies:		**$334,396**	**$653,013**	**$668,558**	**$15,545**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,962,919	—	(1,962,919)
5510001	PROF SERV-ACCT/AUDIT	371,418	—	—	—
5510003	PROF SERV-MGT CONSUL	385,757	792,168	811,022	18,854
5510004	PROF SERV-ENG/ARCHIT	1,765,019	1,906,000	1,951,363	45,363
5510005	PROF SERV-LEGAL	56,346	75,168	76,957	1,789
5510007	PROF SERV-MED/DEN	30	—	—	—
5510012	PROF SERV-EDUCATION	135,731	184,000	188,379	4,379
5510013	PROF SERV-IT	192,000	—	—	—
5510021	PROF SERV-ENVIRONMTL	351,109	4,979,900	5,098,421	118,521
5510028	PROF SERV-ADV/PRINT	1,509	—	—	—
5510400	PROF SERV-OTHER	337,799	14,588,082	21,034,626	6,446,544
Total Professional Services:		**$3,596,718**	**$24,488,237**	**$29,160,768**	**$4,672,531**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	108,000	—	(108,000)
5610002	LOC AID-LOCAL GOVT	420,001	446,988	446,988	—
5610003	OTHER PUBLIC ASST	1,501,394	83,714,111	87,753,092	4,038,981
5610012	LOC AID-TRANSITS	5,733	—	—	—
5620012	MISC-NON EE COMP	350,000	—	—	—
5620018	MISC-PROJECT ACTVTY	306,507	532,287	532,287	—
5620063	MISC-OPERATNG SVCS	403	—	—	—
5620065	MISC-SUPPLIES OTHER	480	170,000	170,000	—
5620066	MISC-TRVL IN STATE	264	—	—	—
5620069	MISC-INTERAGENCY OTH	—	2,175,000	2,175,000	—
5620102	MISC-LEGAL SVCS	1,732	—	—	—
5620106	MISC-SURVEYING	8,873	—	—	—
5620130	MISC-COURT FILING	217	10,000	10,000	—
5620131	MISC-COURT RECORDS	11	92,648	92,648	—
5620132	MISC-COURT REPORTERS	68,969	154,916	154,916	—
5620162	MISC-TR OUT OF STATE	1,112	—	—	—
Total Other Charges:		**$2,665,696**	**$87,403,950**	**$91,334,931**	**$3,930,981**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	331,698	139,700	139,700	—
5950006	IAT-ADVERTISING	24,919	53,978	53,978	—
5950007	IAT-PRINTING	4,983	3,060	3,060	—
5950008	IAT-POSTAGE	18,269	10,921	10,921	—
5950014	IAT-TELEPHONE	115,655	2,918	2,918	—
5950018	IAT-AUTOMOTIVE REP	38	—	—	—
5950024	IAT-SECURITY	—	60,000	60,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950026	IAT-RENTALS	1,229,864	993,342	993,342	—
5950033	IAT-INTER AGY TRANS	1,838,349	9,552,829	5,507,829	(4,045,000)
5950049	IAT-CIVIL SERVICE	165,531	234,779	234,779	—
5950050	IAT-ORM INSURANCE	348,908	373,830	373,830	—
5950051	IAT-OSUP	18,051	—	—	—
5950052	IAT-LEG. AUDITOR	190,404	285,280	285,280	—
5950053	IAT-STATE TREASURER	743	1,448	1,448	—
5950055	IAT-ADMIN LAW JUDGE	1,510	1,528	1,528	—
5950057	IAT-CAP POL-BLD SEC	218,625	14,583	14,583	—
5950058	IAT-TECH SVCS	7,360,853	10,601,184	10,735,334	134,150
5950059	IAT-ST PROCUREMENT	5,366	3,000	3,000	—
Total Interagency Transfers:		**$11,873,766**	**$22,332,380**	**$18,421,530**	**$(3,910,850)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	585,578	—	(585,578)
5710223	ACQ-COMM EQUIP	—	—	28,000	28,000
5710224	ACQ-OFFICE FURN&EQP	44,663	—	—	—
5710236	ACQ-OTHER	—	6,705	130,000	123,295
5710250	ACQ-AUTOMOBILES	—	702,400	1,116,221	413,821
5710251	ACQ-BOATS	5,025	—	—	—
5710950	TRANS-VEHICLES-MA	733,771	—	—	—
Total Acquisitions:		**$783,459**	**$1,294,683**	**$1,274,221**	**$(20,462)**
Total Agency Expenditures:		**$97,315,543**	**$212,394,408**	**$219,523,935**	**$7,129,527**

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	19,513,034	24,713,920	23,814,525	(899,395)	(3.64)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,453,521	3,408,144	4,443,366	1,035,222	30.37%
FEES & SELF-GENERATED	10,957,462	27,908,864	24,475,097	(3,433,767)	(12.30)%
STATUTORY DEDICATIONS	34,796,385	52,224,260	52,621,647	397,387	0.76%
FEDERAL FUNDS	28,595,142	104,139,220	114,169,300	10,030,080	9.63%
TOTAL MEANS OF FINANCING	**$97,315,543**	**$212,394,408**	**$219,523,935**	**$7,129,527**	**3.36%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	212,011	706,758	277,256	(429,502)	(60.77)%
Coastal Resources Trust Dedicated Fund Account	303,673	6,736,554	2,688,338	(4,048,216)	(60.09)%
Underwater Obstruction Removal Dedicated Fund Account	656,507	982,000	993,077	11,077	1.13%
Oil and Gas Regulatory Dedicated Fund Account	9,785,271	19,483,552	20,516,426	1,032,874	5.30%
Total:	**$10,957,462**	**$27,908,864**	**$24,475,097**	**$(3,433,767)**	**(12.30)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	20,771,370	19,472,268	19,851,858	379,590	1.95%
Mineral and Energy Operation Fund	7,494,839	16,779,490	17,979,624	1,200,134	7.15%
Natural Resources Restoration Trust Fund	158,084	2,175,000	2,175,000	—	—
Carbon Dioxide Geologic Storage Trust Fund	1,070,612	5,102,018	3,624,729	(1,477,289)	(28.95)%
Natural Resources Financial Security Fund	—	876,080	879,585	3,505	0.40%
Oil Spill Contingency Fund	2,863,189	7,819,404	8,110,851	291,447	3.73%
Modernization And Security Fund	2,438,291	—	—	—	—
Total:	**$34,796,385**	**$52,224,260**	**$52,621,647**	**$397,387**	**0.76%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	27,380,827	31,848,618	33,096,291	1,247,673	3.92%
Other Compensation	446,710	330,377	453,147	122,770	37.16%
Related Benefits	14,791,904	16,572,374	16,917,760	345,386	2.08%
TOTAL PERSONAL SERVICES	**$42,619,440**	**$48,751,369**	**$50,467,198**	**$1,715,829**	**3.52%**
Travel	501,031	427,740	509,811	82,071	19.19%
Operating Services	34,941,036	27,043,036	27,686,918	643,882	2.38%
Supplies	334,396	653,013	668,558	15,545	2.38%
TOTAL OPERATING EXPENSES	**$35,776,463**	**$28,123,789**	**$28,865,287**	**$741,498**	**2.64%**
PROFESSIONAL SERVICES	**$3,596,718**	**$24,488,237**	**$29,160,768**	**$4,672,531**	**19.08%**
Other Charges	2,665,696	87,403,950	91,334,931	3,930,981	4.50%
Debt Service	—	—	—	—	—
Interagency Transfers	11,873,766	22,332,380	18,421,530	(3,910,850)	(17.51)%
TOTAL OTHER CHARGES	**$14,539,462**	**$109,736,330**	**$109,756,461**	**$20,131**	**0.02%**
Acquisitions	783,459	1,294,683	1,274,221	(20,462)	(1.58)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$783,459**	**$1,294,683**	**$1,274,221**	**$(20,462)**	**(1.58)%**
TOTAL EXPENDITURES	**$97,315,543**	**$212,394,408**	**$219,523,935**	**$7,129,527**	**3.36%**

Program Positions

Classified	366	364	376	12	3.30%
Unclassified	12	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	378	376	388	12	3.19%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	381	379	391	12	3.17%

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	19,513,034	24,713,920	23,814,525	(899,395)
Interagency Transfers	3,453,521	3,408,144	4,443,366	1,035,222
Fees & Self-generated Revenues	212,011	706,758	277,256	(429,502)
Coastal Resources Trust Dedicated Fund Account	303,673	6,736,554	2,688,338	(4,048,216)
Underwater Obstruction Removal Dedicated Fund Account	656,507	982,000	993,077	11,077
Oil and Gas Regulatory Dedicated Fund Account	9,785,271	19,483,552	20,516,426	1,032,874
Oilfield Site Restoration Fund	20,771,370	19,472,268	19,851,858	379,590
Mineral and Energy Operation Fund	7,494,839	16,779,490	17,979,624	1,200,134
Natural Resources Restoration Trust Fund	158,084	2,175,000	2,175,000	—
Carbon Dioxide Geologic Storage Trust Fund	1,070,612	5,102,018	3,624,729	(1,477,289)
Natural Resources Financial Security Fund	—	876,080	879,585	3,505
Oil Spill Contingency Fund	2,863,189	7,819,404	8,110,851	291,447
Modernization And Security Fund	2,438,291	—	—	—
Federal Funds	28,390,143	104,139,220	114,169,300	10,030,080
Exxon Fund	204,999	—	—	—
Total:	**$97,315,544**	**$212,394,408**	**$219,523,935**	**$7,129,527**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	24,190,243	27,018,267	28,265,940	1,247,673
5110015	SAL-CLASS-TO-OT	257,714	163,376	163,376	—
5110020	SAL-CLASS-TO-TERM	152,046	112,438	112,438	—
5110025	SAL-UNCLASS-TO-REG	2,743,152	4,549,037	4,549,037	—
5110030	SAL-UNCLASS-TO-OT	12,023	—	—	—
5110035	SAL-UNCLASS-TO-TERM	25,648	5,500	5,500	—
Total Salaries:		**$27,380,827**	**$31,848,618**	**$33,096,291**	**$1,247,673**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	435,390	330,377	453,147	122,770
5120035	STUDENT LABOR	3,339	—	—	—
5120040	COMP-BOARD MEMBERS	6,525	—	—	—
5120110	COMP-CL-NON TO-TERM	1,456	—	—	—
Total Other Compensation:		**$446,710**	**$330,377**	**$453,147**	**$122,770**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,432,024	11,634,156	11,759,138	124,982
5130015	RET CONTR-SCHOOL EMP	23,952	23,570	23,570	—
5130020	RET CONTR-TEACHERS	89,935	77,598	77,598	—
5130050	POSTRET BENEFITS	2,527,887	533,556	533,556	—
5130055	FICA TAX (OASDI)	33,318	40,599	40,599	—
5130060	MEDICARE TAX	383,886	474,269	487,133	12,864
5130065	UNEMPLOYMENT BENEFIT	10,074	—	—	—
5130070	GRP INS CONTRIBUTION	3,062,191	3,591,463	3,799,003	207,540
5130085	OTH RELATED BENEFIT	(2,110)	—	—	—
5130090	TAXABLE FRINGE BEN	230,746	197,163	197,163	—
Total Related Benefits:		**$14,791,904**	**$16,572,374**	**$16,917,760**	**$345,386**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	23,205	36,278	37,141	863
5210015	IN-STATE TRAVEL-CONF	59,448	55,476	78,685	23,209
5210020	IN-STATE TRAV-FIELD	25,291	27,283	77,933	50,650
5210025	IN-STATE TRV-BD MEM	20,042	—	—	—
5210050	OUT-OF-STATE TRV-ADM	43,696	19,257	19,714	457

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210055	OUT-OF-STTRV-CONF	162,160	192,418	196,999	4,581
5210060	OUT-OF-STTRV-FIELD	86,306	55,255	56,571	1,316
5210070	OUT-OF-STTRV-IT/TRN	143	—	—	—
5210105	STAFF TRAINING	58,427	34,733	35,560	827
5210110	CONFERENCE REG FEES	22,313	7,040	7,208	168
Total Travel:		**$501,031**	**$427,740**	**$509,811**	**$82,071**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	66,743	91,696	93,878	2,182
5310004	SERV-BANK FEES	258	412	422	10
5310005	SERV-PRINTING	9,082	300	307	7
5310006	SERV-TRAVEL & MEETNG	80	—	—	—
5310007	SERV-TRANSPORTATION	317	—	—	—
5310009	SERV-MOVING SERVICES	31,696	—	—	—
5310010	SERV-DUES & OTHER	92,809	79,327	81,215	1,888
5310011	SERV-SUBSCRIPTIONS	80,620	112,674	115,356	2,682
5310012	SERV-DATA MODEL/MAP	5,000	—	—	—
5310013	SERV-LAB FEES	1,920	—	—	—
5310014	SERV-DRUG TESTING	1,502	1,149	1,178	29
5310015	SERV-SECURITY	1,770	—	—	—
5310016	SERV-PURCHASED	120	—	—	—
5310017	SERV-DOC DESTRUCTION	1,156	1,750	1,792	42
5310025	SERV-LOCKSMITH	336	—	—	—
5310030	SERV-ADMIN FEES	5,110	—	255	255
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310032	SER-CRDT CRD DIS FEE	127,912	119,238	122,074	2,836

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310041	SERV-POLLUTN REMEDTN	33,962,254	25,957,740	26,575,534	617,794
5310042	SERV-BAR DUES	200	200	205	5
5310048	SERV-SUBSCRIPTIONS	15,650	16,814	17,214	400
5310049	SERV-DUES & OTHER	6,000	—	—	—
5310050	SERV-DUES & OTHER	370	—	—	—
5310052	SERV-REGISTRATIONS	5	—	—	—
5310400	SERV-MISC	7,344	120,684	123,557	2,873
5320005	INS-LIABILITY	(1,878)	—	—	—
5330001	MAINT-BUILDINGS	—	98,595	100,942	2,347
5330003	MAINT-PESTCONTROL	16	—	—	—
5330004	MAINT-GARBAGE DISP	286	—	—	—
5330005	MAINT-WSTDISP-SHRED	3,292	1,000	1,024	24
5330008	MAINT-EQUIPMENT	3,062	18,326	18,762	436
5330013	MAINT-CLEANING SERV	150	—	—	—
5330018	MAINT-AUTO REPAIRS	123,151	99,381	101,747	2,366
5330019	MAINT-ATVS	1,519	1,519	1,555	36
5330020	MAINT-BOATS/BOAT MTR	8,187	7,100	7,269	169
5340010	RENT-REAL ESTATE	226,896	147,574	151,086	3,512
5340020	RENT-EQUIPMENT	64,231	77,741	79,592	1,851
5340045	RENT-STORAGE SPACE	24,373	33,990	34,798	808
5340070	RENT-OTHER	250	—	—	—
5350001	UTIL-INTERNET PROVID	41,598	35,777	36,630	853
5350003	UTIL-DATA PROCESSING	150	—	—	—
5350004	UTIL-TELEPHONE SERV	20,111	9,638	9,867	229
5350005	UTIL-OTHER COMM SERV	5,261	324	332	8
5350006	UTIL-MAIL/DEL/POST	2,216	8,162	8,356	194
5350007	UTIL-POSTAGE DUE	(1,900)	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350008	UTIL-DEL UPS/FED EXP	1,334	1,925	1,971	46
5350010	UTIL-ELECTRICITY	(90)	—	—	—
5350011	UTIL-WATER	(130)	—	—	—
5350016	UTIL-SERVICES	(648)	—	—	—
5350020	UTIL-MAIL/DEL/POST	12	—	—	—
5350400	UTIL-OTHER	1,329	—	—	—
Total Operating Services:		**$34,941,036**	**$27,043,036**	**$27,686,918**	**$643,882**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	84,910	286,574	293,395	6,821
5410002	SUP-TELEPH & ACCESS	201	—	—	—
5410006	SUP-COMPUTER	4,819	29,457	30,159	702
5410007	SUP-CLOTHING/UNIFORM	33,125	30,609	31,338	729
5410009	SUP-EDUCATION & REC	5,966	47,136	48,258	1,122
5410010	SUP-TEXTBOOKS	165	200	205	5
5410012	SUP-PERIODICALS	596	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,062	1,562	1,599	37
5410015	SUP-AUTO	7,501	12,252	12,544	292
5410016	SUP-BLD	2,600	—	—	—
5410017	SUP-JANITORIAL	934	1,414	1,448	34
5410021	SUP-ELECTRONICS/ELEC	2,024	1,243	1,273	30
5410023	SUP-PERSONAL	26	—	—	—
5410025	SUP-LAB SUPPLIES	30	—	—	—
5410027	SUP-OTHER MEDICAL	23	—	—	—
5410028	SUP-STORAGE/PACKAGNG	13	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410030	SUP-TOOLS	2,141	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	539	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	47	—	—	—
5410036	SUP-FUELTRAC	183,297	225,819	231,194	5,375
5410042	SUP-SCIENT.SAMPLING	703	—	—	—
5410053	SUP-PROT APP & EQUIP	274	—	—	—
5410400	SUP-OTHER	3,402	16,747	17,145	398
Total Supplies:		**$334,396**	**$653,013**	**$668,558**	**$15,545**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,962,919	—	(1,962,919)
5510001	PROF SERV-ACCT/AUDIT	371,418	—	—	—
5510003	PROF SERV-MGT CONSUL	385,757	792,168	811,022	18,854
5510004	PROF SERV-ENG/ARCHIT	1,765,019	1,906,000	1,951,363	45,363
5510005	PROF SERV-LEGAL	56,346	75,168	76,957	1,789
5510007	PROF SERV-MED/DEN	30	—	—	—
5510012	PROF SERV-EDUCATION	135,731	184,000	188,379	4,379
5510013	PROF SERV-IT	192,000	—	—	—
5510021	PROF SERV-ENVIRONMTL	351,109	4,979,900	5,098,421	118,521
5510028	PROF SERV-ADV/PRINT	1,509	—	—	—
5510400	PROF SERV-OTHER	337,799	14,588,082	21,034,626	6,446,544
Total Professional Services:		**$3,596,718**	**$24,488,237**	**$29,160,768**	**$4,672,531**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	108,000	—	(108,000)
5610002	LOC AID-LOCAL GOVT	420,001	446,988	446,988	—
5610003	OTHER PUBLIC ASST	1,501,394	83,714,111	87,753,092	4,038,981
5610012	LOC AID-TRANSITS	5,733	—	—	—
5620012	MISC-NON EE COMP	350,000	—	—	—
5620018	MISC-PROJECT ACTVTY	306,507	532,287	532,287	—
5620063	MISC-OPERATNG SVCS	403	—	—	—
5620065	MISC-SUPPLIES OTHER	480	170,000	170,000	—
5620066	MISC-TRVL IN STATE	264	—	—	—
5620069	MISC-INTERAGENCY OTH	—	2,175,000	2,175,000	—
5620102	MISC-LEGAL SVCS	1,732	—	—	—
5620106	MISC-SURVEYING	8,873	—	—	—
5620130	MISC-COURT FILING	217	10,000	10,000	—
5620131	MISC-COURT RECORDS	11	92,648	92,648	—
5620132	MISC-COURT REPORTERS	68,969	154,916	154,916	—
5620162	MISC-TR OUT OF STATE	1,112	—	—	—
Total Other Charges:		**$2,665,696**	**$87,403,950**	**$91,334,931**	**$3,930,981**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	331,698	139,700	139,700	—
5950006	IAT-ADVERTISING	24,919	53,978	53,978	—
5950007	IAT-PRINTING	4,983	3,060	3,060	—
5950008	IAT-POSTAGE	18,269	10,921	10,921	—
5950014	IAT-TELEPHONE	115,655	2,918	2,918	—
5950018	IAT-AUTOMOTIVE REP	38	—	—	—
5950024	IAT-SECURITY	—	60,000	60,000	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950026	IAT-RENTALS	1,229,864	993,342	993,342	—
5950033	IAT-INTER AGY TRANS	1,838,349	9,552,829	5,507,829	(4,045,000)
5950049	IAT-CIVIL SERVICE	165,531	234,779	234,779	—
5950050	IAT-ORM INSURANCE	348,908	373,830	373,830	—
5950051	IAT-OSUP	18,051	—	—	—
5950052	IAT-LEG. AUDITOR	190,404	285,280	285,280	—
5950053	IAT-STATE TREASURER	743	1,448	1,448	—
5950055	IAT-ADMIN LAW JUDGE	1,510	1,528	1,528	—
5950057	IAT-CAP POL-BLD SEC	218,625	14,583	14,583	—
5950058	IAT-TECH SVCS	7,360,853	10,601,184	10,735,334	134,150
5950059	IAT-ST PROCUREMENT	5,366	3,000	3,000	—
Total Interagency Transfers:		**$11,873,766**	**$22,332,380**	**$18,421,530**	**$(3,910,850)**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	585,578	—	(585,578)
5710223	ACQ-COMM EQUIP	—	—	28,000	28,000
5710224	ACQ-OFFICE FURN&EQP	44,663	—	—	—
5710236	ACQ-OTHER	—	6,705	130,000	123,295
5710250	ACQ-AUTOMOBILES	—	702,400	1,116,221	413,821
5710251	ACQ-BOATS	5,025	—	—	—
5710950	TRANS-VEHICLES-MA	733,771	—	—	—
Total Acquisitions:		**$783,459**	**$1,294,683**	**$1,274,221**	**$(20,462)**
Total Expenditures for Program 4311		**$97,315,543**	**$212,394,408**	**$219,523,935**	**$7,129,527**
Total Agency Expenditures:		**$97,315,543**	**$212,394,408**	**$219,523,935**	**$7,129,527**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
CPRA	3,453,521	3,408,144	4,443,366	1,035,222	56552
Total Interagency Transfers	**$3,453,521**	**$3,408,144**	**$4,443,366**	**$1,035,222**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
N02-COASTAL RESOURCES TR	303,673	6,736,554	2,688,338	(4,048,216)	56548
N08-UNDERWATER OBSTRUCT	656,507	982,000	993,077	11,077	56550
FEES & SELF GENERATED	212,011	706,758	277,256	(429,502)	56842
N09-OIL & GAS REG	9,785,271	19,483,552	20,516,426	1,032,874	56847
Total Fees & Self-generated	**$10,957,462**	**$27,908,864**	**$24,475,097**	**$(3,433,767)**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
N05-OILFIELD SITE RESTOR	20,545,827	19,472,268	19,851,858	379,590	55650
N07-MINERAL ENERGY &OP	7,494,839	16,779,490	17,979,624	1,200,134	56549
V01-OIL SPILL CONTINGENC	2,863,189	7,819,404	8,110,851	291,447	56551
N10-NATURAL RESOURCES	158,084	2,175,000	2,175,000	—	56637
N14 - CARBON DIOXIDE	1,070,612	5,102,018	3,624,729	(1,477,289)	56848
V65-MODERN AND SEC FUND	2,438,291	—	—	—	56866
N15-NATURAL RES FIN	—	876,080	879,585	3,505	56867
Total Statutory Dedications	**$34,570,842**	**$52,224,260**	**$52,621,647**	**$397,387**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
US DEPT OF INTERIOR	14,177,300	55,056,766	48,826,412	(6,230,354)	56850
DEPARTMENT OF ENERGY	9,324,943	42,634,527	58,576,507	15,941,980	56851
US DEPT OF COMMERCE	2,220,578	2,955,632	3,360,260	404,628	56852
EPA - ENVIRONMENTAL PROT	1,412,138	1,160,268	1,151,394	(8,874)	56853

