Agency Budget Request

FISCAL YEAR 2027–2028

Department of Environmental Quality

856 — Office of Environmental Quality



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Department of Environmental Quality

BUDGET UNIT: Office of Environmental Quality

SCHEDULE NUMBER: 13-856

TELEPHONE NUMBER: 225-219-3845

PHYSICAL ADDRESS: 602 North Fifith Street

Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: www.deq.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: Courtney J. Burdette	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Courtney J. Burdette/Secretary	**PRINTED NAME/TITLE:** Theresa C. Delafosse/Undersecretary
DATE: 10/26/2026	**DATE:** 10/26/26
EMAIL ADDRESS: Courtney.Burdette@la.gov	**EMAIL ADDRESS:** Theresa.Delafosse@la.gov

PROGRAM CONTACT PERSON:	**FINANCIAL CONTACT PERSON:** Fran Falke
TITLE:	**TITLE:** Accountant Administrator
TELEPHONE NUMBER:	**TELEPHONE NUMBER:** 225-219-3864
EMAIL ADDRESS:	**EMAIL ADDRESS:** Fran.Falke@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 13A - DEQ

DEPARTMENT MISSION:

The Department's mission is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies that are consistent with statutory mandates.

DEPARTMENT GOALS:

The Department has set six goals to accomplish its mission. They are:

1. Protect public health, safety, and welfare by protecting and improving the environment (land, water, and air).
2. Increase compliance with environmental laws (both voluntary and mandatory compliance) that meet state and federal mandates.
3. Operate in an efficient and effective manner.
4. Conduct programs that are consistent with sound policy for employment and economic development.
5. Work to enhance customer service.
6. Work to provide regulatory flexibility.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 856 - Office of Environmental Quality

AGENCY MISSION:

The mission of the Office of Environmental Quality (OEQ) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of the Department of Environmental Quality (DEQ). As the managerial and overall policy coordinating agency for the Department, the Office of Environmental Quality will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OEQ fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. OEQ reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates. The Office of Environmental Quality provides executive oversight and leadership to the five program functions of the Department of Environmental Quality. They are Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, Office of Management and Finance and Office of Environmental Assessment.

AGENCY GOALS:

The goal of the Office of Environmental Quality is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency-wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies.

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

The Department is fully committed to ensuring full compliance with all human resources policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are: flexible work schedules, situational telecommuting, educational leave, availability of training courses, such as Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

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Program Goals

PROGRAM NUMBER AND NAME: 8561 - Office of the Secretary

PROGRAM AUTHORIZATION:

La. R.S. 30:2011.C(1)(a)(i)(ii)

PROGRAM MISSION:

The mission of the Office of the Secretary is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. As the managerial and overall policy-coordinating agency for the Department, the Office of the Secretary will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OSEC will ensure the Department meets its performance and policy objectives by working and coordinating with all program offices.

PROGRAM GOALS:

The goal of the Office of the Secretary is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection.

PROGRAM ACTIVITY:

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Program Goals

PROGRAM NUMBER AND NAME: 8561 - Office of the Secretary

Executive Administration provides executive oversight and leadership of the five agency functions of the Department of Environmental Quality. They are: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, Office of Management and Finance and Office of Environmental Assessment.

The Business and Community Outreach activity provides both regulatory and non-regulatory approaches to ensure protection and improvement of the environment through technical assistance, outreach and partnership building. This activity serves as the outreach arm for the Louisiana Department of Environmental Quality (DEQ) by providing educational outreach and technical compliance assistance to businesses, municipalities/communities, non-governmental organizations, schools and the public at large.

The Legal Affairs Division provides advice, consultation, and representation to all offices of the Department and is organized to provide attorneys with expertise and experience for every major type of environmental (and internal) action. Attorneys litigate corrective and compensatory actions to repair environmental damage, pursue environmental violators, collect penalties and fees owed to the department, and defend permit and other agency actions in administrative hearings, as well as in both state and federal courts. The Division also routinely drafts, reviews, and negotiates contracts, agreements, and settlements, and researches and prepares legal opinions, reports, and other documentation to support agency decisions and actions.

The Criminal Investigations Division operates in compliance with La. R.S. 30:2025.F (4). Once a determination has been made that a criminal violation of the Louisiana Environmental Quality Act may have occurred, the Department is required to notify the district attorney in whose jurisdiction such possible violation has occurred. The Department is required to provide the district attorney with any and all information necessary to evaluate the alleged violation for criminal prosecution. In doing so, the criminal investigation division supports the overall mission of the Department and acts as the ultimate deterrent to would-be criminal violators of environmental laws. Deterrence is accomplished through arrests, serving search warrants, and developing and investigating environmental criminal cases for prosecution. The criminal investigations division complements the Department's civil enforcement efforts by focusing on the most egregious, habitual violators and escalating leads to criminal referrals to the district attorney when civil enforcement remedies fail or fall short. The criminal investigations division partners with various state and federal law enforcement agencies on criminal cases with an environmental nexus.

Audit Services conducts performance, operational, investigative, and financial audits of the operations of the Department. Also, Audit Services audits those private entities that do not appear to be paying fees to the Department on a self-reporting basis. These include new and used tire dealers and motor fuel distributors. Audit Services assesses fees and interest on delinquent accounts. These audits provide the Department with assurances that fees are remitted promptly and accurately.