Federal Funds *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
US DEPT OF TRANS	1,255,185	2,332,027	2,254,727	(77,300)	56865
Total Federal Funds	**$28,390,144**	**$104,139,220**	**$114,169,300**	**$10,030,080**	
Total Sources of Funding:	**$77,371,969**	**$187,680,488**	**$195,709,410**	**$8,028,922**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56552 — 431 - IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,122,084	—	—	1,463,985	—	—	—	—	—
Other Compensation	23,181	—	—	23,181	—	—	—	—	—
Related Benefits	1,697,180	—	—	1,888,618	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,842,445**	**—**	**—**	**$3,375,784**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	71,688	—	—	73,394	—	—	—	—	—
Supplies	7,445	—	—	7,622	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$79,133**	**—**	**—**	**$81,016**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$500,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	486,566	—	—	486,566	—	—	—	—	—
TOTAL OTHER CHARGES	**$486,566**	**—**	**—**	**$486,566**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,408,144**	**—**	**—**	**$4,443,366**	**—**	**—**	**—**	**—**	**—**

Form 56552 — 431 - IAT Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The Coastal Protection and Restoration Fund, formerly known as Wetlands Conservation and Restoration Fund, was created to provide a source of revenue for the development and implementation of a program to conserve and restore Louisiana's vegetated wetlands by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of the Louisiana Constitution. CPRA's Coastal Protection and Restoration Fund provides funding to Conservation and Energy for the salaries, related benefits and operating expenses needed to support the Office of Permitting and Compliance and the Office of Enforcement. This funding is also to continue response, early restoration, and damage assessment activities related to the Deepwater Horizon Oil Spill that occurred on April 20, 2010. CPRA will reimburse Conservation and Energy for the costs incurred for Conservation and Energy's review of Natural Resources Damage Assessment project activities related to the Deepwater Horizon Oil Spill. This funding is also used by Conservation and Energy to manage and audit Wildlife and Fisheries lease activity. This fund also pays for the Platts subscription that is shared with the Division of Administration (DOA). DOA has a single user license for North American crude and product scan, and LP Gas wire publications. This fund also receives funding from Louisiana Economic Development and pays for the contract and employees related to SpaceX's coastal use permitting.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 55650 — 431 - OSR N05 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,893,580	—	—	1,899,181	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	446,027	—	—	444,057	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,339,607**	**—**	**—**	**$2,343,238**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	15,790,703	—	—	16,166,522	—	—	—	—	—
Supplies	5,892	—	—	6,032	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$15,796,595**	**—**	**—**	**$16,172,554**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,336,066	—	—	1,336,066	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,336,066**	**—**	**—**	**$1,336,066**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,472,268**	**—**	**—**	**$19,851,858**	**—**	**—**	**—**	**—**	**—**

Form 55650 — 431 - OSR N05 Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this fund is to pay for project and administrative cost associated with the plugging and abandonment of orphaned wells. The sources of funding are Oilfield Site Restoration (OSR) fees on volume of oil and gas production and a portion of the inactive well fees collected. La. Oilfield Site Restoration Law Act 404 of 1999.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56549 — 431 - Mineral & Energy N07 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,781,223	—	—	6,434,658	—	—	—	—	—
Other Compensation	84,299	—	—	123,765	—	—	—	—	—
Related Benefits	2,529,098	—	—	2,777,047	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$8,394,620**	**—**	**—**	**$9,335,470**	**—**	**—**	**—**	**—**	**—**
Travel	56,563	—	—	107,909	—	—	—	—	—
Operating Services	260,911	—	—	267,120	—	—	—	—	—
Supplies	32,654	—	—	33,431	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$350,128**	**—**	**—**	**$408,460**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$4,302,652**	**—**	**—**	**$4,406,604**	**—**	**—**	**—**	**—**	**—**
Other Charges	83,550	—	—	83,550	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,648,540	—	—	3,745,540	—	—	—	—	—
TOTAL OTHER CHARGES	**$3,732,090**	**—**	**—**	**$3,829,090**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$16,779,490**	**—**	**—**	**$17,979,624**	**—**	**—**	**—**	**—**	**—**

Form 56549 — 431 - Mineral & Energy N07 Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Mineral and Energy Operation Fund, Act 196 of the 2009 Regular Session. Revised Statute 30:136.3 The fund is to be used by the Department of Conservation and Energy for the regulation of minerals, ground water, and related energy activities.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56551 — 431 - V01 Oil Spill Cont Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,620,918	—	—	1,637,837	—	—	—	—	—
Other Compensation	51,480	—	—	51,480	—	—	—	—	—
Related Benefits	625,631	—	—	619,277	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,298,029**	**—**	**—**	**$2,308,594**	**—**	**—**	**—**	**—**	**—**
Travel	50,000	—	—	51,189	—	—	—	—	—
Operating Services	50,000	—	—	51,190	—	—	—	—	—
Supplies	50,000	—	—	51,189	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$150,000**	**—**	**—**	**$153,568**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$4,479,092**	**—**	**—**	**$4,585,694**	**—**	**—**	**—**	**—**	**—**
Other Charges	170,000	—	—	170,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	630,000	—	—	630,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$800,000**	**—**	**—**	**$800,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	92,283	—	—	262,995	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$92,283**	**—**	**—**	**$262,995**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,819,404**	**—**	**—**	**$8,110,851**	**—**	**—**	**—**	**—**	**—**

Form 56551 — 431 - V01 Oil Spill Cont Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Oil Spill Contingency Fund was established by Chapter 19 of the Oil Spill Prevention and Response Act (OSPRA) Revised Statute 30:2451-2495. The Oil Spill Contingency Fund was established in order for prevention of and response to unauthorized discharges of oil.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56637 — 431- Natural Resources Restoration Trust Fund N10

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	2,175,000	—	—	2,175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,175,000**	**—**	**—**	**$2,175,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,175,000**	**—**	**—**	**$2,175,000**	**—**	**—**	**—**	**—**	**—**

Form 56637 — 431- Natural Resources Restoration Trust Fund N10

Question	Narrative Response
State the purpose, source and legal citation.	Natural Resource Restoration Trust Fund: Statutory Dedication Fund, Acts 2001, No. 649, ß1, eff. June 22, 2001. This fund is used for the office of the oil spill coordinator to carry out the duties charged in R.S. 30:2480 and 2480.1 .
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	Out of the funds remaining in the Bond Security and Redemption Fund after a sufficient amount is allocated from the fund to pay all obligations secured by the full faith and credit of the state that become due and payable within the fiscal year, the treasurer in each fiscal year shall pay into the Natural Resource Restoration Trust Fund an amount equal to the amount of all restoration monies received by the office of the oil spill coordinator from natural resource damage assessments. The monies in this fund shall be used solely as provided in this Section and only in the amounts appropriated by the legislature. All unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in the fund. The monies in this fund shall be invested by the state treasurer in the same manner as monies in the state general fund, and interest earned on the investment of these monies shall remain in the fund. The amounts placed in the fund shall be separate from the Oil Spill Contingency Fund and not counted toward the limitations established for in R.S. 30:2486. Any federal monies placed in the fund shall be administered in accordance with federal requirements for such monies.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56848 — 431 - C02 Geologic Storage Trust Fund N14

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	149,668	—	—	(8,600)	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,610	—	—	15,996	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$250,278**	**—**	**—**	**$7,396**	**—**	**—**	**—**	**—**	**—**
Travel	7,921	—	—	8,110	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,023	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,921**	**—**	**—**	**$9,133**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$4,817,919**	**—**	**—**	**$3,583,300**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,900	—	—	24,900	—	—	—	—	—
TOTAL OTHER CHARGES	**$24,900**	**—**	**—**	**$24,900**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,102,018**	**—**	**—**	**$3,624,729**	**—**	**—**	**—**	**—**	**—**

Form 56848 — 431 - C02 Geologic Storage Trust Fund N14

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Conservation and Energy has received primacy from the USEPA for the Class VI Geologic Sequestration of Carbon Dioxide program. The IRS has changed the Section 45Q Credit such that a larger credit will be given for each metric ton of carbon dioxide that is injected underground for permanent storage under this program but has stated that construction of these wells must begin before January 1, 2024 to be eligible for the credit. As a result, many operators are planning on permitting injection wells in Louisiana by 2024. The Office of Conservation - Injection and Mining Division currently has primacy from the USEPA for Class I, II, III, IV, and V wells, and recently has been granted primacy for Class VI to protect the health, safety, and welfare of the public in a consistent manner with all other injection wells in the State of Louisiana. In the Louisiana Regular Session of 2009, House Bill 661 was passed in support of the Class VI primacy effort. HB 661 enacted R.S. 19:2(12) and Chapter 11 of Title 30 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 30:1101 through 1111, relative to the storage of carbon dioxide. The proposed Class VI Injection Wells rule is at least as stringent as the corresponding federal rule (40 CFR 124, 144, 145, and 146) and also incorporates the enactments of HB 661.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56866 — 431 - Modernization & Security V65 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 56866 — 431 - Modernization & Security V65 Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56867 — 431 - Nat Resources Fin Sec N15 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	704,387	—	—	704,387	—	—	—	—	—
Other Compensation	—	—	—	3,505	—	—	—	—	—
Related Benefits	171,693	—	—	171,693	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$876,080**	**—**	**—**	**$879,585**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$876,080**	**—**	**—**	**$879,585**	**—**	**—**	**—**	**—**	**—**

Form 56867 — 431 - Nat Resources Fin Sec N15 Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Act 458 of the 2025 Regular Legislative Session established the Natural Resources Financial Security Fund under Louisiana Revised Statute 30:21.1, effective October 1, 2025. The fund was created to support the Louisiana Department of Conservation and Energy in administering and managing financial security obligations associated with oil and gas, injection and mining, surface mining, solar, wind, and other regulated natural resource and energy activities. Revenues are derived from annual payments, premiums, and fees collected from operators participating in financial security programs administered by the Natural Resources Trust Authority, legislative appropriations, grants, donations, investment earnings, and other legally designated sources. The fund also receives eligible cash deposits transferred from the Oilfield Site Restoration Fund. These monies are utilized for restoration of regulated sites, funding unfunded or underfunded regulatory obligations, and administrative and operational costs associated with managing financial security programs, including risk assessments, compliance monitoring, rulemaking, legal services, actuarial evaluations, and reporting. Funds may also be transferred to the Oilfield Site Restoration Fund to reimburse eligible plugging and remediation expenditures and to the Mineral and Energy Operations Fund as authorized by law. Expenditures are subject to legislative appropriation, and unexpended balances remain in the fund at the end of each fiscal year.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 56850 — 431 - US Dept. of Interior Grants Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,877,611	—	—	2,169,055	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	934,463	—	—	1,040,217	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,812,074**	**—**	**—**	**$3,209,272**	**—**	**—**	**—**	**—**	**—**
Travel	78,397	—	—	100,488	—	—	—	—	—
Operating Services	9,542,144	—	—	9,506,690	—	—	—	—	—
Supplies	61,556	—	—	65,925	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$9,682,097**	**—**	**—**	**$9,673,103**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$2,757,951**	**—**	**—**	**$5,603,575**	**—**	**—**	**—**	**—**	**—**
Other Charges	39,275,716	—	—	29,772,484	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	528,928	—	—	567,978	—	—	—	—	—
TOTAL OTHER CHARGES	**$39,804,644**	**—**	**—**	**$30,340,462**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$55,056,766**	**—**	**—**	**$48,826,412**	**—**	**—**	**—**	**—**	**—**

Form 56850 — 431 - US Dept. of Interior Grants Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The 1983 Legislature added and amended new sections to Chapter 9, Title 30 (IR30:903, 904(X) 905(B)(14) and 905.L. These additions allow our office to become involved in Abandoned Mine Reclamation Work, utilizing monies paid into the Federal Abandoned Mine Land Fund as per Title IV of Public Law 95-87 (Surface Mining Control and Reclamation Act.) Lignite producers are required to pay into the fund at the rate of 2 per centum of the value of the coal at the mine, or 9 cents per ton, whichever is less. Louisiana's Title IV Program is eligible to receive up to 50% of Louisiana's share plus discretionary monies allowed and approved by the Secretary of the Interior. PL 95-87 (Federal Surface Mining Control and Reclamation Act) (SMCRA) establishes a nationwide program to protect society and the environment from the adverse effects of surface coal mining operations and assure that surface coal mining operations are so conducted as to protect the environment and rights of landowners. Federal Funds due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal Sponsor, Office of Planning and Budget, and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56851 — 431 - US Dept. of Energy Grants Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	770,593	—	—	770,593	—	—	—	—	—
Other Compensation	5,025	—	—	5,598	—	—	—	—	—
Related Benefits	527,836	—	—	527,836	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,303,454**	**—**	**—**	**$1,304,027**	**—**	**—**	**—**	**—**	**—**
Travel	40,189	—	—	40,189	—	—	—	—	—
Operating Services	189,239	—	—	232,896	—	—	—	—	—
Supplies	37,026	—	—	32,805	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$266,454**	**—**	**—**	**$305,890**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,961,047**	**—**	**—**	**$4,461,047**	**—**	**—**	**—**	**—**	**—**
Other Charges	39,040,664	—	—	52,442,635	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	62,908	—	—	62,908	—	—	—	—	—
TOTAL OTHER CHARGES	**$39,103,572**	**—**	**—**	**$52,505,543**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$42,634,527**	**—**	**—**	**$58,576,507**	**—**	**—**	**—**	**—**	**—**

Form 56851 — 431 - US Dept. of Energy Grants Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	These are Federal grant funds provided to the state through the U.S. Department of Energy's State Energy Conservation Program (SEP) authorized by public law 94-163, December 22, 1975. The State Energy Conservation program provides for funding to enable the state to provide for the development and implementations of State Energy Conservation Program and to provide federal financial and technical assistance in support of such programs. The programs are to provide for the promotion of the conservation of energy and the reduction of the growth rate of energy demand. Conservation and Energy also receives Federal Funds due to the passage of the Federal Infrastructure Investment and Jobs Act (IIJA). These funds will be utilized for energy efficiency programs. 1. The Louisiana Hub for Energy Resilience Operations (HERO) project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA), also commonly known as the Bipartisan Infrastructure Law (BIL). Through this program, the Department of Energy will fund up to $5 billion in innovation and new approaches to transmission, distribution, storage, and regional resilience. This five-year competitive grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change. 2. The Home Efficiency Rebates (HER) program is a five-year formula grant offered through the Department of Energy that will allocate $106,593,900 in grant funds to the Louisiana Department of Conservation and Energy. HER is one of the two grants offered under the Home Energy Rebates Program, which is part of the Inflation Reduction Act (IRA) to support clean energy and address climate change. HER will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building. 3. The Home Electrification and Appliance Rebates (HEAR) is a five-year formula grant offered through the Department of Energy that will allocate $105,972,960 in grant funds to the Louisiana Department of Conservation and Energy. HEAR is one of the two grants offered under the Home Energy Rebates Program, which is part of the Inflation Reduction Act (IRA) to support clean energy and address climate change, HEAR will establish programs to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs).
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal Sponsor, Office of Planning and Budget, and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56852 — 431 - US Dept. of Commerce Grants Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,424,028	—	—	1,424,028	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,064,551	—	—	1,064,551	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,488,579**	**—**	**—**	**$2,488,579**	**—**	**—**	**—**	**—**	**—**
Travel	30,213	—	—	35,968	—	—	—	—	—
Operating Services	161,369	—	—	389,941	—	—	—	—	—
Supplies	30,803	—	—	35,024	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$222,385**	**—**	**—**	**$460,933**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$166,080**	**—**	**—**	**—**	**—**	**—**
Other Charges	31,005	—	—	31,005	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	213,663	—	—	213,663	—	—	—	—	—
TOTAL OTHER CHARGES	**$244,668**	**—**	**—**	**$244,668**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,955,632**	**—**	**—**	**$3,360,260**	**—**	**—**	**—**	**—**	**—**

Form 56852 — 431 - US Dept. of Commerce Grants Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Section 306 and 309 of the Federal Coastal Zone Management Act (CZMA) of 1972 as amended. This Act provides implementation funds for federally approved State Coastal Zone Management Programs.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal Sponsor, Office of Planning and Budget, and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56853 — 431 - USEPA Grants Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	356,703	—	—	286,056	—	—	—	—	—
Other Compensation	5,460	—	—	5,460	—	—	—	—	—
Related Benefits	179,701	—	—	135,474	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$541,864**	**—**	**—**	**$426,990**	**—**	**—**	**—**	**—**	**—**
Travel	29,364	—	—	29,364	—	—	—	—	—
Operating Services	15,225	—	—	15,225	—	—	—	—	—
Supplies	25,364	—	—	25,364	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$69,953**	**—**	**—**	**$69,953**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$1,834**	**—**	**—**	**$1,834**	**—**	**—**	**—**	**—**	**—**
Other Charges	98,866	—	—	98,866	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	388,251	—	—	417,751	—	—	—	—	—
TOTAL OTHER CHARGES	**$487,117**	**—**	**—**	**$516,617**	**—**	**—**	**—**	**—**	**—**
Acquisitions	59,500	—	—	136,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$59,500**	**—**	**—**	**$136,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,160,268**	**—**	**—**	**$1,151,394**	**—**	**—**	**—**	**—**	**—**

Form 56853 — 431 - USEPA Grants Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Statewide Order 29-R-19/20, which superseded Statewide Order 29-R-18/19, regulates the surface mining of coal and lignite, and the reclamation of lands associated therewith, assuring that all lands are reclaimed to equivalent or better uses. The sources of funding are approximately 50% Federal, and 50% self-generated ($.08/ton fee on mined lignite) fund. The legal citation is R.S. 30:901 - 932. Match for Underground Injection Control Grant. This agreement provides funding to the Louisiana Department of Conservation and Energy to enhance its technical capabilities and capacity to use and support the Exchange Network (EN). EN is an Internet and standards-based, secure information network, that facilitates the electronic collection, exchange, and integration of the full range of data that informs the business of environmental protection. The EN and this project, will ultimately streamline and modernize environmental management processes and data collection and reporting. This in turn will improve the efficiency, effectiveness, and ease of exchanging environmental information within organizations, with the regulated community, the public or between co-regulators which is key to successful environmental program management. Specifically, the project work seeks to update the organizational structure of underground injection control well data in the current data management system; and creating automated database processes for improved compliance and enforcement management. Further Consolidated Appropriations Act 2020 (P.L. 116-94). 2 CFR 200; 2 CFR 1500; and 40 CFR 33.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal Sponsor, Office of Planning and Budget, and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56865 — 431 - USDOT Grants Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,290,726	—	—	1,290,726	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	685,356	—	—	685,356	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$1,976,082**	**—**	**—**	**$1,976,082**	**—**	**—**	**—**	**—**	**—**
Travel	72,095	—	—	72,095	—	—	—	—	—
Operating Services	29,959	—	—	29,959	—	—	—	—	—
Supplies	28,791	—	—	28,791	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$130,845**	**—**	**—**	**$130,845**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	75,000	—	—	75,000	—	—	—	—	—
TOTAL OTHER CHARGES	**$75,000**	**—**	**—**	**$75,000**	**—**	**—**	**—**	**—**	**—**
Acquisitions	150,100	—	—	72,800	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$150,100**	**—**	**—**	**$72,800**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,332,027**	**—**	**—**	**$2,254,727**	**—**	**—**	**—**	**—**	**—**

Form 56865 — 431 - USDOT Grants Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	All gas distribution operators are assessed an annual inspection fee of $1 per service line and an inspection fee of $44.80 per mile on all gas gathering and transmission pipelines. The annual inspection fee funds the State enforcement activities to ensure compliance with the Minimum Gas Pipeline Safety Standards, as per a 60105 certification with the US DOT, Pipeline and Hazardous Material Safety Administration (PHMSA). As part of the certification, PHMSA provides a reimbursement of costs of up to 80% of direct and indirect expenses. All hazardous liquid pipeline operators are assessed an annual inspection fee of $44.80 per mile. The annual inspection fee funds the State enforcement activities to ensure compliance with the Minimum Hazardous Liquid Pipeline Safety Standards, as per a 60105 certification with the US DOT, Pipeline and Hazardous Materials Safety Administration (PHMSA). As part of the certification, PHMSA provides a reimbursement of costs of up to 80% of direct and indirect expenses. Act 60 of the 2018 Regular Session (R.S 30:551(E)) authorized the Commissioner of Conservation to certify to the U.S. Department of Transportation his regulatory authority over underground natural gas storage facilities. The Commissioner of Conservation, as permitted by 49 U.S.C. 60101 et seq may enter into an agency relationship with the United States Department of Transportation to enforce compliance with safety standards with respect to interstate gas storage facilities or the transportation of gas associated with those facilities.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal Sponsor, Office of Planning and Budget, and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 56548 — 431 - CRTF N02 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	1,224	—	—	—	—	—
Other Compensation	32,614	—	—	32,614	—	—	—	—	—
Related Benefits	104	—	—	(336)	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$32,718**	**—**	**—**	**$33,502**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,500	—	—	10,750	—	—	—	—	—
Supplies	31,450	—	—	32,200	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$41,950**	**—**	**—**	**$42,950**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	426,988	—	—	426,988	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,234,898	—	—	2,134,898	—	—	—	—	—
TOTAL OTHER CHARGES	**$6,661,886**	**—**	**—**	**$2,561,886**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	50,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$50,000**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,736,554**	**—**	**—**	**$2,688,338**	**—**	**—**	**—**	**—**	**—**

Form 56548 — 431 - CRTF N02 Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Coastal Resources Trust Fund (N02) was created by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article Vii, Section (9). The monies in the Coastal Resources Trust Fund shall be used solely for the programs and purposes, and in the amounts, appropriated each year to the Louisiana Coastal Resources Program by the legislature. Act 114 of 2021 regular session reclasses the Coastal Resources Trust Fund (N09) as fees and self generated instead of a statutory dedicated fund.
Agency discretion or Federal requirement?	Agency discretion with the approval of OPB and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No, funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56550 — 431 - Fisherman's Gear Comp and Underwater Obstruction N08

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	465,401	—	—	476,478	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$465,401**	**—**	**—**	**$476,478**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	421,710	—	—	421,710	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	94,889	—	—	94,889	—	—	—	—	—
TOTAL OTHER CHARGES	**$516,599**	**—**	**—**	**$516,599**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$982,000**	**—**	**—**	**$993,077**	**—**	**—**	**—**	**—**	**—**

Form 56550 — 431 - Fisherman's Gear Comp and Underwater Obstruction N08

Question	Narrative Response
State the purpose, source and legal citation.	This statutory program, established in 1979, is funded by lessees of state mineral leases and grantees of state pipeline right-of-way in the coastal zone of Louisiana. The statute charges the Secretary of Department of Conservation and Energy with the duty to maintain adequate funds in the program to satisfy valid damage claims by making annual assessments of $400 to the owners of pipeline leases and pipeline rights of ways located within the coastal zone boundary of Louisiana. (La. R.S. 30:101.1 et seq.) This fund aids resident commercial fishermen who have suffered damage to their vessels or equipment when they hit or snag underwater obstructions while fishing in the coastal waters of Louisiana.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 56842 — 431 - Self Gen Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	881	—	—	881	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,588	—	—	1,588	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$2,469**	**—**	**—**	**$2,469**	**—**	**—**	**—**	**—**	**—**
Travel	6,708	—	—	6,868	—	—	—	—	—
Operating Services	17,661	—	—	18,081	—	—	—	—	—
Supplies	9,111	—	—	9,328	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$33,480**	**—**	**—**	**$34,277**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$40**	**—**	**—**	**$50,041**	**—**	**—**	**—**	**—**	**—**
Other Charges	150,577	—	—	150,577	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	39,892	—	—	39,892	—	—	—	—	—
TOTAL OTHER CHARGES	**$190,469**	**—**	**—**	**$190,469**	**—**	**—**	**—**	**—**	**—**
Acquisitions	480,300	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$480,300**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$706,758**	**—**	**—**	**$277,256**	**—**	**—**	**—**	**—**	**—**

Form 56842 — 431 - Self Gen Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated funds are for insurance recovery, sale of data (well data subscriptions, copies, etc.), and Energy Rate/ Home Energy Loan Program.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	The state will experience a two percent return on all money loaned out under the Home Energy Loan Program (HELP). One percent will go to the Department of Conservation and Energy to cover administrative costs of the program, and the other percent will go to the participating lending institutions as a servicing fee.
Objectives and indicators in the Operational Plan.	Objective: To provide a low interest loan program where targeted assistance to various market sectors to be served through the State Energy Program to promote energy conservation, the use of cleaner alternative fuels such as natural gas, propane, and electricity. Performance Indicator 25874: Number of active energy efficiency, renewable energy and alternative fuel loans activities.
Additional information or comments.	N/A

Form 56847 — 431 - Oil & Gas Regulatory N09 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	7,020,634	—	—	7,148,251	—	—	—	—	—
Other Compensation	128,318	—	—	187,075	—	—	—	—	—
Related Benefits	4,190,309	—	—	4,141,741	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$11,339,261**	**—**	**—**	**$11,477,067**	**—**	**—**	**—**	**—**	**—**
Travel	51,101	—	—	52,318	—	—	—	—	—
Operating Services	173,148	—	—	177,270	—	—	—	—	—
Supplies	227,413	—	—	232,827	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$451,662**	**—**	**—**	**$462,415**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$5,075,168**	**—**	**—**	**$5,195,957**	**—**	**—**	**—**	**—**	**—**
Other Charges	92,648	—	—	92,648	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,512,313	—	—	2,535,913	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,604,961**	**—**	**—**	**$2,628,561**	**—**	**—**	**—**	**—**	**—**
Acquisitions	12,500	—	—	752,426	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$12,500**	**—**	**—**	**$752,426**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,483,552**	**—**	**—**	**$20,516,426**	**—**	**—**	**—**	**—**	**—**

Form 56847 — 431 - Oil & Gas Regulatory N09 Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this fund is to pay for the expenditures relating to the Oil and Gas Regulatory Program. Statewide Order 29-R-19/20, which superseded Statewide Order 29-R-18/19, regulates the collection of fees under the jurisdiction of the Office of Conservation. These fees include application and regulatory fees, Class I Well fees and production fees promulgated in accordance with La. R.S. 30:21 et seq. Act 114 of 2021 regular session reclasses the Oil and Gas Regulatory Fund (N09) as fees and self-generated instead of a statutory dedicated fund.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56552 CPRA	Fees & Self-generated Form ID 56548 N02-COASTAL RESOURCES TR	Fees & Self-generated Form ID 56550 N08-UNDERWATER OBSTRUCT
Salaries	—	31,848,618	7,835,582	1,122,084	—	—
Other Compensation	—	330,377	—	23,181	32,614	—
Related Benefits	—	16,572,374	3,418,227	1,697,180	104	—
TOTAL PERSONAL SERVICES	**—**	**$48,751,369**	**$11,253,809**	**$2,842,445**	**$32,718**	**—**
Travel	—	427,740	5,189	—	—	—
Operating Services	—	27,043,036	265,088	71,688	10,500	465,401
Supplies	—	653,013	104,508	7,445	31,450	—
TOTAL OPERATING EXPENSES	**—**	**$28,123,789**	**$374,785**	**$79,133**	**$41,950**	**$465,401**
PROFESSIONAL SERVICES	**—**	**$24,488,237**	**$1,092,534**	**—**	**—**	**—**
Other Charges	—	87,403,950	5,437,226	—	426,988	421,710
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	22,332,380	6,055,566	486,566	6,234,898	94,889
TOTAL OTHER CHARGES	**—**	**$109,736,330**	**$11,492,792**	**$486,566**	**$6,661,886**	**$516,599**
Acquisitions	—	1,294,683	500,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,294,683**	**$500,000**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$212,394,408**	**$24,713,920**	**$3,408,144**	**$6,736,554**	**$982,000**

Expenditures	Fees & Self-generated Form ID 56842 FEES & SELF GENERATED	Fees & Self-generated Form ID 56847 N09-OIL & GAS REG	Statutory Dedications Form ID 55650 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 56549 N07-MINERAL ENERGY &OP	Statutory Dedications Form ID 56551 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 56637 N10-NATURAL RESOURCES
Salaries	881	7,020,634	1,893,580	5,781,223	1,620,918	—
Other Compensation	—	128,318	—	84,299	51,480	—
Related Benefits	1,588	4,190,309	446,027	2,529,098	625,631	—
TOTAL PERSONAL SERVICES	**$2,469**	**$11,339,261**	**$2,339,607**	**$8,394,620**	**$2,298,029**	**—**
Travel	6,708	51,101	—	56,563	50,000	—
Operating Services	17,661	173,148	15,790,703	260,911	50,000	—
Supplies	9,111	227,413	5,892	32,654	50,000	—
TOTAL OPERATING EXPENSES	**$33,480**	**$451,662**	**$15,796,595**	**$350,128**	**$150,000**	**—**
PROFESSIONAL SERVICES	**$40**	**$5,075,168**	**—**	**$4,302,652**	**$4,479,092**	**—**
Other Charges	150,577	92,648	—	83,550	170,000	2,175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	39,892	2,512,313	1,336,066	3,648,540	630,000	—
TOTAL OTHER CHARGES	**$190,469**	**$2,604,961**	**$1,336,066**	**$3,732,090**	**$800,000**	**$2,175,000**
Acquisitions	480,300	12,500	—	—	92,283	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$480,300**	**$12,500**	**—**	**—**	**$92,283**	**—**
TOTAL EXPENDITURES	**$706,758**	**$19,483,552**	**$19,472,268**	**$16,779,490**	**$7,819,404**	**$2,175,000**

Expenditures	Statutory Dedications Form ID 56848 N14 - CARBON DIOXIDE	Statutory Dedications Form ID 56867 N15-NATURAL RES FIN	Federal Funds Form ID 56850 US DEPT OF INTERIOR	Federal Funds Form ID 56851 DEPARTMENT OF ENERGY	Federal Funds Form ID 56852 US DEPT OF COMMERCE	Federal Funds Form ID 56853 EPA - ENVIRONMENTAL PROT
Salaries	149,668	704,387	1,877,611	770,593	1,424,028	356,703
Other Compensation	—	—	—	5,025	—	5,460
Related Benefits	100,610	171,693	934,463	527,836	1,064,551	179,701
TOTAL PERSONAL SERVICES	**$250,278**	**$876,080**	**$2,812,074**	**$1,303,454**	**$2,488,579**	**$541,864**
Travel	7,921	—	78,397	40,189	30,213	29,364
Operating Services	—	—	9,542,144	189,239	161,369	15,225
Supplies	1,000	—	61,556	37,026	30,803	25,364
TOTAL OPERATING EXPENSES	**$8,921**	**—**	**$9,682,097**	**$266,454**	**$222,385**	**$69,953**
PROFESSIONAL SERVICES	**$4,817,919**	**—**	**$2,757,951**	**$1,961,047**	**—**	**$1,834**
Other Charges	—	—	39,275,716	39,040,664	31,005	98,866
Debt Service	—	—	—	—	—	—
Interagency Transfers	24,900	—	528,928	62,908	213,663	388,251
TOTAL OTHER CHARGES	**$24,900**	**—**	**$39,804,644**	**$39,103,572**	**$244,668**	**$487,117**
Acquisitions	—	—	—	—	—	59,500
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$59,500**
TOTAL EXPENDITURES	**$5,102,018**	**$876,080**	**$55,056,766**	**$42,634,527**	**$2,955,632**	**$1,160,268**

Expenditures	Federal Funds Form ID 56865 US DEPT OF TRANS
Salaries	1,290,726
Other Compensation	—
Related Benefits	685,356
TOTAL PERSONAL SERVICES	**$1,976,082**
Travel	72,095
Operating Services	29,959
Supplies	28,791
TOTAL OPERATING EXPENSES	**$130,845**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	75,000
TOTAL OTHER CHARGES	**$75,000**
Acquisitions	150,100
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$150,100**
TOTAL EXPENDITURES	**$2,332,027**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56552 CPRA	Statutory Dedications Form ID 55650 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 56549 N07-MINERAL ENERGY &OP
Salaries	—	33,096,291	7,874,029	1,463,985	1,899,181	6,434,658
Other Compensation	—	453,147	20,469	23,181	—	123,765
Related Benefits	—	16,917,760	3,404,645	1,888,618	444,057	2,777,047
TOTAL PERSONAL SERVICES	**—**	**$50,467,198**	**$11,299,143**	**$3,375,784**	**$2,343,238**	**$9,335,470**
Travel	—	509,811	5,313	—	—	107,909
Operating Services	—	27,686,918	271,402	73,394	16,166,522	267,120
Supplies	—	668,558	106,997	7,622	6,032	33,431
TOTAL OPERATING EXPENSES	**—**	**$28,865,287**	**$383,712**	**$81,016**	**$16,172,554**	**$408,460**
PROFESSIONAL SERVICES	**—**	**$29,160,768**	**$606,636**	**$500,000**	**—**	**$4,406,604**
Other Charges	—	91,334,931	5,469,468	—	—	83,550
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	18,421,530	6,055,566	486,566	1,336,066	3,745,540
TOTAL OTHER CHARGES	**—**	**$109,756,461**	**$11,525,034**	**$486,566**	**$1,336,066**	**$3,829,090**
Acquisitions	—	1,274,221	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,274,221**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$219,523,935**	**$23,814,525**	**$4,443,366**	**$19,851,858**	**$17,979,624**

Expenditures	Statutory Dedications Form ID 56551 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 56637 N10-NATURAL RESOURCES	Statutory Dedications Form ID 56848 N14 - CARBON DIOXIDE	Statutory Dedications Form ID 56867 N15-NATURAL RES FIN	Federal Funds Form ID 56850 US DEPT OF INTERIOR	Federal Funds Form ID 56851 DEPARTMENT OF ENERGY
Salaries	1,637,837	—	(8,600)	704,387	2,169,055	770,593
Other Compensation	51,480	—	—	3,505	—	5,598
Related Benefits	619,277	—	15,996	171,693	1,040,217	527,836
TOTAL PERSONAL SERVICES	**$2,308,594**	**—**	**$7,396**	**$879,585**	**$3,209,272**	**$1,304,027**
Travel	51,189	—	8,110	—	100,488	40,189
Operating Services	51,190	—	—	—	9,506,690	232,896
Supplies	51,189	—	1,023	—	65,925	32,805
TOTAL OPERATING EXPENSES	**$153,568**	**—**	**$9,133**	**—**	**$9,673,103**	**$305,890**
PROFESSIONAL SERVICES	**$4,585,694**	**—**	**$3,583,300**	**—**	**$5,603,575**	**$4,461,047**
Other Charges	170,000	2,175,000	—	—	29,772,484	52,442,635
Debt Service	—	—	—	—	—	—
Interagency Transfers	630,000	—	24,900	—	567,978	62,908
TOTAL OTHER CHARGES	**$800,000**	**$2,175,000**	**$24,900**	**—**	**$30,340,462**	**$52,505,543**
Acquisitions	262,995	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$262,995**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,110,851**	**$2,175,000**	**$3,624,729**	**$879,585**	**$48,826,412**	**$58,576,507**

Expenditures	Federal Funds Form ID 56852 US DEPT OF COMMERCE	Federal Funds Form ID 56853 EPA - ENVIRONMENTAL PROT	Federal Funds Form ID 56865 US DEPT OF TRANS	Fees & Self-generated Form ID 56548 N02-COASTAL RESOURCES TR	Fees & Self-generated Form ID 56550 N08-UNDERWATER OBSTRUCT	Fees & Self-generated Form ID 56842 FEES & SELF GENERATED
Salaries	1,424,028	286,056	1,290,726	1,224	—	881
Other Compensation	—	5,460	—	32,614	—	—
Related Benefits	1,064,551	135,474	685,356	(336)	—	1,588
TOTAL PERSONAL SERVICES	**$2,488,579**	**$426,990**	**$1,976,082**	**$33,502**	**—**	**$2,469**
Travel	35,968	29,364	72,095	—	—	6,868
Operating Services	389,941	15,225	29,959	10,750	476,478	18,081
Supplies	35,024	25,364	28,791	32,200	—	9,328
TOTAL OPERATING EXPENSES	**$460,933**	**$69,953**	**$130,845**	**$42,950**	**$476,478**	**$34,277**
PROFESSIONAL SERVICES	**$166,080**	**$1,834**	**—**	**—**	**—**	**$50,041**
Other Charges	31,005	98,866	—	426,988	421,710	150,577
Debt Service	—	—	—	—	—	—
Interagency Transfers	213,663	417,751	75,000	2,134,898	94,889	39,892
TOTAL OTHER CHARGES	**$244,668**	**$516,617**	**$75,000**	**$2,561,886**	**$516,599**	**$190,469**
Acquisitions	—	136,000	72,800	50,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$136,000**	**$72,800**	**$50,000**	**—**	**—**
TOTAL EXPENDITURES	**$3,360,260**	**$1,151,394**	**$2,254,727**	**$2,688,338**	**$993,077**	**$277,256**