The Communications section handles all media functions including media inquiries, press releases, the LDEQ website, Facebook, Twitter and YouTube. These activities provide valuable information to the public on LDEQ environmental activities that are of interest to or that impact them. The section has video capabilities and produces educational and informational videos for public outreach and provides support for public hearings, workshops, environmental projects and outreach activities. These include a monthly e-newsletter Discover DEQ, the LDEQ Annual report and informational and educational material and brochures.

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 8562 - Office of Environmental Compliance

PROGRAM AUTHORIZATION:

La.R.S. 30:2011 (C)(1)(c)

PROGRAM MISSION:

The mission of the Office of Environmental Compliance (OEC), consisting of the Surveillance, Emergency and Radiological Services, and Enforcement Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. The OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the regulated community when appropriate.

The OEC establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC provides for vigorous and timely resolution of enforcement actions.

PROGRAM GOALS:

The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8562 - Office of Environmental Compliance

The Surveillance Division inspects facilities for compliance with their permits or other authorizations (regulations, or enforcement actions), responds to and investigates incidents and complaints, and conducts media sampling. The U.S. Environmental Protection Agency (EPA) authorized DEQ to administer, implement, and enforce federal statutes for air, water and hazardous waste. Through an inspection strategy DEQ achieves that mission. DEQ Surveillance Division engages other state agencies and plays a critical role in their decision-making process. Data collected achieves meaningful environmental results that promote compliance statewide of state and federal statutory mandates. The adaptability and flexibility allows opportunities to provide compliance assistance to small and medium facilities that are not permitted, but reported to ensure they understand the requirements of environmental regulations. Surveillance is responsive to citizens who report information; DEQ Surveillance incident and complaint investigations/inspections are initiated based on information received from citizens, required upset/release notifications, and from other sources of information (such as sister agencies). Ambient water monitoring is conducted statewide under Clean Water Act requirements and policies to ensure there is adequate data to evaluate and set standards related to uses for specific water bodies (swimming, fishing, drinking water supplies). The data is provided to the Water Planning & Assessment Division (who set standards), and also to the Department of Wildlife and Fisheries (for habitat and aquatic propagation), and Department of Health Drinking Water program, as needed.

The Emergency and Radiological Services Division (ERSD) responds to chemical and environmental emergencies and provides administrative services for radiation sources. The ERSD established the Single Point of Contact (SPOC) for public reporting of spills and complaints to the Department. Emergency Response (ER) conducts monitoring at incidents where chemicals have been released or have the potential to be released into the environment or to affect public health. ER reviews and monitors cleanup activities at incidents to ensure the protection of the environment and the safety of Louisiana's citizens. SPOC receives and processes spill and complaint notifications from the general public and routes them to either ER responders or Surveillance inspectors. Chemical Accident Prevention (CAP) inspects specially designated facilities, which if involved in a catastrophic release, would affect a significant segment of a population with life-threatening chemical exposure. CAP inspections verify these facilities are conducting required maintenance, have sufficient response resources allocated, and have trained personnel and up-to-date plans in place to protect the public in the event of a catastrophic release. Radiological Emergency Planning & Response (REP&R) plans, coordinates and implements training to meet Nuclear Regulatory Commission (NRC) requirements for three nuclear power plants. REP&R provides training to first responders that would come in contact with low level radiation shipments that routinely travel by land, water, and air. REP&R administers testing of radiographers that certify competency to safely and knowledgeably handle and utilize radioactive sources. In addition, Radiation registers licenses and inspects all radioactive sources in the state. These sources, found extensively in medical and industrial settings, are used for the treatment and identification of disease, to locate flaws in construction where conventional inspection means would be inadequate and in maintenance of the thousands of miles of pipelines throughout the state.

The Enforcement Division ensures compliance with the environmental permitting laws and regulations to deter future non-compliance by issuing the appropriate enforcement actions. Enforcement activity strives to ensure that the government, the private sector, and the public comply with federal and state laws designed to protect human health and the environment and sustain the environmental resources of the state. Enforcement works to achieve this goal by: 1) review of inspection reports; 2) assign accountability to violators; 3) issue timely and appropriate enforcement actions; 4) collect penalties issued to violators of state and federal environmental laws and regulations; 5) maintain environmental compliance databases; 6) provide expertise in the negotiation, litigation, and settlement of cases; and 7) provide awareness of environmental compliance. Priority is given to cases posing the greatest risk to human health or environmental resources in order to ensure prompt mitigation of any damages caused by the non-compliance.

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Program Goals

PROGRAM NUMBER AND NAME: 8563 - Office of Environmental Services

PROGRAM AUTHORIZATION:

La. R.S. 30:2011(C)(1)(d)

PROGRAM MISSION:

The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. This will be accomplished by regulating pollution sources through permitting activities, which are consistent with laws and regulations by timely and clearly communicating with the regulated community, and by providing improved public participation. The Office of Environmental Services will provide technical guidance for permit applications, improve permit tracking and increase focus on applications with the highest potential for environmental impact.

PROGRAM GOALS:

The goal of OES is to maintain, protect and enhance the environment of Louisiana through establishing and assessing environmental standards, permitting and licensing, and by issuing multi-media accreditations, notifications and registrations.