Expenditures	Fees & Self-generated Form ID 56847 N09-OIL & GAS REG
Salaries	7,148,251
Other Compensation	187,075
Related Benefits	4,141,741
TOTAL PERSONAL SERVICES	**$11,477,067**
Travel	52,318
Operating Services	177,270
Supplies	232,827
TOTAL OPERATING EXPENSES	**$462,415**
PROFESSIONAL SERVICES	**$5,195,957**
Other Charges	92,648
Debt Service	—
Interagency Transfers	2,535,913
TOTAL OTHER CHARGES	**$2,628,561**
Acquisitions	752,426
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$752,426**
TOTAL EXPENDITURES	**$20,516,426**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA	4710059	MR-FROM STATE AGENCY	2,827,134	2,827,134	2,827,134	—
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	—	20,630	22,513	1,883
DEQ	4710059	MR-FROM STATE AGENCY	56,792	—	—	—
LED - LA ECONOMIC DEV	4710059	MR-FROM STATE AGENCY	10,370	—	1,033,339	1,033,339
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	9,225	10,380	10,380	—
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	550,000	550,000	550,000	—
Total Collections/Income			**$3,453,521**	**$3,408,144**	**$4,443,366**	**$1,035,222**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,453,521	3,408,144	4,443,366	1,035,222
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,453,521**	**$3,408,144**	**$4,443,366**	**$1,035,222**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$0**	**—**	**—**	**—**

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
HOME ENERGY LOAN PGRM	4710097	MR-LOAN COLLECT-INT	—	10,000	12,000	2,000
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	—	59,000	57,798	(1,202)
INTERAGENCY TRANSFERS	4830010	INT FUND CY TRAN OUT	(49,327)	—	—	—
SALE OF DATA	4550030	LIC PERM & FEES-OTH	—	493,175	—	(493,175)
SALE OF DATA	4650009	SALE NON ST-MER/COMM	13,323	800	15,000	14,200
SALE OF DATA	4650010	SALE NON ST-SERVICES	248,015	143,783	192,458	48,675
Total Collections/Income			**$212,011**	**$706,758**	**$277,256**	**$(429,502)**
TYPE						
Expenditures Source of Funding Form (BR-6)			212,011	706,758	277,256	(429,502)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$212,011**	**$706,758**	**$277,256**	**$(429,502)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

N02 - Coastal Resources Trust Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	195,318	100,000	100,000	—
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	1,085,899	965,000	955,000	(10,000)
N02-COASTAL RESOURCES TR	4710055	MR-INCOME SETT/JUDGE	2,689,270	—	—	—
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	8,422,142	12,088,956	6,417,401	(5,671,555)
Total Collections/Income			**$12,392,629**	**$13,153,956**	**$7,472,401**	**$(5,681,555)**
TYPE						
Expenditures Source of Funding Form (BR-6)			303,673	6,736,554	2,688,338	(4,048,216)
Carryover			12,088,956	6,417,402	4,784,063	(1,633,339)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$12,392,629**	**$13,153,956**	**$7,472,401**	**$(5,681,555)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N04 - Fisherman's Gear Compensation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

N08 - Underwater Obstruction Removal Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	21,549	10,000	15,000	5,000
N08-UNDERWATER OBSTRUCT	4550030	LIC PERM & FEES-OTH	540,532	600,000	1,148,000	548,000
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	920,695	826,269	454,269	(372,000)
Total Collections/Income			**$1,482,776**	**$1,436,269**	**$1,617,269**	**$181,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			656,507	982,000	993,077	11,077
Carryover			826,269	454,269	624,192	169,923
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,482,776**	**$1,436,269**	**$1,617,269**	**$181,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N09 - Oil and Gas Regulatory Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	124,053	75,000	75,000	—
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	20,419,625	14,965,999	16,347,265	1,381,266
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	6,071,393	17,775,167	13,332,614	(4,442,553)
TRANSFER	4830012	INT FUND PY TRANS IN	945,367	—	—	—
Total Collections/Income			**$27,560,438**	**$32,816,166**	**$29,754,879**	**$(3,061,287)**
TYPE						
Expenditures Source of Funding Form (BR-6)			9,785,271	19,483,552	20,516,426	1,032,874
Carryover			17,775,167	13,332,614	9,238,453	(4,094,161)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$27,560,438**	**$32,816,166**	**$29,754,879**	**$(3,061,287)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N05 - Oilfield Site Restoration Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N05-OILFIELD SITE RESTOR	4150010	TAX-OSR-GAS	9,698,308	11,477,112	15,006,410	3,529,298
N05-OILFIELD SITE RESTOR	4150011	TAX-OSR-OIL	846,055	1,128,350	1,320,000	191,650
N05-OILFIELD SITE RESTOR	4430010	INTERESTON INVEST	296,862	77,822	150,000	72,178
N05-OILFIELD SITE RESTOR	4530039	MV-REGIS/PLATE FEES	8,096	8,000	9,000	1,000
N05-OILFIELD SITE RESTOR	4550030	LIC PERM & FEES-OTH	2,076,674	2,080,000	2,200,000	120,000
N05-OILFIELD SITE RESTOR	4830010	INT FUND CY TRAN OUT	(18,000,000)	—	—	—
N05-OILFIELD SITE RESTOR	4830011	INT FUND CY TRANS IN	3,593,559	625,000	625,000	—
N05-OILFIELD SITE RESTOR	4830016	PY CASH CARRYOVER	26,643,705	4,617,432	541,448	(4,075,984)
Total Collections/Income			**$25,163,259**	**$20,013,716**	**$19,851,858**	**$(161,858)**
TYPE						
Expenditures Source of Funding Form (BR-6)			20,545,827	19,472,268	19,851,858	379,590
Carryover			4,617,432	541,448	—	(541,448)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$25,163,259**	**$20,013,716**	**$19,851,858**	**$(161,858)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

N07 - Mineral and Energy Operation Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N07-MINERAL ENERGY &OP	4420013	OTH RECEIPTS ON LAND	2,323,980	3,717,034	4,906,058	1,189,024
N07-MINERAL ENERGY &OP	4550030	LIC PERM & FEES-OTH	8,206	7,895,000	2,383,320	(5,511,680)
N07-MINERAL ENERGY &OP	4550033	PERMIT-RIGHT OF WAY	—	976,782	5,000,000	4,023,218
N07-MINERAL ENERGY &OP	4650010	SALE NON ST-SERVICES	643,637	—	—	—
N07-MINERAL ENERGY &OP	4710029	MR-PRIVATE SOURCES	4,390,112	—	—	—
N07-MINERAL ENERGY &OP	4710038	MR-LIQUIDATED DAMAGE	2,332,238	800,000	764,500	(35,500)
N07-MINERAL ENERGY &OP	4710059	MR-FROM STATE AGENCY	2,859	—	—	—
N07-MINERAL ENERGY &OP	4830011	INT FUND CY TRANS IN	3,253,667	1,800,000	1,201,363	(598,637)
N07-MINERAL ENERGY &OP	4830016	PY CASH CARRYOVER	19,647,849	22,932,787	21,342,113	(1,590,674)
N07-MINERAL ENERGY &OP	4830019	PY BAFL PYBK-TRNF IN	360,420	—	—	—
Total Collections/Income			**$32,962,968**	**$38,121,603**	**$35,597,354**	**$(2,524,249)**
TYPE						
Expenditures Source of Funding Form (BR-6)			7,494,839	16,779,490	17,979,624	1,200,134
Carryover			24,200,458	21,342,113	17,617,730	(3,724,383)
Transfer			1,267,671	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$32,962,968**	**$38,121,603**	**$35,597,354**	**$(2,524,249)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

N10 - Natural Resources Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	8,053,059	7,000,000	39,550,392	32,550,392
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	26,830,417	34,725,392	7,000,000	(27,725,392)
Total Collections/Income			**$34,883,476**	**$41,725,392**	**$46,550,392**	**$4,825,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			158,084	2,175,000	2,175,000	—
Carryforward			34,725,392	39,550,392	44,375,392	4,825,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$34,883,476**	**$41,725,392**	**$46,550,392**	**$4,825,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

N14 - Carbon Dioxide Geologic Storage Trust Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N14 - CARBON DIOXIDE	4430010	INTERESTON INVEST	56,166	50,000	50,000	—
N14 - CARBON DIOXIDE	4550030	LIC PERM & FEES-OTH	595,000	1,588,970	3,524,729	1,935,759
N14 - CARBON DIOXIDE	4830011	INT FUND CY TRANS IN	1,000,000	—	—	—
N14 - CARBON DIOXIDE	4830016	PY CASH CARRYOVER	2,932,494	3,513,048	50,000	(3,463,048)
Total Collections/Income			**$4,583,660**	**$5,152,018**	**$3,624,729**	**$(1,527,289)**
TYPE						
Expenditures Source of Funding Form (BR-6)			1,070,612	5,102,018	3,624,729	(1,477,289)
Carryover			3,513,048	50,000	—	(50,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$4,583,660**	**$5,152,018**	**$3,624,729**	**$(1,527,289)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

N15 - Natural Resources Financial Security Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
N05-OILFIELD SITE RESTOR	4830011	INT FUND CY TRANS IN	18,000,000	—	—	—
N15-NATURAL RES FIN	4830010	INT FUND CY TRAN OUT	107,927	2,287,129	2,644,000	356,871
N15-NATURAL RES FIN	4830016	PY CASH CARRYOVER	—	18,107,927	19,518,976	1,411,049
Total Collections/Income			**$18,107,927**	**$20,395,056**	**$22,162,976**	**$1,767,920**
TYPE						
Expenditures Source of Funding Form (BR-6)			—	876,080	879,585	3,505
Carryover			18,107,927	19,518,976	21,283,391	1,764,415
Total Expenditures, Transfers and Carry Forwards to Next FY			**$18,107,927**	**$20,395,056**	**$22,162,976**	**$1,767,920**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
V01-OIL SPILL CONT	4430010	INTERESTON INVEST	217,435	90,000	120,000	30,000
V01-OIL SPILL CONT	4520014	FINE&PEN-OTHER	2,177,824	2,400,000	2,400,000	—
V01-OIL SPILL CONT	4710029	MR-PRIVATE SOURCES	708,002	615,000	640,001	25,001
V01-OIL SPILL CONT	4710059	MR-FROM STATE AGENCY	5,583	—	—	—
V01-OIL SPILL CONT	4830016	PY CASH CARRYOVER	11,877,187	12,122,842	7,408,438	(4,714,404)
Total Collections/Income			**$14,986,031**	**$15,227,842**	**$10,568,439**	**$(4,659,403)**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,863,189	7,819,404	8,110,851	291,447
Carryover			12,122,842	7,408,438	2,457,588	(4,950,850)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$14,986,031**	**$15,227,842**	**$10,568,439**	**$(4,659,403)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

V65 - Modernization And Security Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	2,500,000	—	—	—
Total Collections/Income			**$2,500,000**	**—**	**—**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			2,438,291	—	—	—
Reversion			61,709	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$2,500,000**	**—**	**—**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
DEPARTMENT OF ENERGY	4060035	FR-OTHER	2,888,617	56,586,938	77,977,097	21,390,159
EPA - ENVIRONMENTAL PROT	4060035	FR-OTHER	1,412,138	963,713	783,000	(180,713)
FED INDIRECT COSTS	4060035	FR-OTHER	3,794,342	2,200,000	2,559,203	359,203
NOAA	4060035	FR-OTHER	2,220,578	2,753,513	2,300,000	(453,513)
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	1,336,197	—	—	—
US DEPT OF INTERIOR	4060035	FR-OTHER	14,177,300	39,043,832	29,000,000	(10,043,832)
US DEPT OF TRANS	4060035	FR-OTHER	1,255,185	2,591,224	1,550,000	(1,041,224)
Total Collections/Income			**$27,084,357**	**$104,139,220**	**$114,169,300**	**$10,030,080**
TYPE						
Expenditures Source of Funding Form (BR-6)			28,390,144	104,139,220	114,169,300	10,030,080
Transfer			(1,305,787)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$27,084,357**	**$104,139,220**	**$114,169,300**	**$10,030,080**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

N2C - Warner Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**

N2D - Stripper Well fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			**—**	**—**	**—**	**—**

N2E - Exxon Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

N2F - Direct Restitution

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Justification of Differences

Form 56921 — 431 - Federal Rev Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56922 — 431 - Self Gen Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56923 — 431 - Oilfield Site Restoration N05 Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57464 — 431 - Mineral Resources N07 Rev Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57551 — 431 - CRTF N02 Rev Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57552 — 431 - Oil Spill Contingency V01 Rev Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57553 — 431 - FishGear & Underwater Obstruction N08 Rev Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57560 — 431 - IAT Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57596 — 431 - Natural Resources Restoration Trust N10 Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57601 — 431 - Oil & Gas N09 Rev Collection

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57602 — 431 - CO2 Geologic Storage Trust Fund N14 Rev Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57615 — 431 - Modernization Security Fund V65 Rev Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

Form 57650 — 431 - Natural Resources Financial Sec N15 Rev Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

4311 - Natural Resource Management

Travel

FY2027-2028 Request	Description
38,868	Administrative Travel
188,390	Field Travel
157,367	Fiscal and State Energy Office - Online and Out of State Conferences
125,186	Training
$509,811	**Total Travel**

Operating Services

FY2027-2028 Request	Description
172,891	Advertising
25,000	Bank Fees
10,000	Drug Testing
212,319	Dues
98,657	Lafayette District Office - Boat Service
1,113,553	Maintenance costs for equipment, automotive, data equipment, etc.
334,835	Operating fees
24,962,196	Pollution remediation costs
40,000	Printing
279,056	Rental costs for equipment and boats
100,000	Subscriptions
338,411	Utilities costs for data lines, telephone services, postage, etc.
$27,686,918	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
82,044	Automotive supplies
75,082	Computer Supplies
7,424	Electronic and electrical supplies
274,833	Fuel for vehicles
91,906	Office and education supplies
107,103	Supplies
30,166	Uniforms
$668,558	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
10,232,536	Federal Funds	
$10,232,536		**Expansion of State Energy Program and other profressional services**
50,041	Fees & Self-generated Revenues	
4,406,604	Mineral and Energy Operation Fund	
$4,456,645		**Other professional services**
5,195,957	Oil and Gas Regulatory Dedicated Fund Account	
606,636	State General Fund	
$5,802,593		**Other Professional Services**
4,585,694	Oil Spill Contingency Fund	
$4,585,694		**Other Professional Services for LOSCO**
500,000	Interagency Transfers	
$500,000		**Other Professional Services related to Environmental Review Contracts**

Professional Services *(continued)*

FY2027-2028 Request	Means of Financing	Description
3,583,300	Carbon Dioxide Geologic Storage Trust Fund	
$3,583,300		**Review Carbon Sequestration Permits**
$29,160,768	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
426,988	Coastal Resources Trust Dedicated Fund Account	
$426,988		**Coastal Mgmt Other Charges**
421,710	Underwater Obstruction Removal Dedicated Fund Account	
$421,710		**Fish Gear Program**
83,550	Mineral and Energy Operation Fund	
$83,550		**Legal Services**
5,469,468	State General Fund	
$5,469,468		**Louisiana Hub for Energy Resilience Operation Projects**
2,175,000	Natural Resources Restoration Trust Fund	
$2,175,000		**Natural Resource Restoration Trust Fund**
170,000	Oil Spill Contingency Fund	
$170,000		**Oil Spill Contingency**
150,577	Fees & Self-generated Revenues	
$150,577		**Other professional services**
92,648	Oil and Gas Regulatory Dedicated Fund Account	
$92,648		**Other Professional Services**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
82,344,990	Federal Funds	
$82,344,990		**Professional Services for Federal Grants**
$91,334,931	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
150,000	Oil and Gas Regulatory Dedicated Fund Account		
$150,000		**DEPT OF ENVIRONMENTAL QUALITY**	**DEQ - Oilfield Site Evaluations**
100,000	Oil and Gas Regulatory Dedicated Fund Account		
$100,000		**DIVISION OF ADMINISTRATION**	**DOA - Maintenance in State Owned Buildings**
45,600	Oil and Gas Regulatory Dedicated Fund Account		
$45,600		**DIVISION OF ADMINISTRATION**	**DOA - Office of State Register - Advertising**
15,881	Fees & Self-generated Revenues		
25,000	Oil and Gas Regulatory Dedicated Fund Account		
$40,881		**DIVISION OF ADMINISTRATION**	**Office of State Mail & Printing**
8,000	Oil and Gas Regulatory Dedicated Fund Account		
$8,000		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement**
2,910,501	Mineral and Energy Operation Fund		
$2,910,501		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Modernization of Technology**
24,900	Carbon Dioxide Geologic Storage Trust Fund		
604,821	Coastal Resources Trust Dedicated Fund Account		
654,085	Federal Funds		
486,566	Interagency Transfers		
383,639	Mineral and Energy Operation Fund		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
2,098,459	Oil and Gas Regulatory Dedicated Fund Account		
5,254,623	State General Fund		
$9,507,093		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services**
553,607	Oil Spill Contingency Fund		
$553,607		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS - LOSCO**
3,226	State General Fund		
$3,226		**DOTD ADMINISTRATION**	**DOTD Topographical Mapping**
180,480	State General Fund		
$180,480		**ENGINEERING AND OPERATIONS**	**DOTD Topographical Mapping**
1,014,357	State General Fund		
$1,014,357		**FACILITY PLANNING AND CONTROL**	**Rent in State Owned Buildings**
1,500,000	Coastal Resources Trust Dedicated Fund Account		
$1,500,000		**GOV-COAST PROT & RESTOR AUTH**	**CPRA - Beneficial Use**
590,215	Federal Funds		
$590,215		**GOV-COAST PROT & RESTOR AUTH**	**CPRA - Federal Grants**
76,240	Oil Spill Contingency Fund		
$76,240		**GOV-COAST PROT & RESTOR AUTH**	**CPRA - LOSCO Oil Spills**
40,000	Oil and Gas Regulatory Dedicated Fund Account		
$40,000		**LA PROPERTY ASSISTANCE AGENCY**	**LPAA (GPS)**
235,586	State General Fund		
$235,586		**LEGISLATIVE AUDITOR**	**Legislative Auditor Fees**
30,000	Coastal Resources Trust Dedicated Fund Account		
$30,000		**LSU A & M COLLEGE**	**Geological Review Contract**
234,340	Oil and Gas Regulatory Dedicated Fund Account		
350,000	State General Fund		
$584,340		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management**
218,625	State General Fund		
$218,625		**OFFICE OF STATE POLICE**	**DPS - Capitol Park Security**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
20,000	Oil and Gas Regulatory Dedicated Fund Account		
1,528	State General Fund		
$21,528		**OFFICE OF THE ATTORNEY GENERAL**	**Administrative Law Judge**
185,000	Mineral and Energy Operation Fund		
$185,000		**OFFICE OF THE ATTORNEY GENERAL**	**DOJ - Attorney General**
93,000	Federal Funds		
24,011	Fees & Self-generated Revenues		
100,525	State General Fund		
$217,536		**OFF. TELECOMMUNICATIONS MGMT**	**Office of Telecommunications**
77	Coastal Resources Trust Dedicated Fund Account		
1,377	Oil and Gas Regulatory Dedicated Fund Account		
153	Oil Spill Contingency Fund		
$1,607		**PUBLIC SAFETY SRVS CAFETERIA**	**Vehicle Registration**
183,339	State General Fund		
$183,339		**STATE CIVIL SERVICE**	**Civil Service Fees**
1,357	State General Fund		
$1,357		**STO - DEPT OF TREASURY**	**State Treasury Fees**
22,412	State General Fund		
$22,412		**UNIFORM PAYROLL OFFICE**	**Office of Statewide Uniform Payroll System**
$18,421,530	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
21,798	Oil and Gas Regulatory Dedicated Fund Account				
$21,798		**New**	**AUTOMOTIVE**	**2**	**1 Side-by-Side for Shreveport District Office** **1 Side-by-Side for Lafayette District Office**
25,000	Oil and Gas Regulatory Dedicated Fund Account				
$25,000		**New**	**BOAT**	**1**	**Small Boat**
1,500	Oil Spill Contingency Fund				
$1,500		**New**	**OTHER EQUIPMENT**	**1**	**MSA Cylinder Holder. This cylinder holder is necessary to hold the calibration gas for the MSA Dock/Calibration Stand.**
2,500	Oil Spill Contingency Fund				
$2,500		**New**	**OTHER EQUIPMENT**	**1**	**MSA Dock/Calibration Stand. This dock is necessary to test and calibrate the 4-gas detectors.**
30,000	Oil Spill Contingency Fund				
$30,000		**New**	**OTHER EQUIPMENT**	**2**	**Multispectral Sensor. LOSCO uses multispectral imagery regularly to monitor restoration projects and assess damages. We currently have one drone that can collect this imagery, which is over three years old. We are requesting two additional drones to make sure we have appropriate backup to prevent any downtime in imagery collection. This will require the drone body as well.**
30,000	Oil Spill Contingency Fund				
$30,000		**New**	**OTHER EQUIPMENT**	**2**	**NDAA compliant drone for RGB imagery. LOSCO has 3 drone options for oil spill response. All of our current drones are getting older, and LOSCO would like to start replacing them. This option is NDAA compliant and will allow LOSCO to start replacing older drones to make sure we have the appropriate gear to respond to oil spill incidents.**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
60,000	Oil Spill Contingency Fund				
$60,000		**New**	**OTHER EQUIPMENT**	**2**	**NDAA compliant drone that supports multispectral application. LOSCO uses multispectral imagery regularly to monitor restoration projects and assess damages. We currently have one drone that can collect this imagery, which is over three years old. We are requesting two additional drones to make sure we have appropriate backup to prevent any downtime in imagery collection. This will require the multispectral sensor as well.**
46,893	Oil and Gas Regulatory Dedicated Fund Account				
$46,893		**Replace**	**AUTOMOTIVE**	**7**	**4 ATVs for Monroe District Office** **2 ATVs for Shreveport Office** **1 ATVs for Lafayette Office**
59,679	Oil Spill Contingency Fund				
$59,679		**Replace**	**AUTOMOTIVE**	**1**	**LOSCO will replace the aging 2016 Chevrolet Tahoe (LP 297470) with a Ford Expedition**
45,316	Oil Spill Contingency Fund				
$45,316		**Replace**	**AUTOMOTIVE**	**1**	**LOSCO will replace the aging 2018 Dodge Ram 1500 (LP 297823) with a Ford F-150**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
463,035	Oil and Gas Regulatory Dedicated Fund Account				
$463,035		**Replace**	**AUTOMOTIVE**	**10**	**Office of Enforcement requests authorization to replace ten (10) 4x4 trucks in its current vehicle fleet. The Office employs more than 50 inspectors statewide who collectively inspect more than 60,000 individual sites each year. Vehicles assigned to inspection personnel average approximately 21,375 miles annually, consisting of a combination of highway travel and off-road use and will usually have one or two occupants. The ten vehicles proposed for replacement have reached an age, mileage, and condition at which continued operation is resulting in reduced reliability, increased maintenance and repair costs, and greater downtime. When these units are unavailable due to repairs or mechanical issues, the Officeís ability to efficiently deploy inspectors and complete required field activities is directly affected.**
48,000	Oil and Gas Regulatory Dedicated Fund Account				
$48,000		**Replace**	**AUTOMOTIVE**	**1**	**One truck is requested for the Ecology program. This will enable us to replace one vehicle currently in use by Ecology field inspectors in the performance of daily surveillance and compliance activities. Older, higher mileage vehicles are unreliable with increasing maintenance costs. Field agents must conduct field inspection, surveillance, and enforcement activities in geographically remote areas and require reliable vehicles.**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
36,000	Federal Funds				
$36,000		**Replace**	**AUTOMOTIVE**	**1**	**One truck is requested for the UIC inspection program. This will enable us to replace one vehicle currently in use by UIC field inspectors in the performance of daily surveillance and compliance activities. Older, higher mileage vehicles are unreliable with increasing maintenance costs. Field agents must conduct field inspection, surveillance, and enforcement activities in geographically remote areas and require reliable vehicles.** **Federal will pay for 75% of the cost and Oil and Gas Regulatory Fund will pay 25% of the cost.**
50,000	Coastal Resources Trust Dedicated Fund Account				
$50,000		**Replace**	**AUTOMOTIVE**	**1**	**The purchase of a replacement vehicle for the Baton Rouge Pool is being requested to replace an existing aging vehicle. Due to the vehicles stationed in Baton Rouge being predominantly used for travel with three or more staff as passengers and the need to transport supplies an SUV is being requested.**
172,800	Federal Funds				

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
115,200	Oil and Gas Regulatory Dedicated Fund Account				
$288,000		**Replace**	**AUTOMOTIVE**	**6**	**This request is for the pipeline safety program. Vehicles are used by agents to travel to and from inspection sites which sometimes can be hours away from their home office. Reliable equipment is necessary for the agents to work efficiently.** **The Pipeline Division has multiple performance indicators, all of which hinge upon the ability to utilize vehicles. They are utilized by field staff who work out of their homes and drive to and from inspection sites daily.** **The requested revenue is a fixed amount. The revenues spent must be for equipment to be utilized by the Pipeline Safety programs. The federal pipeline safety grants will cover approximately 60% of the cost and the Oil and Gas Regulatory Fund will cover the remaining 40%.**
25,000	Oil and Gas Regulatory Dedicated Fund Account				
$25,000		**Replace**	**BOAT**	**1**	**Gator Tail Boat Replacement**
28,000	Oil Spill Contingency Fund				
$28,000		**Replace**	**COMMUNICATIONS**	**8**	**LOSCO uses long range radios as a safety tool while employees are out in the field. LOSCO's current radios are old and need to be replaced.**
7,500	Oil and Gas Regulatory Dedicated Fund Account				
$7,500		**Replace**	**OTHER EQUIPMENT**	**3**	**6' x 10' trailers**

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
6,000	Oil Spill Contingency Fund				
$6,000		**Replace**	**OTHER EQUIPMENT**	**4**	**LOSCO needs four 4-gas detectors, one per responder, to ensure safety. Current gas detectors are old and unreliable.**
$1,274,221	**Total Acquisitions**				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	24,713,920	(1,108,000)	23,029	45,334	—	140,242	23,814,525
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,408,144	—	1,883	—	—	1,033,339	4,443,366
FEES & SELF-GENERATED	27,908,864	(492,800)	144,417	138,590	—	(3,223,974)	24,475,097
STATUTORY DEDICATIONS	52,224,260	(1,555,202)	676,925	129,051	—	1,146,613	52,621,647
FEDERAL FUNDS	104,139,220	(209,600)	359,203	35,670	—	9,844,807	114,169,300
TOTAL MEANS OF FINANCING	**$212,394,408**	**$(3,365,602)**	**$1,205,457**	**$348,645**	**—**	**$8,941,027**	**$219,523,935**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Coastal Resources Trust Dedicated Fund Account	6,736,554	—	1,000	784	—	(4,050,000)	2,688,338
Fees & Self-generated Revenues	706,758	(480,300)	798	—	—	50,000	277,256
Oil and Gas Regulatory Dedicated Fund Account	19,483,552	(12,500)	131,542	137,806	—	776,026	20,516,426
Underwater Obstruction Removal Dedicated Fund Account	982,000	—	11,077	—	—	—	993,077
Total:	**$27,908,864**	**$(492,800)**	**$144,417**	**$138,590**	**—**	**$(3,223,974)**	**$24,475,097**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust Fund	5,102,018	(1,317,919)	83,512	4,345	—	(247,227)	3,624,729
Mineral and Energy Operation Fund	16,779,490	(145,000)	107,284	107,005	—	1,130,845	17,979,624
Natural Resources Financial Security Fund	876,080	—	—	3,505	—	—	879,585
Natural Resources Restoration Trust Fund	2,175,000	—	—	—	—	—	2,175,000
Oilfield Site Restoration Fund	19,472,268	—	375,959	3,631	—	—	19,851,858
Oil Spill Contingency Fund	7,819,404	(92,283)	110,170	10,565	—	262,995	8,110,851
Total:	**$52,224,260**	**$(1,555,202)**	**$676,925**	**$129,051**	**—**	**$1,146,613**	**$52,621,647**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	31,848,618	—	—	360,415	—	887,258	33,096,291
Other Compensation	330,377	—	—	122,770	—	—	453,147
Related Benefits	16,572,374	—	—	(134,540)	—	479,926	16,917,760
TOTAL PERSONAL SERVICES	**$48,751,369**	**—**	**—**	**$348,645**	**—**	**$1,367,184**	**$50,467,198**
Travel	427,740	—	10,183	—	—	71,888	509,811
Operating Services	27,043,036	—	643,627	—	—	255	27,686,918
Supplies	653,013	—	15,545	—	—	—	668,558
TOTAL OPERATING EXPENSES	**$28,123,789**	**—**	**$669,355**	**—**	**—**	**$72,143**	**$28,865,287**
PROFESSIONAL SERVICES	**$24,488,237**	**$(1,962,919)**	**$536,102**	**—**	**—**	**$6,099,348**	**$29,160,768**
Other Charges	87,403,950	(108,000)	—	—	—	4,038,981	91,334,931
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,332,380	—	—	—	—	(3,910,850)	18,421,530
TOTAL OTHER CHARGES	**$109,736,330**	**$(108,000)**	**—**	**—**	**—**	**$128,131**	**$109,756,461**
Acquisitions	1,294,683	(1,294,683)	—	—	—	1,274,221	1,274,221
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,294,683**	**$(1,294,683)**	**—**	**—**	**—**	**$1,274,221**	**$1,274,221**
TOTAL EXPENDITURES	**$212,394,408**	**$(3,365,602)**	**$1,205,457**	**$348,645**	**—**	**$8,941,027**	**$219,523,935**
Classified	364	—	—	—	—	12	376
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	**376**	**—**	**—**	**—**	**—**	**12**	**388**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,108,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,548,497)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,656,497)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(1,962,919)**
Other Charges	(108,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(108,000)**
Acquisitions	(585,578)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(585,578)**
TOTAL EXPENDITURES	**$(2,656,497)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(492,800)
STATUTORY DEDICATIONS	(6,705)
FEDERAL FUNDS	(209,600)
TOTAL MEANS OF FINANCING	**$(709,105)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(709,105)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(709,105)**
TOTAL EXPENDITURES	**$(709,105)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,029
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,883
FEES & SELF-GENERATED	144,417
STATUTORY DEDICATIONS	676,925
FEDERAL FUNDS	359,203
TOTAL MEANS OF FINANCING	**$1,205,457**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	10,183
Operating Services	643,627
Supplies	15,545
TOTAL OPERATING EXPENSES	**$669,355**
PROFESSIONAL SERVICES	**$536,102**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,205,457**

Form 61633 — 431 Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	45,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	138,590
STATUTORY DEDICATIONS	129,051
FEDERAL FUNDS	35,670
TOTAL MEANS OF FINANCING	**$348,645**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	360,415
Other Compensation	122,770
Related Benefits	(134,540)
TOTAL PERSONAL SERVICES	**$348,645**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$348,645**

Form 61711 — Acquisition List

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	802,426
STATUTORY DEDICATIONS	262,995
FEDERAL FUNDS	208,800
TOTAL MEANS OF FINANCING	**$1,274,221**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,274,221
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,274,221**
TOTAL EXPENDITURES	**$1,274,221**

Form 61739 — SEP Annual Match Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	140,242
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$140,242**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	140,242
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$140,242**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$140,242**

Form 61744 — SEP BIL Increase & EECBG Decrease

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,898,739
TOTAL MEANS OF FINANCING	**$3,898,739**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	3,898,739
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$3,898,739**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,898,739**

Form 61745 — Beneficial Use Fund Return

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,100,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(4,100,000)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(4,100,000)
TOTAL OTHER CHARGES	**$(4,100,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(4,100,000)**

Form 61748 — Office of Admin Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	105,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$155,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	50,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$50,000**
PROFESSIONAL SERVICES	**$50,000**
Other Charges	—
Debt Service	—
Interagency Transfers	55,000
TOTAL OTHER CHARGES	**$55,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$155,000**

Form 61749 — Contracts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	500,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	150,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$650,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$650,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$650,000**

Form 61750 — OSR and CM Grants

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,399,348
TOTAL MEANS OF FINANCING	**$5,399,348**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$5,399,348**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,399,348**

Form 61751 — MOF SWAP - UIC Class VI Grant

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(247,227)
FEDERAL FUNDS	269,370
TOTAL MEANS OF FINANCING	**$22,143**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	21,888
Operating Services	255
Supplies	—
TOTAL OPERATING EXPENSES	**$22,143**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$22,143**

Form 61915 — OSTR Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	833,845
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$833,845**

Positions

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	545,357
Other Compensation	—
Related Benefits	288,488
TOTAL PERSONAL SERVICES	**$833,845**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$833,845**

Form 61973 — OPC Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	533,339
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$533,339**

Positions

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	341,901
Other Compensation	—
Related Benefits	191,438
TOTAL PERSONAL SERVICES	**$533,339**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$533,339**

Form 61423 — FY28 IT Request

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,600
STATUTORY DEDICATIONS	42,000
FEDERAL FUNDS	68,550
TOTAL MEANS OF FINANCING	**$134,150**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	134,150
TOTAL OTHER CHARGES	**$134,150**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$134,150**

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	24,713,920	(1,108,000)	23,029	45,334	—	140,242	23,814,525
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,408,144	—	1,883	—	—	1,033,339	4,443,366
FEES & SELF-GENERATED	27,908,864	(492,800)	144,417	138,590	—	(3,223,974)	24,475,097
STATUTORY DEDICATIONS	52,224,260	(1,555,202)	676,925	129,051	—	1,146,613	52,621,647
FEDERAL FUNDS	104,139,220	(209,600)	359,203	35,670	—	9,844,807	114,169,300
TOTAL MEANS OF FINANCING	**$212,394,408**	**$(3,365,602)**	**$1,205,457**	**$348,645**	**—**	**$8,941,027**	**$219,523,935**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Coastal Resources Trust Dedicated Fund Account	6,736,554	—	1,000	784	—	(4,050,000)	2,688,338
Fees & Self-generated Revenues	706,758	(480,300)	798	—	—	50,000	277,256
Oil and Gas Regulatory Dedicated Fund Account	19,483,552	(12,500)	131,542	137,806	—	776,026	20,516,426
Underwater Obstruction Removal Dedicated Fund Account	982,000	—	11,077	—	—	—	993,077
Total:	**$27,908,864**	**$(492,800)**	**$144,417**	**$138,590**	**—**	**$(3,223,974)**	**$24,475,097**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust Fund	5,102,018	(1,317,919)	83,512	4,345	—	(247,227)	3,624,729
Mineral and Energy Operation Fund	16,779,490	(145,000)	107,284	107,005	—	1,130,845	17,979,624
Natural Resources Financial Security Fund	876,080	—	—	3,505	—	—	879,585
Natural Resources Restoration Trust Fund	2,175,000	—	—	—	—	—	2,175,000
Oilfield Site Restoration Fund	19,472,268	—	375,959	3,631	—	—	19,851,858
Oil Spill Contingency Fund	7,819,404	(92,283)	110,170	10,565	—	262,995	8,110,851
Total:	**$52,224,260**	**$(1,555,202)**	**$676,925**	**$129,051**	**—**	**$1,146,613**	**$52,621,647**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	31,848,618	—	—	360,415	—	887,258	33,096,291
Other Compensation	330,377	—	—	122,770	—	—	453,147
Related Benefits	16,572,374	—	—	(134,540)	—	479,926	16,917,760
TOTAL PERSONAL SERVICES	**$48,751,369**	**—**	**—**	**$348,645**	**—**	**$1,367,184**	**$50,467,198**
Travel	427,740	—	10,183	—	—	71,888	509,811
Operating Services	27,043,036	—	643,627	—	—	255	27,686,918
Supplies	653,013	—	15,545	—	—	—	668,558
TOTAL OPERATING EXPENSES	**$28,123,789**	**—**	**$669,355**	**—**	**—**	**$72,143**	**$28,865,287**
PROFESSIONAL SERVICES	**$24,488,237**	**$(1,962,919)**	**$536,102**	**—**	**—**	**$6,099,348**	**$29,160,768**
Other Charges	87,403,950	(108,000)	—	—	—	4,038,981	91,334,931
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	22,332,380	—	—	—	—	(3,910,850)	18,421,530
TOTAL OTHER CHARGES	**$109,736,330**	**$(108,000)**	**—**	**—**	**—**	**$128,131**	**$109,756,461**
Acquisitions	1,294,683	(1,294,683)	—	—	—	1,274,221	1,274,221
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,294,683**	**$(1,294,683)**	**—**	**—**	**—**	**$1,274,221**	**$1,274,221**
TOTAL EXPENDITURES	**$212,394,408**	**$(3,365,602)**	**$1,205,457**	**$348,645**	**—**	**$8,941,027**	**$219,523,935**
Classified	364	—	—	—	—	12	376
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	**376**	**—**	**—**	**—**	**—**	**12**	**388**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**—**	**—**	**—**	**3**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

4311 - Natural Resource Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,108,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,548,497)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,656,497)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(1,962,919)**
Other Charges	(108,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(108,000)**
Acquisitions	(585,578)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(585,578)**
TOTAL EXPENDITURES	**$(2,656,497)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	(1,317,919)
Mineral and Energy Operation Fund	(145,000)
Oil Spill Contingency Fund	(85,578)
Total:	**$(1,548,497)**

Supporting Detail

Means of Financing

Description	Amount
Carbon Dioxide Geologic Storage Trust Fund	(1,317,919)
Mineral and Energy Operation Fund	(145,000)
Oil Spill Contingency Fund	(85,578)
State General Fund	(1,108,000)
Total:	**$(2,656,497)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,962,919)
Total:		**$(1,962,919)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(108,000)
Total:		**$(108,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(585,578)
Total:		**$(585,578)**

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

4311 - Natural Resource Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(492,800)
STATUTORY DEDICATIONS	(6,705)
FEDERAL FUNDS	(209,600)
TOTAL MEANS OF FINANCING	**$(709,105)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(709,105)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(709,105)**
TOTAL EXPENDITURES	**$(709,105)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(480,300)
Oil and Gas Regulatory Dedicated Fund Account	(12,500)
Total:	**$(492,800)**

Statutory Dedications

	Amount
Oil Spill Contingency Fund	(6,705)
Total:	**$(6,705)**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(209,600)
Fees & Self-generated Revenues	(480,300)
Oil and Gas Regulatory Dedicated Fund Account	(12,500)
Oil Spill Contingency Fund	(6,705)
State General Fund	—
Total:	**$(709,105)**

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(6,705)
5710250	ACQ-AUTOMOBILES	(702,400)
Total:		**$(709,105)**