PROGRAM ACTIVITY:

The Air Permits Division (APD) ensures the protection of air quality by issuing permits protective of human health and the environment. The APD maintains and protects Louisiana's environment and natural resources by conducting comprehensive technical evaluations of incoming air permit applications. Permits must be compliant with the United States Clean Air Act (CAA) and the Louisiana Environmental Quality Act; accurately reflect all applicable laws and regulations; ensure compliance with federal and state air quality standards; and contain testing, monitoring, recordkeeping, and reporting requirements sufficient to assure compliance with the terms and conditions of the permit. Permit decisions are based on sound, comprehensive information that is scientifically supported. Louisiana has been delegated by U.S. Environmental Protection Agency (EPA) to implement the air permitting program established by Title V of the CAA. Other federal requirements implemented by the APD include the Prevention of Significant Deterioration program, the Non-attainment New Source Review program, and the permitting aspects of the Acid Rain Program. The APD also processes applications for other actions such as administrative amendments, authorizations to construct, changes of tank service, exemptions to test, variances, Emission Reduction Credits, and issues applicability determinations and other letters of response. The APD also reviews and performs air quality modeling for air permits to ensure that emissions from permitted facilities will not cause a violation of air quality standards. While EPA retains oversight of the APD's Part 70 Operating Permits Program, no activities duplicate or overlap with those of federal government or another state agency. Nor are the APD's services available elsewhere in the public sector or in the private sector. DEQ has been given jurisdiction over matters affecting the regulation of the environment within the state, including the regulation of air quality (R.S. 30:2011(A)(1)).

The Waste Permits Division (WSTPD) ensures protection of the soil and groundwater resources by issuing permits and standards that are protective of human health and the environment. WSTPD performs comprehensive technical reviews of permit requests and performs regulatory determinations for generators, processors, and disposers of solid and hazardous waste. WSTPD issues operating and post-closure permits for hazardous waste treatment, storage, and/or disposal facilities. For solid waste, the WSTPD issues operating permits to municipal landfills, industrial landfills, construction and demolition debris landfills, surface impoundments, processors, processing transfer stations, composting facilities, and separation, wood waste processing facilities, and waste tire processors. The WSTPD also supervises the proper closure of solid and hazardous waste management facilities. The WSTPD reviews, comments on, and approves closure plans requiring monitoring of groundwater in the vicinity of closed landfills and surface impoundments. Additionally, the WSTPD provides technical expertise and reviews groundwater monitoring reports, monitoring well installation and construction plans, assessment and corrective action monitoring reports and work plans, groundwater statistical evaluations, and plugging and abandonment of groundwater monitoring wells via the geology section. Permit decisions are based on sound scientific principles. Compliance with the Louisiana Environmental Quality Act and applicable local, state, and federal regulations is required. As we work to protect the natural resources of the state, we provide an important benefit to the general public, municipalities, and industry for allowing waste to be handled in a manner that is protective of human health and the environment. The WSTPD also reviews, processes, and responds to other requests such as solid waste beneficial reuse, one-time soil reuse, waste tire beneficial reuse, household hazardous waste collection events and facilities, local recycling collections, waste minimization plans, technical inquiries from the public, elected officials, and the regulated community. The WSTPD reviews and approves hazardous waste transfer stations and regulated used oil processors. Act 662 of the 2006 Regular Session of the Legislature enacted as LA R.S. 30:2413.1 and directed the DEQ to develop and implement a comprehensive debris management plan for certain debris generated by natural disasters. The WSTPD issues pre-approvals to emergency debris sites that aid in a more efficient and effective response to natural disasters.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8563 - Office of Environmental Services

The Water Permits Division (WPD) ensures protection of water quality by issuing permits protective of human health and the environment. WPD is delegated by the U.S. Environmental Protection Agency (EPA) to implement the Louisiana Pollutant Discharge Elimination (LPDES) program. WPD is responsible for the issuance of LPDES water permits. Other responsibilities, include biosolids/sewage sludge permits and registrations, and Clean Water Act water quality certifications. WPD is responsible for coordinating all water permitting and other related activities of the State's LPDES Program for approximately 14,940 permits. Water permits incorporate monitoring, record-keeping, and reporting requirements, to ensure that waters of the state meet all water quality standards, thus protecting human health and the environment. Point source entities which discharge pollutants into surface waters of the state must apply for and obtain a water discharge permit prior to any actual discharge. WPD manages water quality certification activities; these certifications are required for all federal permits and licenses which includes every United States Army Corps of Engineers permit which involves "discharge of fill material into the waters of the United States". The DEQ 401 Water Quality Certification assures that all dredge and fill activity permitted under a 404 permit will be protective of site-specific water quality standards. WPD oversees the regulation and permitting of all generators of sewage sludge and biosolids for use or disposal. This affects all domestic wastewater treatment facilities; and selected industrial facilities. Additionally, WPD manages the registration of sewage sludge haulers. DEQ has jurisdiction over matters affecting the regulation of the environment within the state, including the regulation of water quality (La. R.S. 30:2001, et seq.).

The Public Participation and Permit Support Division (PPPSD) function is to facilitate public participation and provide administrative, database and certification notifications support to the media-based permit divisions. PPPSD consists of two sections: Permit Support and LELAP (Louisiana Environmental Laboratory Accreditation Program) Section (PLS) and Notifications and Accreditations Section (NAS). PLS provides administrative services to the media permit divisions in processing applications and issuing permits within statutory and regulatory timelines. PLS also processes notifications for Name, Ownership, and Operator changes. Within the PLS, Permits Application Administrative Review (PAAR) Group receives and analyzes all incoming documents for OES to ensure proper placement into the DEQ's Electronic Document Management System (EDMS). PAAR conducts all initial administrative reviews, creates permitting records in DEQ's database, TEMPO, and ensures that all permit fees received are properly handled. The Public Participation Database Support Group (PPDSG) in the PLS ensures that permits generated by OES are properly public noticed as required by state and federal regulation. The group also organizes and conducts all public hearings and/or public meetings for OES. PPDSG manages TEMPO, which is used by permits, inspections, enforcement divisions, and fiscal staff to perform many of their duties. PPDSG also converts federal and state regulations into standard database language for use in permits, inspection checklists, and enforcement documents. Louisiana Environmental Laboratory Accreditation Program (LELAP) within the PLS accredits and audits commercial laboratories to confirm approved methods and quality to ensure accuracy, precision, and reliability of data provided to DEQ. NAS processes multimedia accreditations, notifications, and registrations. Within NAS, the Certifications and Accreditations Group (CAA) registers Solid Waste (SW) Generators and Transporters and conducts certification testing for SW Operators; CAA oversees providers of asbestos and lead training courses, verifies qualifications of individuals conducting training courses, and accredits asbestos and lead workers to ensure that they are trained to follow proper work practice controls to protect the public from asbestos and lead exposure. CAA also reviews asbestos and lead project notifications to ensure contractors are licensed. CAA uses manifests to ensure proper handling of asbestos-related waste by approved transporters and landfills. In addition, CAA reviews Asbestos Management Plans for schools and State buildings to ensure safety of children and adults learning and working in these buildings. The Waste Notifications and Reporting Group (WNR) in NAS ensures Annual Hazardous Waste (HW) Report information submitted by Large Quantity Generators and Treatment, Storage and Disposal facilities (TSDs) is properly maintained by managing the process for the information upload into the EPA's Resource Conservation and Recovery Act (RCRA) Information database. The WNR also processes all Hazardous Waste notifications for Large Quantity Generators, Small Quantity Generators, Very Small Quantity Generators, Transporters, and other notifications required by regulation. The WNR prepares the annual Hazardous Waste Import/Export Report for the Legislature.

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Program Goals

PROGRAM NUMBER AND NAME: 8564 - Office of Management and Finance

PROGRAM AUTHORIZATION:

La. R.S. 36:8; R.S. 36:231-239; R.S. 39:1543-1544; R.S. 39:1472; R.S. 30:1-51 et. Seq.

PROGRAM MISSION:

The mission of the Office of Management & Finance is to provide comprehensive support to all Department of Environmental Quality (DEQ) Offices and stakeholders, which is necessary to effectuate the Department's mission. This is accomplished by providing financial and administrative services including human resources, accounting and budgeting, and other general services to the department and its employees.

PROGRAM GOALS:

The goal of the Office of Management & Finance is to administer and provide effective and efficient support and resources to all DEQ Offices and external customers.

PROGRAM ACTIVITY:

The Financial Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, and Motor Fuel Trust Fund Reimbursement Processing.

The OMF Support activities include Safety & Training, Human Resources, Information Technology, Records Management (active and inactive records, imaging, records management policy and procedures, records management training, EDMS support). Property Control, Fleet Maintenance and Reporting, and General Services Support. This section includes the appropriation to pay for services directly provided by the Division of Administration for Information Technology (IT) from the Office of Technology Services.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8565 - Office of Environmental Assessment

PROGRAM AUTHORIZATION:

La.R.S. 30:2011 (C) (1) (b)

PROGRAM MISSION:

The mission of the Office of Environmental Assessment (OEA) is to maintain and enhance the environment of the state in order to promote and protect the health, safety and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, assess, inventory, monitor and analyze releases, and pursue efforts to prevent and to remediate contamination of the environment. The OEA also strives to develop plans and projects to assist stakeholders via financial assistance in environmental restoration and protection actions.

PROGRAM GOALS:

The goal of OEA is to improve the state of environmental protection through effective planning, evaluation and monitoring of the environment.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8565 - Office of Environmental Assessment

The Air Planning and Assessment Division (APAD) evaluates the overall quality of the air resources of the state. APAD is responsible for developing and maintaining Louisiana's State Implementation Plan (SIP), which describes control strategies to address all areas within the state for all federally mandated ambient air quality standards. The APAD is responsible for developing comprehensive criteria and toxic pollutant emissions inventories for Louisiana and reports these to the U.S. Environmental Protection Agency. APAD works closely with the regulated community, trade groups, and other state and federal agencies to develop and maintain high quality and current emissions data. The data is used in developing effective rules and regulations, "reasonable further progress" submittals (demonstrating emission reductions necessary to attain national standards) to EPA, and modeling demonstrations for air permit applications. The Air Planning and Assessment activity also operates and maintains a statewide ambient air monitoring network and provides quality assurance checks on the data produced to determine compliance with requirements of the National Ambient Air Quality Standards (NAAQS), and to evaluate trend changes in air quality throughout the state. The division maintains the two Mobile Air Monitoring Labs - self-contained mobile laboratories capable of real-time sampling and analysis; and develops and oversees the federally mandated vehicle Inspection and Maintenance program for areas that are not attaining the federal ozone standard. The APAD represents the department and participates directly in the development of federally required transportation conformity analyses for the state's air quality non-attainment and maintenance areas where applicable. APAD coordinates the development of required motor vehicle emissions budgets and reviews federal aid projects proposed in the state to advise project sponsors of specific general conformity requirements. The staff is also working with gasoline fueling stations to decommission Stage II Vapor Recovery systems.