Form 59307 — FY27-28 Inflation

4311 - Natural Resource Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	23,029
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,883
FEES & SELF-GENERATED	144,417
STATUTORY DEDICATIONS	676,925
FEDERAL FUNDS	359,203
TOTAL MEANS OF FINANCING	**$1,205,457**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	10,183
Operating Services	643,627
Supplies	15,545
TOTAL OPERATING EXPENSES	**$669,355**
PROFESSIONAL SERVICES	**$536,102**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,205,457**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	1,000
Fees & Self-generated Revenues	798
Oil and Gas Regulatory Dedicated Fund Account	131,542
Underwater Obstruction Removal Dedicated Fund Account	11,077
Total:	**$144,417**

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	83,512
Mineral and Energy Operation Fund	107,284
Oilfield Site Restoration Fund	375,959
Oil Spill Contingency Fund	110,170
Total:	**$676,925**

Supporting Detail

Means of Financing

Description	Amount
Carbon Dioxide Geologic Storage Trust Fund	83,512
Coastal Resources Trust Dedicated Fund Account	1,000
Federal Funds	359,203
Fees & Self-generated Revenues	798
Interagency Transfers	1,883
Mineral and Energy Operation Fund	107,284
Oil and Gas Regulatory Dedicated Fund Account	131,542
Oilfield Site Restoration Fund	375,959
Oil Spill Contingency Fund	110,170
State General Fund	23,029
Underwater Obstruction Removal Dedicated Fund Account	11,077
Total:	**$1,205,457**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	863
5210015	IN-STATE TRAVEL-CONF	1,321
5210020	IN-STATE TRAV-FIELD	650
5210050	OUT-OF-STATE TRV-ADM	457
5210055	OUT-OF-STTRV-CONF	4,581
5210060	OUT-OF-STTRV-FIELD	1,316
5210105	STAFF TRAINING	827
5210110	CONFERENCE REG FEES	168
Total:		**$10,183**

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	2,182
5310004	SERV-BANK FEES	10
5310005	SERV-PRINTING	7
5310010	SERV-DUES & OTHER	1,888

Operating Services *(continued)*

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	2,682
5310014	SERV-DRUG TESTING	29
5310017	SERV-DOC DESTRUCTION	42
5310032	SER-CRDT CRD DIS FEE	2,836
5310041	SERV-POLLUTN REMEDTN	617,794
5310042	SERV-BAR DUES	5
5310048	SERV-SUBSCRIPTIONS	400
5310400	SERV-MISC	2,873
5330001	MAINT-BUILDINGS	2,347
5330005	MAINT-WSTDISP-SHRED	24
5330008	MAINT-EQUIPMENT	436
5330018	MAINT-AUTO REPAIRS	2,366
5330019	MAINT-ATVS	36
5330020	MAINT-BOATS/BOAT MTR	169
5340010	RENT-REAL ESTATE	3,512
5340020	RENT-EQUIPMENT	1,851
5340045	RENT-STORAGE SPACE	808
5350001	UTIL-INTERNET PROVID	853
5350004	UTIL-TELEPHONE SERV	229
5350005	UTIL-OTHER COMM SERV	8
5350006	UTIL-MAIL/DEL/POST	194
5350008	UTIL-DEL UPS/FED EXP	46
Total:		**$643,627**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	6,821
5410006	SUP-COMPUTER	702
5410007	SUP-CLOTHING/UNIFORM	729
5410009	SUP-EDUCATION & REC	1,122
5410010	SUP-TEXTBOOKS	5
5410013	SUP-FOOD & BEVERAGE	37

Supplies *(continued)*

Commitment item	Name	Amount
5410015	SUP-AUTO	292
5410017	SUP-JANITORIAL	34
5410021	SUP-ELECTRONICS/ELEC	30
5410036	SUP-FUELTRAC	5,375
5410400	SUP-OTHER	398
Total:		**$15,545**

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	18,854
5510004	PROF SERV-ENG/ARCHIT	45,363
5510005	PROF SERV-LEGAL	1,789
5510012	PROF SERV-EDUCATION	4,379
5510021	PROF SERV-ENVIRONMTL	118,521
5510400	PROF SERV-OTHER	347,196
Total:		**$536,102**

Form 61633 — 431 Compulsory Adjustment

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	45,334
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	138,590
STATUTORY DEDICATIONS	129,051
FEDERAL FUNDS	35,670
TOTAL MEANS OF FINANCING	**$348,645**

EXPENDITURES

	Amount
Salaries	360,415
Other Compensation	122,770
Related Benefits	(134,540)
TOTAL PERSONAL SERVICES	**$348,645**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$348,645**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	784
Oil and Gas Regulatory Dedicated Fund Account	137,806
Total:	**$138,590**

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	4,345
Mineral and Energy Operation Fund	107,005
Natural Resources Financial Security Fund	3,505
Oilfield Site Restoration Fund	3,631
Oil Spill Contingency Fund	10,565
Total:	**$129,051**

Question	Narrative Response
Explain the need for this request.	Salary and related benefits base adjustments, market and career progression groups.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the adjustment is not funded, it would force the Department of Conservation and Energy to hold vacancies or not fund annualized increases for personnel.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 61711 — Acquisition List

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	802,426
STATUTORY DEDICATIONS	262,995
FEDERAL FUNDS	208,800
TOTAL MEANS OF FINANCING	**$1,274,221**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	1,274,221
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,274,221**
TOTAL EXPENDITURES	**$1,274,221**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	50,000
Oil and Gas Regulatory Dedicated Fund Account	752,426
Total:	**$802,426**

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	—
Oil Spill Contingency Fund	262,995
Total:	**$262,995**

Question	Narrative Response
Explain the need for this request.	There are many vehicles in our fleet that are older, have increasing maintenance costs, and are unreliable. Office of Enforcement requests authorization to replace ten (10) 4x4 trucks in its current vehicle fleet. The Office employs more than 50 inspectors statewide who collectively inspect more than 60,000 individual sites each year. Vehicles assigned to inspection personnel average approximately 21,375 miles annually, consisting of a combination of highway travel and off-road use and will usually have one or two occupants. The ten vehicles proposed for replacement have reached an age, mileage, and condition at which continued operation is resulting in reduced reliability, increased maintenance and repair costs, and greater downtime. When these units are unavailable due to repairs or mechanical issues, the Officeís ability to efficiently deploy inspectors and complete required field activities is directly affected. In our request contains 16 vehicles which will be used by UIC and Pipeline field inspectors and agents to conduct field inspections, surveillance, and enforcement activities in geographically remote areas and require reliable vehicles. 6 of these vehicles will be 60% federally funded and one vehicle will be 75% federally funded by direct federal grants to Conservation and Energy. The 4-gas detectors used to ensure safety for our LOSCO employees are old and unreliable. LOSCO uses long range radios as a safety tool while employees are out in the field. LOSCO's current radios are old and need to be replaced. LOSCO is looking to start replacing older drones to make sure we have the appropriate gear to respond to oil spill incidents.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Conservation and Energy will face higher maintenance costs due to an aging and high mileage fleet. Without reliable and safe vehicles, field agents and inspectors in Conservation and Energy will be unable to perform their daily job duties.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	The federal revenue portion is restricted.
Additional information or comments.	N/A

Form 61739 — SEP Annual Match Increase

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	140,242
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$140,242**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	140,242
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$140,242**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$140,242**

Question	Narrative Response
Explain the need for this request.	Increasing the State General Fund budget authority for the SEP Annual Grant.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the Department will be unable to fully utilize available federal funds awarded for the SEP Annual Grant. It could result in delays in project execution and reduce program effectiveness.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 61744 — SEP BIL Increase & EECBG Decrease

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,898,739
TOTAL MEANS OF FINANCING	**$3,898,739**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	3,898,739
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$3,898,739**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$3,898,739**

Question	Narrative Response
Explain the need for this request.	An increase in federal budget authority is requested to accommodate additional funding for the SEP IIJA Formula Grant (SEP BIL), partially offset by a decrease in funding for the EECBG Grant.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the additional Federal Fund authority, the Department risks facing program delays, reduced service delivery, or noncompliance with federal grant conditions.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 61745 — Beneficial Use Fund Return

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,100,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(4,100,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	(4,100,000)
TOTAL OTHER CHARGES	**$(4,100,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(4,100,000)**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	(4,100,000)
Total:	**$(4,100,000)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	In FY28 DCE will be using In-Lieu of Mitigation escrow funds to fund a CPRA project instead of Beneficial Use funds.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 61748 — Office of Admin Adjustments

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	105,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$155,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	50,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$50,000**
PROFESSIONAL SERVICES	**$50,000**
Other Charges	—
Debt Service	—
Interagency Transfers	55,000
TOTAL OTHER CHARGES	**$55,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$155,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	50,000
Total:	**$50,000**

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	105,000
Total:	**$105,000**

Question	Narrative Response
Explain the need for this request.	DCE collected approximately $50,000 more revenue than what was projected in self-generated revenue. The increase in the Mineral and Energy (N07) fund is to cover the increase in an IAT agreement between DOJ and DCE for legal assistance in Mineral Matter services. The amount requested is an estimate given after reviewing the last three years of travel expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The self-generated revenue collected would not match the budget authority. If the funding increase is not provided, it may lead to a decrease in the effectiveness of Mineral and Energy programs.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61749 — Contracts

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	500,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	150,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$650,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$650,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$650,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	150,000
Total:	**$150,000**

Question	Narrative Response
Explain the need for this request.	Microfiche Repair and Scanning Project - DCE's microfiche/film strips have degraded due to vinegar syndrome. These microfiche files contain critical well information that must be retained for the life of the agency. The microfiches in our holdings are on cellulose acetate film base, which is susceptible to a chemical degradation process known as vinegar syndrome (or acetate film base degradation). The project will look to digitize the microfiche records and be made available for Staff to access. Environmental-review Contract - Contracting needs for Coastal Use Permitting. Vermilion Parish does not have an approved local coastal management program. DCE will be the permitting authority for coastal uses of local concern that would be administered by the parish in a jurisdiction with an approved local program, in addition to DCE's responsibilities for uses of state concern. The resulting demand is expected to exceed what existing staff can absorb while maintaining service levels for other applicants statewide. Specialized and surge support for technical studies, alternatives, and impact review, mitigation analysis, modeling, and complex environmental documentation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Microfiche Repair and Scanning Project - The risk of doing nothing equates to loss of permanent data, with no fallback (once film is unreadable, salvage is very expensive or impossible), increased cost over time (restoration, salvage, emergency scanning), and liability exposure if records are needed in litigation, audits, or public information requests. Environmental-review Contract - Dedicated resources are necessary to prevent displacing ongoing permit reviews, inspections, compliance work, and economic-development support elsewhere in Louisiana.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted.
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 61750 — OSR and CM Grants

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	5,399,348
TOTAL MEANS OF FINANCING	**$5,399,348**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$5,399,348**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$5,399,348**

Question	Narrative Response
Explain the need for this request.	The requested increase reflects higher anticipated federal expenditures for the Oilfield Site Restoration (OSR) and Coastal Management (CM) programs. The OSR Formula Grant Phase II will be used to plug and abandon orphaned wells. CM will investigate areas of improvement regarding: increasing permit processing efficiencies, to provide the most efficient and accurate evaluation of activities in the State of Louisiana and the coastal zone of Louisiana. T his strategy is intended to review the current Coastal Use Permitting process, evaluate the legal, technical, procedural, and institutional foundation necessary, with the goal of implementing the necessary changes to achieve permitting primacy.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not awarded the Department could result in delays in project execution and reduce program effectiveness.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 61751 — MOF SWAP - UIC Class VI Grant

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(247,227)
FEDERAL FUNDS	269,370
TOTAL MEANS OF FINANCING	**$22,143**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	21,888
Operating Services	255
Supplies	—
TOTAL OPERATING EXPENSES	**$22,143**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$22,143**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	(247,227)
Total:	**$(247,227)**

Question	Narrative Response
Explain the need for this request.	Means of finance swap to account for DCE being awarded a new grant program for UIC Class VI wells.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the MOF swap is not approved, the Department will be unable to properly align expenditures with the appropriate funding source.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 61915 — OSTR Positions

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	833,845
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$833,845**

EXPENDITURES

	Amount
Salaries	545,357
Other Compensation	—
Related Benefits	288,488
TOTAL PERSONAL SERVICES	**$833,845**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$833,845**

AUTHORIZED POSITIONS

	FTE
Classified	7
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	7
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	833,845
Total:	**$833,845**

Question	Narrative Response
Explain the need for this request.	See attachments for justifications for the seven positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund these positions will reduce state revenue recovery, restrict the Department's ability to fulfill legislative directives, and limit progress toward sustainable management of Louisiana's mineral, energy, and water resources.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Office of State Resources – Income Division – Total 5 T.O. (One Auditor Supervisor and Four Auditor 3)

Justification for (1) Auditor Supervisor Position

We are requesting TO for one (1) Auditor Supervisor position in the Volume Audit/Special Projects section. There are currently two auditors in this section forming a "special projects" subsection in which volume audits, extensive cross lateral unit (CLU) research, and desk audits are performed. Expansion of this subsection can not only increase desk audits completed but will also serve as a pipeline between the Royalty Reporting and Field Audit sections by streamlining some of the pre-auditing work performed by Field Audit staff. This in turn frees up more time for Field Audit staff to focus on conducting field audits.

Justification for (4) Auditor 3 Positions

We are requesting TO for one (1) Auditor 3 position to be in the Administrative section performing day-to-day operational tasks to support an Auditor 4 in this division. The Auditor 4 can continue to perform higher level administrative tasks that include monitoring Performance Indicators (PI), recoupments, billings (field audit, interest and penalty), refunds, reconciliation of expenses and coordination with other sections regarding lease sale. The Auditor 3 is needed to assist with preparation of correspondence regarding billings, data entry into SONRIS, and confirmation of checks and deposits among other duties. There is no second level evaluator for some of the tasks performed by the Auditor 4. Creation of an Auditor 3 to perform these functions will allow for accuracy checks and improve efficiency of the division. Additionally, if more audit staff join the division, this will increase the workload for the Auditor 4 as this position oversees billing. We currently have outstanding audit issues with payors that are defunct, bankrupt, or no longer doing business with the state of Louisiana. Outstanding royalty becomes more challenging to collect due to assets changing hands as a result of this.

We are requesting TO for (3) Auditor 3 positions in the Field Audit section with two based in Houston and one based in Baton Rouge. The State Mineral and Energy Board would like to see more audits completed each fiscal year in a timely fashion to recover the underpayments of royalty. To address this, it is imperative more staff is hired. There is a 2-3 year training period for incoming auditors, after which each auditor should be able to perform solo audits. In the past five fiscal years, 53 audits were performed, averaging 10.6 per year and yielding an auditor average of 0.82 audits per year based on filled positions. By increasing staff, 65 audits (+23%) could be completed in the next 5 fiscal years.

This staffing enhancement directly supports the Department's Performance Indicators:

- PI 3428: Percentage of royalties audited to total royalties paid
- PI 23114: Percent of repeat findings
- PI 3429: State audit exceptions billed (millions)

By expanding audit staff, the Department will be better positioned to meet and sustain the 13% target standard for PI 3428, reduce repeat findings through more consistent coverage, and increase the total value of royalty audit exceptions identified and billed.

Office of State Resources – Water Administration – Total 2 T.O. (One Policy Planner 3 and One Petroleum Scientist 3)

Justification for (1) Policy Planner 3

- **Reporting Structure:** Reports directly to the Director of Water Administration
- **Core Mandate:** Centralizes state water data assets and drives mandatory public engagement to deliver and maintain the **Statewide Water Management Plan**.

Strategic Justification & Fiscal Impact

- **Resource Optimization (Data Centralization):** This role eliminates institutional duplication by creating a single, centralized database of all past and current water studies. By synthesizing existing research to map points of consensus and discrepancies, this position prevents the department from funding redundant, costly external consulting studies.
- **Risk Mitigation (Community Outreach):** Serving as the dedicated outreach specialist, this individual manages targeted public engagement. Proactive communication reduces project delays, mitigates public pushback, and ensures compliance with state-mandated public notice and participation guidelines.
- **Core Deliverable (Statewide Asset Protection):** The position is strictly focused on the execution lifecycle—outlining, developing, implementing, and maintaining—of the state's primary water blueprint, making it a critical infrastructure role rather than an administrative luxury.

Budgetary Alignment & Cost-Efficiency

This role combines two traditionally separate functions—**Data Analyst** and **Public Relations Specialist**—into a single headcount, maximizing personnel efficiency and keeping department overhead low.

Justification for (1) Petroleum Scientist 3

- **Reporting Structure:** Reports directly to the Director of Water Administration
- **Core Mandate:** Provides the technical and scientific backbone for the Statewide Water Management Plan, ensuring all policy decisions are legally compliant and evidence based.

Strategic Justification & Fiscal Impact

- **Statutory Compliance (Act 458):** This position is a direct operational requirement to fulfill the legislative mandates established under **Act 458 of the 2025 Regular Legislative Session**. This specialist evaluates and reports on data specifically to legally implement these state edicts, mitigating the risk of non-compliance lawsuits or regulatory penalties.

1

- **Technical Integrity (Science-Based Planning):**
  Serving as the core scientific support to the Policy Planner, this role ensures that the formulation, implementation, and long-term maintenance of the Statewide Water Management Plan are grounded in rigorous empirical data. This protects state water infrastructure investments from being compromised by flawed technical assumptions.
- **Subsurface & Resource Expertise:** Utilizing specialized earth science and fluid dynamics principles typical of a petroleum scientist, this individual analyzes complex groundwater, aquifer, and industrial impacts on the state's water supply.

Budgetary Alignment & Operational Synergy

The Petroleum Scientist 3 forms a highly efficient two-person core delivery team with the Policy Planner 3. While the planner handles the data repository architecture and public outreach, the scientist focuses entirely on the technical verification and legal application of that data under Act 458. Funding this role ensures the department has internal scientific oversight, significantly reducing the need for expensive third-party engineering or geological consulting retainers.

Form 61973 — OPC Positions

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	533,339
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$533,339**

AUTHORIZED POSITIONS

	FTE
Classified	5
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	5
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	341,901
Other Compensation	—
Related Benefits	191,438
TOTAL PERSONAL SERVICES	**$533,339**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$533,339**

Question	Narrative Response
Explain the need for this request.	See the attachment for the justification for the positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The planned facility is expected to support thousands of launches annually, with a rapid pre-construction and construction schedule leading toward a possible 2029 launch. The Pecan Island site is within Louisiana's working coast and implicates wetlands, wildlife habitat, fisheries, hydrology, mitigation, and federal-consistency considerations. The administrative record must be timely, science-based, coordinated, and legally defensible. Dedicated resources are necessary to prevent SpaceX-related work from displacing ongoing permit reviews, inspections, compliance work, and economic-development support elsewhere in Louisiana.
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Office of Permitting and Compliance – Total 5 T.O.

(One Coastal Resources Supervisor and four Coastal Resource Scientists)

The Office of Permitting and Compliance (OPC) will face a concentrated, multi-year workload extending beyond the principal SpaceX campus. A development of this scale will drive related infrastructure and community growth, potentially including electrical connections, sewer and wastewater systems, roads and utilities, temporary or RV accommodations, permanent housing, restaurants, and other commercial development. C&E's experience with large LNG developments in Cameron Parish demonstrates that secondary development can produce substantial additional coastal permitting and compliance work.

Vermilion Parish does not have an approved local coastal management program. Accordingly, C&E will be the permitting authority for coastal uses of local concern that would be administered by the parish in a jurisdiction with an approved local program, in addition to C&E's responsibilities for uses of state concern. The resulting demand is expected to exceed what existing staff can absorb while maintaining service levels for other applicants statewide.

The five T.O. positions would preserve continuity, accountability, and state ownership of decisions; the environmental-review contract would provide scalable technical capacity as project phases and specialty needs change.