The Water Planning and Assessment Division evaluates the overall quality of the water resources of the state, establish and assess water quality standards, and assist with environmental restoration and protection actions. Water quality standards are established to protect the uses of the state waters while not requiring unnecessary treatment costs for business, industries and municipalities. Water quality standards are the basis for water quality assessments, pollution allocations, and permit limits. Water quality assessments are conducted based on ambient data to determine if water bodies are impaired and are reported biennially in the Integrated Report. Protection plans, programs and projects are developed to assist stakeholders, local communities, organizations and citizens to plan environmental restoration and protection actions that are eligible for federal funding.

The Remediation Division (RD) protects the soil, groundwater, and surface water resources of the state from unauthorized future and historical releases to the environment. The RD activity investigates, evaluates, monitors and cleans up contamination at both active facilities and abandoned sites. The RD activity includes hazardous waste, solid waste, groundwater, Superfund, and Brownfields sites, as well as large chemical plants and refineries. All site clean-ups, and any contaminants that may be allowed to remain at these sites, must meet the human health risk-based clean-up standards established by state regulation so that human health and the environment are protected, and the properties can be safely used. The environmental evaluation and/or remediation of these properties allows contaminated properties to be returned to active commerce while achieving the goal of natural resource preservation. For example, Brownfields are underutilized sites that are either contaminated or perceived to be contaminated. These sites are evaluated and/or cleaned up so properties can be safely put back into use or commercial construction, reused, conserving undeveloped areas for other uses. Other sites are discovered during due diligence investigations prior to commercial sales transactions where money is being loaned by banks which require property assessments and some form of environmental “clearance” from the DEQ. The assessments completed under this activity often facilitate these commercial transactions and provide for the appropriate reuse of the property in question. By cleaning up past contamination and preventing future releases, the RD promotes the restoration and preservation of three of Louisiana’s most important natural resources – land, groundwater and surface water, for the continued benefit of Louisiana’s economy and the use of future generations.

The Underground Storage Tank Division (USTD) protects the soil, groundwater, and surface water resources of the state from unauthorized future and historical releases to the environment from underground storage tank (UST) sites. The USTD activity investigates, evaluates, monitors and cleans up contamination at both active and closed UST sites. All site clean-ups, and any contaminants that may be allowed to remain at these sites, must meet the human health risk-based clean-up standards established by state regulation so that human health and the environment are protected, and the properties can be safely used. The environmental evaluation and/or remediation of these properties allows contaminated properties to be returned to active commerce while achieving the goal of natural resource preservation. There are approximately 10,000 USTs at 3,800 UST facilities in Louisiana. As required by the Federal Energy Act of 2005, all tanks must be inspected at least once every three years. Regulations require that these facilities must be constructed, operated, and monitored to minimize leaks, as well as to minimize leak discovery time in the event that leaks occur. USTD conducts inspections to ensure that these facilities are in compliance with regulations, and, if a release does occur, ensures that contamination is detected quickly and cleaned up to levels protective of human health and the environment. By cleaning up past contamination and preventing future releases, the USTD promotes the restoration and preservation of three of Louisiana’s most important natural resources – land, groundwater and surface water, for the continued benefit of Louisiana’s economy and the use of future generations.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-02 - Through the Business and Community Outreach Activity, to improve environmental compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23688	K	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter	P	96	100	96	96	96	0	0
9768	K	Percent of responses to requests for compliance assistance within 90 days	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-03 - Through the Legal Affairs Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23142	K	Percent of legally supported decisions sustained after challenge	P	95	100	95	95	95	0	0
23686	K	Percent of responses by Ombudsman to complaints involving public participation within 5 business days.	P	100	100	100	100	100	0	0
9747	K	Percent of referrals for which an initial legal review is provided within 30 business days of receipt	P	96	98	96	96	96	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-04 - Through the Criminal Investigations Activity, to ensure that 100% of the criminal cases investigated by LDEQ Criminal Investigations Division (CID), which meet established criteria, are referred to the appropriate district attorney as required by La. R.S. 30:2025(F)(4) and the Environmental Quality Act in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
3727	K	Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 (F)(4) are referred to appropriate district attorney for criminal prosecution	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
12450	G	Number of criminal investigations conducted	N	72	113	99	110	151
12452	G	Number of criminal investigations assisted	N	14	17	14	45	83
22205	G	Number of administrative cases assisted	N	9	25	26	57	117
24418	G	Number of leads	N	91	202	172	257	458
24419	G	Number of criminal referrals	N	14	17	24	27	44
24420	G	Number of law enforcement network/stakeholder development contacts	N	33	47	33	45	107

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

Performance Indicator	Level	Footnotes
12450	G	Criminal cases are opened from leads (or complaints) which show possible criminal violations.
12452	G	Criminal investigations assisted are those in which the case is under the direction of another local state or federal agency, and the program provides assistance as requested.
22205	G	Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level of expertise is needed to assist a department process, 2) a criminal investigation results in a non-criminal disposition with potential regulatory violation(s), 3) the urgency of the situation requires immediate response by all available qualified personnel.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-05 - Through the Audit Activity, to improve compliance with the department's rules and regulations, including those among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
9744	K	Percent of compliance audits conducted of those identified in the annual audit plan	P	96	99	96	96	96	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
12444	G	Total dollar amount of unremitted fees assessed	D	552,501	381,414	1,208,469	470,501	544,188
12446	G	Dollar amount of delinquent motor fuel delivery fees and penalties assessed	D	45,202	-8,518	-25,697	1,940	90,490
12448	G	Dollar amount of delinquent waste tire fees, late fees and interest assessed	D	507,299	389,932	1,234,166	468,561	453,698
13913	G	Dollar amount of delinquent waste tire fees, late fees and interest collected	D	222,843	183,180	154,200	164,642	130,637
15702	G	Total dollar amount of unremitted fees collected	D	265,189	183,237	154,200	169,428	211,780
22021	G	Dollar amount of delinquent motor fuel delivery fees and penalties collected	D	42,346	57	0	4,786	81,143

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-06 - Through the Communications Activity, to communicate environmental awareness information statewide to the public through all media formats in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23140	K	Percent of responses to media requests within 5 business days	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
23685	G	Number of media mentions regarding DEQ's actions on environmental issues	N	10,856	5,854	6,334	7,173	6,892

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-01 - Through the Surveillance Activity, to inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges and asbestos statewide following procedures outlined in the Compliance Monitoring Strategy in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
6886	K	Percent of major water facilities inspected	P	33	33	33	33	33	0	0
6887	K	Percent of significant minor water facilities inspected	P	20	20	20	20	20	0	0
9756	K	Percent of air Title V facilities inspected	P	25	32	33	33	33	0	0
9757	K	Percent of operating hazardous waste treatment, storage and disposal (HW TSD) facilities inspected	P	50	50	50	50	50	0	0
9758	K	Percent of permitted solid waste facilities inspected	P	50	50	50	50	50	0	0
9759	K	Percent of waste tire generators inspected	P	10	10	10	10	10	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
25180	G	Number of top-rated asbestos projects inspected	N	297	266	330	284	277
26737	G	Number of air synthetic minor, minor source, and minor source general permitted facilities inspected.	N	330	294	321	328	134
26738	G	Number of hazardous waste large quantity, small quantity, and very small quantity generator facilities inspected.	N	204	152	150	130	130
26739	G	Number of Class II water facilities inspected	N	155	110	86	84	84

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

Performance Indicator	Level	Footnotes
25180	G	The universe of top-rated asbestos projects is continuously changing depending on when or if asbestos is found, and the project start dates are controlled by the contractor performing the work and not DEQ. EPA currently requests the actual number of these projects inspected.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-02 - Through the Surveillance Activity, to monitor and sample approximately 25% of targeted surface water subsegments from 496 named waterbody subsegments statewide annually

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
9751	K	Percent of waterbody subsegments monitored and sampled	P	25	25	25	25	25	0	0

Performance Indicator	Level	Footnotes
9751	K	This indicator is reported based on the federal fiscal year.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-03 - Through the Surveillance Activity, to address 85% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification from Single Point of Contact (SPOC) in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
9764	K	Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification	P	85	97	85	85	85	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
15801	G	Number of spill notifications	N	2,443	2,223	1,994	2,075	1,793
15802	G	Number of citizen complaints	N	3,151	2,838	2,731	2,468	2,783

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-04 - The Emergency & Radiological Services Activity, to assess and protect the general public's safety regarding the operation of nuclear power plants and the use of radiation sources and radiological and chemical emergencies statewide in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
3672	K	Percent of emergency planning objectives demonstrated	P	100	100	100	100	100	0	0
9760	K	Percent of radiation licenses inspected	P	90	93	90	90	90	0	0
9761	K	Percent of x-ray registrations inspected	P	85	89	85	85	85	0	0
9762	K	Percent of mammography facilities inspected	P	100	100	100	100	100	0	0
9767	K	Percentage of radioactive material applications for registration, licensing and certification processed within 30 business days of receipt	P	95	97	95	95	95	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-05 - Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
9765	K	Percent of enforcement actions issued within the prescribed timelines	P	80	99	80	80	80	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
15803	G	Number of air quality enforcement actions issued	N	353	331	263	359	378
15804	G	Number of solid waste enforcement actions issued	N	548	487	388	346	343
15805	G	Number of hazardous waste enforcement actions issued	N	80	212	91	107	98
15806	G	Number of water quality enforcement actions issued	N	567	522	456	530	546
15807	G	Number of radiation enforcement actions issued	N	134	187	118	139	110
26485	G	Number of underground storage tanks actions issued	N	45	51	15	25	51

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

PM OBJECTIVE: 8563-01 - Through the Air Permits Activity, will provide high quality technical evaluations of air permit applications requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, and take final action in the form of approval or denial of applications requesting permit renewals or minor permit modifications, thereby ensuring protection of ambient air quality by limiting air pollutant levels to federal and state standards in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23144	K	Percent of air permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	94	93.5	94	94	94	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
15733	G	Number of air permits division work products completed	N	1,627	1,458	1,410	1,449	1,324
23690	G	Number of air modeling reviews completed	N	87	88	44	39	47

Performance Indicator	Level	Footnotes
15733	G	Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct, and relocations of portable facilities.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

PM OBJECTIVE: 8563-02 - Through the Waste Permits Activity, will provide high quality technical evaluations of solid and hazardous waste permit applications requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, and take final action in the form of approval or denial of applications requesting permit renewals or minor permit modifications, thereby ensuring statewide control of solid and hazardous waste in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23146	K	Percent of solid and hazardous waste permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	85	87.5	85	85	85	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
15734	G	Number of solid waste work products completed	N	1,444	615	751	870	668
15735	G	Number of hazardous waste work products completed.	N	213	236	241	260	143