Anticipated Functional Coverage

Final classifications and work assignments should be established through C&E and Civil Service processes. Collectively, the five positions should provide the following capabilities:

- Dedicated project intake, scheduling, completeness review, and applicant/interagency coordination;
- Coastal use permit review for the primary campus and associated infrastructure;
- Ecological assessment, wetland-value analysis, avoidance and minimization review, and compensatory mitigation support;
- Site inspections, construction monitoring, permit-condition tracking, and compliance documentation; and
- Administrative record management, public-notice support, data tracking, and executive reporting.

Form 61423 — FY28 IT Request

4311 - Natural Resource Management

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,600
STATUTORY DEDICATIONS	42,000
FEDERAL FUNDS	68,550
TOTAL MEANS OF FINANCING	**$134,150**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	134,150
TOTAL OTHER CHARGES	**$134,150**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$134,150**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Oil and Gas Regulatory Dedicated Fund Account	23,600
Total:	**$23,600**

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	42,000
Total:	**$42,000**

Question	Narrative Response
Explain the need for this IT request.	See attachment for justification.
Explain the need for this IT request.	
Provide details related to this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	

OTS Direct Bill

Amount	Fund	Category	Description
5,400.00	Federal	Hardware Acquisition	Dell Laptops
23,600.00	N09	Hardware Acquisition	Dell Laptops
8,650.00	Federal	Hardware Acquisition	Class VI Grant Application Log Scanner
15,000.00	Federal	Software License	Class VI Grant Application Log Scanner Software
25,000.00	Federal	Hardware Acquisition	Model Simulation Workstation
14,500.00	Federal	Software License	Res Eng Software Annual Fee
42,000.00	N07	Software License	NEOS Case Management Software Licenses for Legal
134,150.00			



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	24,713,920	(899,395)	—	23,814,525
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,408,144	1,035,222	—	4,443,366
FEES & SELF-GENERATED	27,908,864	(3,433,767)	—	24,475,097
STATUTORY DEDICATIONS	52,224,260	397,387	—	52,621,647
FEDERAL FUNDS	104,139,220	10,030,080	—	114,169,300
TOTAL MEANS OF FINANCING	**$212,394,408**	**$7,129,527**	**—**	**$219,523,935**
Salaries	31,848,618	1,247,673	—	33,096,291
Other Compensation	330,377	122,770	—	453,147
Related Benefits	16,572,374	345,386	—	16,917,760
TOTAL PERSONAL SERVICES	**$48,751,369**	**$1,715,829**	**—**	**$50,467,198**
Travel	427,740	82,071	—	509,811
Operating Services	27,043,036	643,882	—	27,686,918
Supplies	653,013	15,545	—	668,558
TOTAL OPERATING EXPENSES	**$28,123,789**	**$741,498**	**—**	**$28,865,287**
PROFESSIONAL SERVICES	**$24,488,237**	**$4,672,531**	**—**	**$29,160,768**
Other Charges	87,403,950	3,930,981	—	91,334,931
Debt Service	—	—	—	—
Interagency Transfers	22,332,380	(3,910,850)	—	18,421,530
TOTAL OTHER CHARGES	**$109,736,330**	**$20,131**	**—**	**$109,756,461**
Acquisitions	1,294,683	(20,462)	—	1,274,221
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,294,683**	**$(20,462)**	**—**	**$1,274,221**
TOTAL EXPENDITURES	**$212,394,408**	**$7,129,527**	**—**	**$219,523,935**
Classified	**364**	**12**	**—**	**376**
Unclassified	**12**	**—**	**—**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**376**	**12**	**—**	**388**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**3**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4311 Natural Resource Management
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	24,713,920	(899,395)	—	23,814,525
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,408,144	1,035,222	—	4,443,366
FEES & SELF-GENERATED	27,908,864	(3,433,767)	—	24,475,097
STATUTORY DEDICATIONS	52,224,260	397,387	—	52,621,647
FEDERAL FUNDS	104,139,220	10,030,080	—	114,169,300
TOTAL MEANS OF FINANCING	**$212,394,408**	**$7,129,527**	**—**	**$219,523,935**
Salaries	31,848,618	1,247,673	—	33,096,291
Other Compensation	330,377	122,770	—	453,147
Related Benefits	16,572,374	345,386	—	16,917,760
TOTAL PERSONAL SERVICES	**$48,751,369**	**$1,715,829**	**—**	**$50,467,198**
Travel	427,740	82,071	—	509,811
Operating Services	27,043,036	643,882	—	27,686,918
Supplies	653,013	15,545	—	668,558
TOTAL OPERATING EXPENSES	**$28,123,789**	**$741,498**	**—**	**$28,865,287**
PROFESSIONAL SERVICES	**$24,488,237**	**$4,672,531**	**—**	**$29,160,768**
Other Charges	87,403,950	3,930,981	—	91,334,931
Debt Service	—	—	—	—
Interagency Transfers	22,332,380	(3,910,850)	—	18,421,530
TOTAL OTHER CHARGES	**$109,736,330**	**$20,131**	**—**	**$109,756,461**
Acquisitions	1,294,683	(20,462)	—	1,274,221
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,294,683**	**$(20,462)**	**—**	**$1,274,221**
TOTAL EXPENDITURES	**$212,394,408**	**$7,129,527**	**—**	**$219,523,935**
Classified	**364**	**12**	**—**	**376**
Unclassified	**12**	**—**	**—**	**12**
TOTAL AUTHORIZED T.O. POSITIONS	**376**	**12**	**—**	**388**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**—**	**—**	**3**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	24,713,920	(899,395)	—	—	23,814,525
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,408,144	1,035,222	—	—	4,443,366
FEES & SELF-GENERATED	27,908,864	(3,433,767)	—	—	24,475,097
STATUTORY DEDICATIONS	52,224,260	397,387	—	—	52,621,647
FEDERAL FUNDS	104,139,220	10,030,080	—	—	114,169,300
TOTAL MEANS OF FINANCING	**$212,394,408**	**$7,129,527**	**—**	**—**	**$219,523,935**
Salaries	31,848,618	1,247,673	—	—	33,096,291
Other Compensation	330,377	122,770	—	—	453,147
Related Benefits	16,572,374	345,386	—	—	16,917,760
TOTAL PERSONAL SERVICES	**$48,751,369**	**$1,715,829**	**—**	**—**	**$50,467,198**
Travel	427,740	82,071	—	—	509,811
Operating Services	27,043,036	643,882	—	—	27,686,918
Supplies	653,013	15,545	—	—	668,558
TOTAL OPERATING EXPENSES	**$28,123,789**	**$741,498**	**—**	**—**	**$28,865,287**
PROFESSIONAL SERVICES	**$24,488,237**	**$4,672,531**	**—**	**—**	**$29,160,768**
Other Charges	87,403,950	3,930,981	—	—	91,334,931
Debt Service	—	—	—	—	—
Interagency Transfers	22,332,380	(3,910,850)	—	—	18,421,530
TOTAL OTHER CHARGES	**$109,736,330**	**$20,131**	**—**	**—**	**$109,756,461**
Acquisitions	1,294,683	(20,462)	—	—	1,274,221
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,294,683**	**$(20,462)**	**—**	**—**	**$1,274,221**
TOTAL EXPENDITURES	**$212,394,408**	**$7,129,527**	**—**	**—**	**$219,523,935**
Classified	364	12	—	—	376
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	376	12	—	—	388
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Coastal Resources Trust Dedicated Fund Account	6,736,554	(4,048,216)	—	—	2,688,338
Fees & Self-generated Revenues	706,758	(429,502)	—	—	277,256
Oil and Gas Regulatory Dedicated Fund Account	19,483,552	1,032,874	—	—	20,516,426
Underwater Obstruction Removal Dedicated Fund Account	982,000	11,077	—	—	993,077
Total:	**$27,908,864**	**$(3,433,767)**	**—**	**—**	**$24,475,097**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Carbon Dioxide Geologic Storage Trust Fund	5,102,018	(1,477,289)	—	—	3,624,729
Mineral and Energy Operation Fund	16,779,490	1,200,134	—	—	17,979,624
Natural Resources Financial Security Fund	876,080	3,505	—	—	879,585
Natural Resources Restoration Trust Fund	2,175,000	—	—	—	2,175,000
Oilfield Site Restoration Fund	19,472,268	379,590	—	—	19,851,858
Oil Spill Contingency Fund	7,819,404	291,447	—	—	8,110,851
Total:	**$52,224,260**	**$397,387**	**—**	**—**	**$52,621,647**

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	24,713,920	(899,395)	—	—	23,814,525
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,408,144	1,035,222	—	—	4,443,366
FEES & SELF-GENERATED	27,908,864	(3,433,767)	—	—	24,475,097
STATUTORY DEDICATIONS	52,224,260	397,387	—	—	52,621,647
FEDERAL FUNDS	104,139,220	10,030,080	—	—	114,169,300
TOTAL MEANS OF FINANCING	**$212,394,408**	**$7,129,527**	**—**	**—**	**$219,523,935**
Salaries	31,848,618	1,247,673	—	—	33,096,291
Other Compensation	330,377	122,770	—	—	453,147
Related Benefits	16,572,374	345,386	—	—	16,917,760
TOTAL PERSONAL SERVICES	**$48,751,369**	**$1,715,829**	**—**	**—**	**$50,467,198**
Travel	427,740	82,071	—	—	509,811
Operating Services	27,043,036	643,882	—	—	27,686,918
Supplies	653,013	15,545	—	—	668,558
TOTAL OPERATING EXPENSES	**$28,123,789**	**$741,498**	**—**	**—**	**$28,865,287**
PROFESSIONAL SERVICES	**$24,488,237**	**$4,672,531**	**—**	**—**	**$29,160,768**
Other Charges	87,403,950	3,930,981	—	—	91,334,931
Debt Service	—	—	—	—	—
Interagency Transfers	22,332,380	(3,910,850)	—	—	18,421,530
TOTAL OTHER CHARGES	**$109,736,330**	**$20,131**	**—**	**—**	**$109,756,461**
Acquisitions	1,294,683	(20,462)	—	—	1,274,221
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,294,683**	**$(20,462)**	**—**	**—**	**$1,274,221**
TOTAL EXPENDITURES	**$212,394,408**	**$7,129,527**	**—**	**—**	**$219,523,935**
Classified	364	12	—	—	376
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	376	12	—	—	388
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Coastal Resources Trust Dedicated Fund Account	6,736,554	(4,048,216)	—	—	2,688,338
Fees & Self-generated Revenues	706,758	(429,502)	—	—	277,256
Oil and Gas Regulatory Dedicated Fund Account	19,483,552	1,032,874	—	—	20,516,426
Underwater Obstruction Removal Dedicated Fund Account	982,000	11,077	—	—	993,077
Total:	**$27,908,864**	**$(3,433,767)**	**—**	**—**	**$24,475,097**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Carbon Dioxide Geologic Storage Trust Fund	5,102,018	(1,477,289)	—	—	3,624,729
Mineral and Energy Operation Fund	16,779,490	1,200,134	—	—	17,979,624
Natural Resources Financial Security Fund	876,080	3,505	—	—	879,585
Natural Resources Restoration Trust Fund	2,175,000	—	—	—	2,175,000
Oilfield Site Restoration Fund	19,472,268	379,590	—	—	19,851,858
Oil Spill Contingency Fund	7,819,404	291,447	—	—	8,110,851
Total:	**$52,224,260**	**$397,387**	**—**	**—**	**$52,621,647**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,513,034	24,713,920	(899,395)	—	—	23,814,525	(899,395)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,453,521	3,408,144	1,035,222	—	—	4,443,366	1,035,222
FEES & SELF-GENERATED	10,957,462	27,908,864	(3,433,767)	—	—	24,475,097	(3,433,767)
STATUTORY DEDICATIONS	34,796,385	52,224,260	397,387	—	—	52,621,647	397,387
FEDERAL FUNDS	28,595,142	104,139,220	10,030,080	—	—	114,169,300	10,030,080
TOTAL MEANS OF FINANCING	**$97,315,543**	**$212,394,408**	**$7,129,527**	**—**	**—**	**$219,523,935**	**$7,129,527**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust Fund	1,070,612	5,102,018	(1,477,289)	—	—	3,624,729	(1,477,289)
Mineral and Energy Operation Fund	7,494,839	16,779,490	1,200,134	—	—	17,979,624	1,200,134
Modernization And Security Fund	2,438,291	—	—	—	—	—	—
Natural Resources Financial Security Fund	—	876,080	3,505	—	—	879,585	3,505
Natural Resources Restoration Trust Fund	158,084	2,175,000	—	—	—	2,175,000	—
Oilfield Site Restoration Fund	20,771,370	19,472,268	379,590	—	—	19,851,858	379,590
Oil Spill Contingency Fund	2,863,189	7,819,404	291,447	—	—	8,110,851	291,447
Total:	**$34,796,385**	**$52,224,260**	**$397,387**	**—**	**—**	**$52,621,647**	**$397,387**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	27,380,827	31,848,618	1,247,673	—	—	33,096,291	1,247,673
Other Compensation	446,710	330,377	122,770	—	—	453,147	122,770
Related Benefits	14,791,904	16,572,374	345,386	—	—	16,917,760	345,386
TOTAL PERSONAL SERVICES	**$42,619,440**	**$48,751,369**	**$1,715,829**	**—**	**—**	**$50,467,198**	**$1,715,829**
Travel	501,031	427,740	82,071	—	—	509,811	82,071
Operating Services	34,941,036	27,043,036	643,882	—	—	27,686,918	643,882
Supplies	334,396	653,013	15,545	—	—	668,558	15,545
TOTAL OPERATING EXPENSES	**$35,776,463**	**$28,123,789**	**$741,498**	**—**	**—**	**$28,865,287**	**$741,498**
PROFESSIONAL SERVICES	**$3,596,718**	**$24,488,237**	**$4,672,531**	**—**	**—**	**$29,160,768**	**$4,672,531**
Other Charges	2,665,696	87,403,950	3,930,981	—	—	91,334,931	3,930,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,873,766	22,332,380	(3,910,850)	—	—	18,421,530	(3,910,850)
TOTAL OTHER CHARGES	**$14,539,462**	**$109,736,330**	**$20,131**	**—**	**—**	**$109,756,461**	**$20,131**
Acquisitions	783,459	1,294,683	(20,462)	—	—	1,274,221	(20,462)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$783,459**	**$1,294,683**	**$(20,462)**	**—**	**—**	**$1,274,221**	**$(20,462)**
TOTAL EXPENDITURES	**$97,315,543**	**$212,394,408**	**$7,129,527**	**—**	**—**	**$219,523,935**	**$7,129,527**
Classified	366	364	12	—	—	376	12
Unclassified	12	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	**378**	**376**	**12**	**—**	**—**	**388**	**12**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	19,513,034	24,713,920	(899,395)	—	—	23,814,525	(899,395)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,453,521	3,408,144	1,035,222	—	—	4,443,366	1,035,222
FEES & SELF-GENERATED	10,957,462	27,908,864	(3,433,767)	—	—	24,475,097	(3,433,767)
STATUTORY DEDICATIONS	34,796,385	52,224,260	397,387	—	—	52,621,647	397,387
FEDERAL FUNDS	28,595,142	104,139,220	10,030,080	—	—	114,169,300	10,030,080
TOTAL MEANS OF FINANCING	**$97,315,543**	**$212,394,408**	**$7,129,527**	**—**	**—**	**$219,523,935**	**$7,129,527**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust Fund	1,070,612	5,102,018	(1,477,289)	—	—	3,624,729	(1,477,289)
Mineral and Energy Operation Fund	7,494,839	16,779,490	1,200,134	—	—	17,979,624	1,200,134
Modernization And Security Fund	2,438,291	—	—	—	—	—	—
Natural Resources Financial Security Fund	—	876,080	3,505	—	—	879,585	3,505
Natural Resources Restoration Trust Fund	158,084	2,175,000	—	—	—	2,175,000	—
Oilfield Site Restoration Fund	20,771,370	19,472,268	379,590	—	—	19,851,858	379,590
Oil Spill Contingency Fund	2,863,189	7,819,404	291,447	—	—	8,110,851	291,447
Total:	**$34,796,385**	**$52,224,260**	**$397,387**	**—**	**—**	**$52,621,647**	**$397,387**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	27,380,827	31,848,618	1,247,673	—	—	33,096,291	1,247,673
Other Compensation	446,710	330,377	122,770	—	—	453,147	122,770
Related Benefits	14,791,904	16,572,374	345,386	—	—	16,917,760	345,386
TOTAL PERSONAL SERVICES	**$42,619,440**	**$48,751,369**	**$1,715,829**	**—**	**—**	**$50,467,198**	**$1,715,829**
Travel	501,031	427,740	82,071	—	—	509,811	82,071
Operating Services	34,941,036	27,043,036	643,882	—	—	27,686,918	643,882
Supplies	334,396	653,013	15,545	—	—	668,558	15,545
TOTAL OPERATING EXPENSES	**$35,776,463**	**$28,123,789**	**$741,498**	**—**	**—**	**$28,865,287**	**$741,498**
PROFESSIONAL SERVICES	**$3,596,718**	**$24,488,237**	**$4,672,531**	**—**	**—**	**$29,160,768**	**$4,672,531**
Other Charges	2,665,696	87,403,950	3,930,981	—	—	91,334,931	3,930,981
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,873,766	22,332,380	(3,910,850)	—	—	18,421,530	(3,910,850)
TOTAL OTHER CHARGES	**$14,539,462**	**$109,736,330**	**$20,131**	**—**	**—**	**$109,756,461**	**$20,131**
Acquisitions	783,459	1,294,683	(20,462)	—	—	1,274,221	(20,462)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$783,459**	**$1,294,683**	**$(20,462)**	**—**	**—**	**$1,274,221**	**$(20,462)**
TOTAL EXPENDITURES	**$97,315,543**	**$212,394,408**	**$7,129,527**	**—**	**—**	**$219,523,935**	**$7,129,527**
Classified	366	364	12	—	—	376	12
Unclassified	12	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	**378**	**376**	**12**	**—**	**—**	**388**	**12**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**3**	**3**	**—**	**—**	**—**	**3**	**—**



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Addenda

Department: 11A - DCE

Agency: 431 NATURAL RESRCS - OFF OF SEC

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS

Fiscal Year 2027 - 2028

Report Date: 10/29/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public Information for Children	431	CONSERVATION AND ENERGY	$0	$0	$0	$0	$33,540	$33,540	0
			Total:	**$0**	**$0**	**$0**	**$0**	**$33,540**	**$33,540**	**0**

Department: 11A - DCE
Agency: 431 NATURAL RESRCS - OFF OF SEC

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$33,540	$33,540	$0	$33,540	$0
TOTAL MEANS OF FINANCING	**$33,540**	**$33,540**	**$0**	**$33,540**	**$0**
Salaries	$8,000	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$3,000	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$11,000**	**$0**	**$0**	**$0**	**$0**
Travel	$540	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$12,000	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$12,540**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$33,540**	**$0**	**$33,540**	**$0**
Other Charges	$10,000	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$10,000**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**

Department: 11A - DCE
Agency: 431 NATURAL RESRCS - OFF OF SEC

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

TOTAL EXPENDITURES	**$33,540**	**$33,540**	**$0**	**$33,540**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

431 - CONSERVATION AND ENERGY

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public Information for Children	4311	Natural Resource Management	$0	$0	$0	$0	$33,540	$33,540	0
			Total:	**$0**	**$0**	**$0**	**$0**	**$33,540**	**$33,540**	**0**

431 - CONSERVATION AND ENERGY

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$33,540	$33,540	$0	$33,540	$0
TOTAL MEANS OF FINANCING	**$33,540**	**$33,540**	**$0**	**$33,540**	**$0**
Salaries	$8,000	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$3,000	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$11,000**	**$0**	**$0**	**$0**	**$0**
Travel	$540	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$12,000	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$12,540**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$33,540**	**$0**	**$33,540**	**$0**
Other Charges	$10,000	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$10,000**	**$0**	**$0**	**$0**	**$0**
Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0