Performance Indicator	Level	Footnotes
15734	G	Such as New, Renewal, Major mod, Minor mod, Other app., Beneficial use plans, Soil reuse plans, Closure plans, Letters, Orders to close, Groundwater mon. reports, Financial assurance, Statistically significant increase notification reviews, Emergency debris site pre-approvals and Deactivations.
15735	G	Such as New app-oper per, New app-post-clos per., Ren.app-oper per, Ren.app-post-clos per, Other apps, Mods [Class 1, Class 1(1), Class 2, Class 3], Clos.plans, Variances, Trial burn plans, Trial burn monit, Risk burn plans, and Risk burn monit., Letters and Fin. Assur.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

PM OBJECTIVE: 8563-03 - Through the Water Permits Activity, will provide high quality technical evaluations of water quality permit applications requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations; and take final action in the form of approval or denial of applications requesting permit renewals or minor permit modifications, water quality certifications, and biosolids registrations and permits, thereby ensuring proper state-wide control of point source discharges and water quality in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23145	K	Percent of water quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	90	91.9	90	90	90	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
15736	G	Number of individual water quality permit final decisions including master generals issued	N	235	293	593	260	748
15737	G	Number of general water quality permit decisions including stormwater decisions issued	N	3,100	1,467	7,588	3,915	2,022
24421	G	Number of water quality certification decisions completed	N	118	81	147	132	102
24422	G	Number of sewage sludge transporter registration actions completed	N	346	355	350	318	401

Performance Indicator	Level	Footnotes
15736	G	Such as: new, renewal, master general, major and minor modification permit decisions. Includes individual and master general biosolids permit decisions.
15737	G	All coverage under a general permit, including stormwater. Includes general biosolids permits.

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

DEPARTMENT ID: 13 - DEQ

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

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AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

PM OBJECTIVE: 8563-04 - Through the Public Participation & Permit Support Activity, to administratively process 94% of complete permit applications, accreditation applications, registrations, and notifications, within established business timelines in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23693	K	Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines.	P	94	91.2	94	94	94	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
23694	G	Number of name, ownership, operator changes completed	N	393	738	346	334	613
23695	G	Number of asbestos management plan activities completed	N	28	14	36	46	76
23696	G	Number of asbestos accreditation activities completed	N	3,803	3,620	3,200	2,941	3,154
26486	G	Number of hazardous waste notification activities completed	N	1,216	1,546	1,247	1,683	1,601
8563001	G	Number of lead-based paint accreditation activities completed	N	438	459	689	472	504

Performance Indicator	Level	Footnotes
23695	G	Completed activities include issuances, denials, withdrawals, exclusions, and exemptions.
23696	G	Completed activities include issuances, denials, withdrawals, and terminations.
26486	G	Such as hw transporters, hw generators, and hw certifications. This is a new indicator created during strategic planning. Not available is entered because data isn't available for these years.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8564 - Office of Management and Finance

PM OBJECTIVE: 8564-01 - Through the Financial & Administrative Activity, to facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required and necessary business services annually.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
6939	K	Percentage of completed business transactions	P	100	99	100	100	100	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8564 - Office of Management and Finance

PM OBJECTIVE: 8564-02 - Through the OMF Support Activity, to provide 100% of the records management services for the DEQ employees and external customers in support of DEQ fulfilling its mission in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23153	K	Percent of public records requests completed	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-01 - Through the Air Planning & Assessment Activity, to assess and protect the general public's safety regarding ambient air quality analysis statewide in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23150	K	Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants	P	93	95	93	93	93	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
25082	G	Number of stack test reviews completed	N	90	10	144	184	169

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-02 - Through the Water Planning & Assessment Activity, to assess and protect the general public's safety regarding overall quality of the water resources statewide in each fiscal year.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
23148	K	Cumulative number of watersheds where management measures and/or inspections are being implemented to reduce non-point source pollution discharges	N	20	20	16	16	16	0	0
23687	K	Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund.	P	100	100	100	100	100	0	0
23692	S	Percent of water data received that is evaluated for technical acceptability for criteria development, assessments, or modeling activities within 90 days.	P	96	100	96	96	96	0	0
26015	K	Percent of verified mercury fish tissue sampling results posted within 30 days on DEQ website Water Data Portal	P	96	100	96	96	96	0	0
26016	K	Percent of official fish consumption advisories posted within 30 days on DEQ website	P	96	100	96	96	96	0	0
26487	K	Number of drinking water source equivalent (DWSE) assessments updated, minimizing risk to public health by source water protection	N	200	200	200	200	180	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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
25085	G	Number of data packages evaluated for technical acceptability	N	936	655	520	1,059	799

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-03 - Through the Remediation Activity, to investigate and clean up uncontrolled contamination and/or monitor on-going remediation at abandoned properties and active or closed facilities. During this fiscal year, this Activity will restore sites by making them safe for reuse and available for redevelopment.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
26017	K	Cumulative number of remediation sites evaluated	N	80	72	100	100	70	0	0
26018	K	Cumulative percentage of evaluated remediation sites that are ready for continued industrial/ commercial/residential use or redevelopment	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
15783	G	Cumulative number of sites returned to active commerce through DEQ's Voluntary Remediation Program (VRP)	N	104	105	107	108	113
22206	G	Cumulative number of Corrective Action Progress Track (CAPTrack) facilities with remedies selected for the entire facility	N	57	60	63	64	64
22208	G	Cumulative number of CAPTrack facilities with remedy completed or remedy construction completed for the entire facility	N	52	55	58	60	62
8565001	G	Cumulative number of evaluated remediation sites closed out	N	Not Applicable	72	85	128	72