Department: 11A - DCE
Agency: 431 NATURAL RESRCS - OFF OF SEC

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2027 - 2028
Report Date: 10/29/26

TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$33,540**	**$33,540**	**$0**	**$33,540**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

431 - CONSERVATION AND ENERGY

4311 - Natural Resource Management

DNR01 - Outreach and Public Information for Children

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	$0	$0	$0	$0	$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL FUNDS	$33,540	$33,540	$0	$33,540	$0
TOTAL MEANS OF FINANCING	**$33,540**	**$33,540**	**$0**	**$33,540**	**$0**
Salaries	$8,000	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0
Related Benefits	$3,000	$0	$0	$0	$0
TOTAL PERSONAL SERVICES	**$11,000**	**$0**	**$0**	**$0**	**$0**
Travel	$540	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0
Supplies	$12,000	$0	$0	$0	$0
TOTAL OPERATING EXPENSES	**$12,540**	**$0**	**$0**	**$0**	**$0**
PROFESSIONAL SERVICES	**$0**	**$33,540**	**$0**	**$33,540**	**$0**
Other Charges	$10,000	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0
TOTAL OTHER CHARGES	**$10,000**	**$0**	**$0**	**$0**	**$0**

Acquisitions	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0
TOTAL ACQ. & MAJOR REPAIRS	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL EXPENDITURES	**$33,540**	**$33,540**	**$0**	**$33,540**	**$0**
Classified	**0**	**0**	**0**	**0**	**0**
Unclassified	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL AUTHORIZED OTHER CHARGES POSITION	**0**	**0**	**0**	**0**	**0**
TOTAL NON-T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
Childrens Budget
Narrative

Form ID:	58157
Form Description:	431- Children's Budget
Service:	DNR01 - Outreach and Public Information for Children

Question and Narrative Response
Describe the service:
Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.
How does this fulfill the program's mission?
Who are the principal users?
Who primarily benefits from the service?
Related objectives and performance measures:

GENERAL ADDENDA

Docusign Envelope ID: ECB30878-D6D8-8E85-8328-EEAA609469DF

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Engineering & Operations (07-276)** and **Dept. of Energy and Natural Resources - Office of the Secret**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **Dept. of Transportation and Development-Engineering and Operations (07-276)** is budgeted to receive the following revenue
(Agency Name and #)

from **Dept. of Energy and Natural Resources - Office of the Secretary (11-431)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$180,480** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Lovell — 9/23/26
Recipient Agency Fiscal Officer — Date

Signed by:
Denise Hernandez — 9/23/2026
C8F28FE84BB444E...
Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Docusign Envelope ID: 3FE18E4D-26BC-85E7-835D-E80EDFD1D955

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept of Conservation & Entergy - (11-431)** (Recipient Agency and #) and **Coastal Protection & Restoration Authority (109)** (Sending Agency and #)

For Fiscal Year 2027-2028, **Dept of Conservation & Energy (11-431)** (Agency Name and #) is budgeted to receive the following revenue

from **Coastal Protection & Restoration Authority (109)** (Agency Name and #) by Interagency Transfer for the following reason(s):

The purpose for the Interagency Agreement is :

To provide funding for the maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority.

DENR - Coastal Management 2,827,134

Signed by:
Denise Hernandez
C8F28FE84BB444E...
Recipient Agency Fiscal Officer — Date: 9/28/2026

Sending Agency Fiscal Officer - Michael Hare — Date: 9/25/26

NOTE:
This document is for budgetary purposes only. It does not constitute a contractual agreement. A contract for services must be completed through proper contract procedures.

Page BR-

Docusign Envelope ID: 3FE18E4D-26BC-85E7-835D-E80EDFD1D955

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept of Conservation & Entergy - (11-431)** (Recipient Agency and #) and **Coastal Protection & Restoration Authority (109)** (Sending Agency and #)

For Fiscal Year 2027-2028, **Dept of Conservation & Entergy - (11-431)** (Agency Name and #) is budgeted to receive the following revenue

from **Coastal Protection & Restoration Authority (109)** (Agency Name and #) by Interagency Transfer for the following reason(s):

The purpose for the Interagency Agreement is :
To provide funding for the Natural Resources Damage Assessment (NRDA) projects.

DCE (LOSCO) NRDA - Administrative	$1,000
DCE (Coastal Mgmt) NRDA - Administrative	$1,000
Total	**$2,000**

Signed by:
Denise Hernandez
C8F28FE84BB444E...
Recipient Agency Fiscal Officer — 9/28/2026 Date

Sending Agency Fiscal Officer - **Michael Hare** — 9/25/26 Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.

Page

INTERAGENCY AGREEMENT

BR-19B
(09/19)

Interagency Agreement Between DCE - Natural Resource Management - 431 (Recipient Agency and #) and Department of Administration - 107 (Sending Agency and #)

For Fiscal Year 2027-2028 DCE - Natural Resource Management - 431 (Agency Name and #) is budgeted to receive the following revenue

from Department of Administration - 107 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Reimbursement for Market Data EPM for categories LP and RU, single user license for North American crude and product scan, and LP Gas wire publications, up to the amount of:	$ 12,380.00

Katie Vance — Digitally signed by Katie Vance DN: CN=Katie Vance, O=LA Dept. of Conservation and Energy, OU=Fiscal, E=katie.vance2@la.gov, C=US Reason: I am the author of this document Location: Date: 2026-10-12 13:04:27

Recipient Agency Fiscal Officer — 10/12/2026 Date

K Traxler — Digitally signed by Kerri Traxler DN: cn=Kerri Traxler, o=DOA, ou=OFSS, email=Kerri.Traxler@la.gov, c=US Date: 2026.10.14 09:54:25 -05'00'

Sending Agency Fiscal Officer — 10/14/2026 Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

Interagency Agreement Between Louisiana Department of Justice (141) (Recipient Agency and #) and Louisiana Department of Conservation and Energy (431) (Sending Agency and #)

For Fiscal Year 2027-2028 Louisiana Department of Justice (141) (Agency Name and #) is budgeted to receive the following revenue from Louisiana Department of Conservation and Energy (431) (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Provides for specialized legal assistance in Mineral Matter services, up to $185,000.

Lauri Hatlelid — Digitally signed by Lauri Hatlelid Date: 2026.09.09 16:05:13 -05'00'

Recipient Agency Fiscal Officer — Date

Denise Hernandez — Digitally signed by Denise Hernandez Date: 2026.09.10 10:02:50 -05'00'

Sending Agency Fiscal Officer — Date

DOJ Revenue Coding

LaGov Coding

Business Area	141
Fund	1410000300
Cost Center	1412000000
Internal Order	DOJIA1000010
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Docusign Envelope ID: C5955F7F-F3D4-814E-8084-E82B14A053C6

INTERAGENCY AGREEMENT

BR-19B
(09/19)

Interagency Agreement Between DCE - Natural Resource Management - 431 (Recipient Agency and #) and Department of Wildlife and Fisheries - 511 (Sending Agency and #)

For Fiscal Year 2027-2028 DCE - Natural Resource Management - 431 (Agency Name and #) is budgeted to receive the following revenue

from Department of Wildlife and Fisheries - 511 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Fees to manage and audit Wildlife and Fisheries leases activity.	$ 550,000

Katie Vance

Digitally signed by Katie Vance
DN: CN=Katie Vance, O=LA Dept. of Conservation and Energy, OU=Fiscal, E=katie.vance2@la.gov, C=US
Reason: I am the author of this document
Location:
Date: 2026-09-04 12:51:58

Recipient Agency Fiscal Officer — Date

Signed by:
Cara Tyler
0DDDF2345944A4...

Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Docusign Envelope ID: ECB30878-D6D8-8E85-8328-EEAA609469DF

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between **Dept. of Transportation & Development-Administration (07-273)** and **Dept. of Energy and Natural Resources - Office of the Secretary (1**
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year **2027 - 2028**, **Dept. of Transportation & Development-Administration(07-273)** is budgeted to receive the following revenue
(Agency Name and #)

from **Dept. of Energy and Natural Resources - Office of the Secretary (11-431)** by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for this Interagency Agreement is : To cover Agency's annual cost of **$3,226** associated with the Statewide Topographic Mapping Program established in R.S. 48:36.

Brian Jones — 9/23/26
Recipient Agency Fiscal Officer — Date

Signed by:
Denise Hernandez — 9/23/2026
C8F28FE84BB444F...
Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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LSU #: AM270096

INTERAGENCY AGREEMENT

BR-19B
(09/19)

Interagency Agreement Between Board of Supervisors of LSU and Agricultural & Mechanical College (Recipient Agency and #) and Department of Conservation and Energy - 431 (Sending Agency and #)

For Fiscal Year 2027-2028 Board of Supervisors of LSU and Agricultural & Mechanical College (Agency Name and #) is budgeted to receive the following revenue

from Department of Conservation and Energy - 431 (Agency Name and #) by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

To provide funding for the MOU between the Department of Conservation and Energy and the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College for the Energy Fellows Program. See attached signed MOU for details.	$430,500.00

Elahe Russell Digitally signed by Elahe Russell Date: 2026.10.05 17:23:40 -05'00'

Recipient Agency Fiscal Officer — Date

Signed by: Denise Hernandez COE2BFE8B8B8B4E...

9/28/2026

Sending Agency Fiscal Officer — Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

This Interagency Transfer is signed by LSU with the understanding that the funds will be managed as a sponsored project and fund expenditures will be recorded by LSU in a restricted account (off-budget).

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MEMORANDUM OF UNDERSTANDING

Between

THE STATE OF LOUISIANA, DEPARTMENT OF CONSERVATION AND ENERGY

And

THE BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE

I. PARTIES: This Memorandum of Understanding is entered into by and between:

The State of Louisiana, through the Department of Conservation and Energy, a state agency, organized and existing under the laws of the State of Louisiana (hereinafter referred to as "C&E"); and

The Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, acting through the LSU Center for Energy Studies ("CES"), the Louisiana Geological Survey ("LGS"), and LSU Energy Institute, and successors, collectively referred to as the "CES" or "LSU".

Both entities, through their duly authorized agents, are entering into this Memorandum of Understanding ("MOU") pursuant to the laws of the State of Louisiana, on the date affixed on the signature blocks evidenced on the signatory pages of this document.

II. RECITALS:

WHEREAS, the Parties listed above desire to collaborate in furtherance of their respective missions, goals, and objectives; share expertise; and leverage complementary strengths to support Louisiana's long-term energy, conservation, and natural resource priorities;

WHEREAS, the public purpose of this MOU is to design and administer an *Energy Fellows Program* ("*Fellows Program*") that places fellows—who remain personnel of LSU for all employment-related purposes—in a structured, collaborative role supporting C&E;

WHEREAS, the Fellows Program is intended to facilitate knowledge transfer, expand subject-matter capacity, strengthen applied research, and deepen coordination between Louisiana's academic community and C&E's regulatory, operational, and planning functions;

WHEREAS, fellows participating in the Fellows Program shall not be deemed employees, contractors, or agents of C&E for any purpose, and nothing in this MOU shall be construed to create an employment relationship, joint employment, or other service relationship between C&E and any fellow;

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WHEREAS, C&E has the authority to enter into this MOU pursuant to R.S. 36:351, et. seq., as amended by Act 458 of the 2025 Regular Session, which reorganized C&E and reaffirmed its role in statewide energy and natural resource management;

WHEREAS, C&E is committed to being a national model for energy, conservation, and natural resource management, focusing on responsible stewardship, data-driven regulation, and practical solutions to build a stronger Louisiana by balancing economic growth with environmental protection and ensuring resources are available for future generations through transparent, efficient practices;

WHEREAS, the Department of Conservation and Energy seeks to engage young professionals, graduate researchers, and early-career experts to support its mission, expand internal capacity and help develop Louisiana's future workforce in fields related to conservation, engineering, geology, hydrology, energy systems, data science, policy, and environmental management;

WHEREAS, the Act 727 of the 2024 Louisiana Regular Session and Act 458 of the 2025 Regular Session direct expanded collaboration between C&E, through the Office of Energy, and CES on unified energy data and information systems, statewide resource inventories, geological research, and professional and technical support for regulatory and planning functions;

WHEREAS, the Act 727 of the 2024 Louisiana Regular Session also states that the Center for Energy Studies shall work in cooperation with C&E to maintain current surface and subsurface geological surveys of the state; conduct geological mapping; prepare geological hazard assessments and resource inventories; and conduct related research and process investigations;

WHEREAS, the LGS, reporting to the CES pursuant to R.S. 17:1492, maintains Louisiana's surface and subsurface geological surveys and is legislatively charged with working cooperatively with state agencies, including C&E;

WHEREAS, all Parties believe that this MOU will materially support statutory responsibilities by bridging academic research with applied regulatory practice, improving technical capacity inside C&E, and strengthening Louisiana's long-term ability to manage its natural, energy, and water resources;

NOW THEREFORE, in consideration of the mutual covenants herein contained, the Parties hereto agree as follows:

A. **SCOPE OF MOU:** This MOU will establish mutually agreed-upon procedures, guidelines, responsibilities, and duties (ministerial or otherwise) that shall be performed by the Parties, individually and collectively including activities related to the Fellows Program.

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B. MOU TERM: This MOU shall begin on the effective date of the MOU and shall be for three (3) years.

C. EFFECTIVE DATE: The effective date of this MOU shall be the date of the last signatory of the MOU as evidenced on the signature block located on the signatory pages of the document.

D. MOU MONITOR: Activities under this MOU may be supported by multiple funding sources, including appropriated and non-appropriated funds administered by LSU. Because CES and LGS are state-authorized programs pursuant to Titles 17 and 36 of the Louisiana Revised Statutes, including R.S. 17:1492, R.S. 36:354, and R.S. 36:358 et seq., with statutory responsibilities supporting statewide energy and geological functions, multiple monitors may serve concurrently to ensure that applicable fiscal, contractual, donor, grant, and administrative requirements are satisfied for each funding stream while maintaining a consolidated and coordinated programmatic effort. For these purposes, the designated LSU representatives shall serve jointly as MOU monitors for coordination, compliance, and alignment across funding sources. This MOU shall be administered by the individuals identified below, or their successor designees, who shall serve as the primary points of contact for implementation, coordination, and oversight of activities conducted pursuant to this MOU acting under authority delegated by the Secretary, Undersecretary, or Deputy Secretary of C&E as applicable. Fellows may be assigned to specific projects, matters, or workstreams consistent with this MOU but shall not exercise employment supervision or control over fellows for personnel, compensation, discipline, or evaluation purposes, which shall remain the responsibility of LSU:

C&E: Amanda McClinton
Executive Director, Office of Energy
Louisiana Department of Conservation and Energy

LSU: Tyler P. Gray
Director of Energy Innovation
Louisiana State University

Gregory B. Upton, Jr., Ph.D.
Interim Executive Director, Energy Institute
Executive Director, Center for Energy Studies
Acting Director, Louisiana Geological Survey
Louisiana State University

E. GENERAL GUIDELINES & RESPONSIBILITIES: The Parties agree to the following general guidelines that govern implementation of this MOU and that each Party shall complete, implement and/or adhere to the following responsibilities to ensure compliance with the aforementioned statutes.

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LSU: LSU will perform the following responsibilities that include but are not limited to:

a. LSU will advertise, interview and ultimately hire fellows. Fellows will be selected based on mutually agreed upon skill sets (e.g. energy systems, water resources, data science, law and policy, economics, environmental science) and aligned with priority work under this MOU.
b. LSU will retain and manage fellows, providing workspace and support similar to other Research Associate level positions at LSU. Fellows will participate in Research Associate meetings and receive academic supervision, training, and integration with broader workforce and affiliated programs to build durable talent pipelines for Louisiana.
c. LSU will allow fellows to work on-site at C&E, as needed, for collaborative and experiential purposes, subject to LSU policies and applicable state requirements.
d. Deliverables include, but are not limited to, program development, recommendations, and guidelines; fellows, cohort plans, placement descriptions, applicant pool summaries, and periodic activity summaries of fellow activities and outcomes provided in aggregate and not as individual performance evaluations.

C&E: C&E will perform the following responsibilities that include but are not limited to:

a. Contingent upon available fiscal funding, C&E will provide LSU funding for a portion of the fellows' compensation based upon an agreed-upon cost-share basis through Interagency transfer or other lawful funding mechanism subject to appropriation and applicable fiscal controls.
b. C&E will provide fellows a workspace and access to facilities, data, and personnel as appropriate, and utilize the fellows provided by LSU to further its goals and mission without exercising employment supervision or control.
c. C&E will provide fellows with exposure to regulatory, planning, and operational activities in the fields of conservation and energy and will support the fellows' professional development through mentorship and project collaboration, in preparation for future employment.

F. **WORK AUTHORIZATION AND TASKING:** Work performed by fellows pursuant to this MOU shall be undertaken only at the direction of C&E through the designated program manager identified herein or a successor designee, acting under authority delegated pursuant to R.S. 36:354-356 et seq., and may be authorized through written tasking, project descriptions, or other documented instructions consistent with this MOU. Such tasking shall define the scope and purpose of the work but shall not confer decision-making authority, supervisory authority over employment matters, or independent discretion to act on behalf of C&E.

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G. **CONFIDENTIALITY, DATA USE, AND PUBLIC RECORDS:** In performing activities pursuant to this MOU, fellows may be granted access to non-public, pre-decisional, sensitive, or otherwise restricted information of C&E solely as necessary to support authorized programmatic work and subject to all applicable laws, policies, and confidentiality requirements governing such information. Nothing in this MOU shall be construed to exempt any record from the Louisiana Public Records Law, and all work products, analyses, datasets, memoranda, drafts, or other materials generated by fellows to the extent prepared or used in furtherance of C&E's statutory responsibilities shall be considered records of C&E to the extent provided by law; provided, however, that access to or use of confidential, protected, or privileged information shall be limited to lawful purposes and shall not waive any applicable exemption, privilege, or protection recognized under state or federal law.

H. **TERMINATION FOR CONVENIENCE:** This MOU shall become effective upon execution. However, C&E or LSU may terminate the MOU at any time with or without cause by giving sixty (60) days written notice to the signatories or successor designee.

I. **MOU MODIFICATION OR AMENDMENTS:** Any alterations, variations, modifications or waiver of provisions of this MOU shall be valid only when reduced to writing, duly signed, and attached to the original of this MOU. In short, any amendment to this MOU shall not be valid until it has been executed by the authorized representatives of C&E and LSU.

J. **FULL MOU; SEVERABILITY:** This MOU sets forth the full terms of the MOU between the parties. If any section of this MOU is found to be invalid for any reason, such section shall be severed from the MOU, and the remainder of the terms and conditions of this MOU shall be binding on C&E and LSU.

K. **GOVERNING LAW:** This MOU shall be governed by, construed, and interpreted in accordance with the law of the State of Louisiana.

L. **HEADINGS:** The headings of sections or paragraphs of this MOU are merely for convenience of reference and have no substantive significance and shall be disregarded in the interpretation of this MOU.

M. **INTENTION OF MOU:** It is not the intent of this MOU to vacate, supersede, or diminish any rights, privileges, and/or authority that existed for C&E or LSU prior to the execution of this MOU.

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LOUISIANA DEPARTMENT OF CONSERVATION AND ENERGY

THUS DONE AND SIGNED in Baton Rouge, Louisiana on the 12 day of January 2026 in the presence of the witnesses who have affixed their names below.

AUTHORIZED REPRESENTATIVE:

Dustin H. Davidson
Secretary

Witness #1 Ashley Garrett

Witness #2 Kelly Sullivan

LOUISIANA STATE UNIVERSITY

THUS DONE AND SIGNED in Baton Rouge, Louisiana on the 16 day of January, 2026 in the presence of the witnesses who have affixed their names below.

AUTHORIZED REPRESENTATIVE:

Robert R. Twilley
Vice President
Office of Research and Economic Development
Louisiana State University

Witness #1 Holly M. Carruth

Witness #2 Williams Spalatora



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