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

Performance Indicator	Level	Footnotes
22206	G	There are 74 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by the U.S. Environmental Agency as CAPTrack facilities. EPA now refers to the GRPA facilities as Corrective Action Progress Track (CAPTrack) facilities.
26017	K	26017 was revised during strategic planning to show cumulative number of remediation sites evaluated, but not closed.
26018	K	26018 was revised during strategic planning to show cumulative percentage of remediation sites evaluated, but not closed.
8565001	G	8565001 New indicator created during strategic planning.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-04 - Through the Remediation Activity, to direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and groundwater resources of the state by reviewing 96% of the soil and groundwater investigation work plans and corrective action work plans received.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
26019	K	Cumulative percentage of soil and ground water investigation work plans reviewed	P	96	100	96	96	96	0	0
26020	K	Cumulative percentage of soil and ground water corrective action work plans reviewed	P	96	96	96	96	96	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-05 - Through the Underground Storage Tank Activity, to investigate and clean up uncontrolled contamination and/or monitor on-going remediation at abandoned and active underground storage tank (UST) sites, and ensure the integrity of UST systems at active sites. During this fiscal year, this Activity will restore 86 UST sites by making them safe for reuse and available for redevelopment, and ensure the integrity of UST systems by inspecting 37% of the active UST sites.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
26021	K	Cumulative number of UST sites evaluated and closed out	N	92	82	90	90	86	0	0
3694	K	Cumulative percentage of registered underground storage tank sites inspected	P	37	36	37	37	37	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-06 - Through the Underground Storage Tank Activity, to direct the determination of the extent of contamination both laterally and vertically at UST sites with pollution and to protect the soil and groundwater resources of the state. During this fiscal year, this Activity will review 96% of the soil and groundwater investigation work plans and corrective action work plans received for UST sites.

Children's Budget Link:	Not applicable
Human Resource Policies Beneficial to Women and Families Link:	Not applicable
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:	Not applicable
Explanatory Notes:	Not applicable

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
26022	K	Cumulative percentage of UST site soil and groundwater investigation work plans reviewed	P	96	100	96	96	96	0	0
26023	K	Cumulative percentage of UST site soil and groundwater corrective action work plans reviewed	P	96	99	96	96	96	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)	13,405,029	12,728,121	5,290,777	(7,437,344)	(58.43)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	389	10,000	360,000	350,000	3,500.00%
FEES & SELF-GENERATED	94,978,381	120,989,625	121,200,808	211,183	0.17%
STATUTORY DEDICATIONS	8,302,199	11,955,048	10,873,471	(1,081,577)	(9.05)%
FEDERAL FUNDS	16,952,752	23,046,869	20,675,956	(2,370,913)	(10.29)%
TOTAL MEANS OF FINANCING	**$133,638,750**	**$168,729,663**	**$158,401,012**	**$(10,328,651)**	**(6.12)%**

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	20,019	24,790	24,790	—	—
Environmental Trust Fund Account	64,179,889	84,568,629	84,779,812	211,183	0.25%
Motor Fuels Underground Tank	17,866,964	21,249,485	21,249,485	—	—
Waste Tire Management Fund	12,905,041	14,881,721	14,881,721	—	—
Lead Hazard Reduction Fund	6,468	265,000	265,000	—	—
Total:	**$94,978,381**	**$120,989,625**	**$121,200,808**	**$211,183**	**0.17%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	4,671,786	8,177,448	7,095,871	(1,081,577)	(13.23)%
Clean Water State Revolving Fund	3,452,270	3,500,626	3,500,626	—	—
Brownfields Cleanup Revolving Loan Fund	9,106	50,000	50,000	—	—
Oil Spill Contingency Fund	169,037	226,974	226,974	—	—
Total:	**$8,302,199**	**$11,955,048**	**$10,873,471**	**$(1,081,577)**	**(9.05)%**

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	50,116,560	54,985,206	56,023,615	1,038,409	1.89%
Other Compensation	896,470	211,043	461,043	250,000	118.46%
Related Benefits	26,855,087	28,983,608	28,563,889	(419,719)	(1.45)%
TOTAL PERSONAL SERVICES	**$77,868,117**	**$84,179,857**	**$85,048,547**	**$868,690**	**1.03%**
Travel	253,099	445,443	456,046	10,603	2.38%
Operating Services	2,075,665	2,880,704	2,935,509	54,805	1.90%
Supplies	683,948	898,291	929,550	31,259	3.48%
TOTAL OPERATING EXPENSES	**$3,012,712**	**$4,224,438**	**$4,321,105**	**$96,667**	**2.29%**
PROFESSIONAL SERVICES	**$3,760,729**	**$4,530,934**	**$5,144,119**	**$613,185**	**13.53%**
Other Charges	35,241,026	50,426,176	44,814,698	(5,611,478)	(11.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	12,521,963	24,199,818	17,395,151	(6,804,667)	(28.12)%
TOTAL OTHER CHARGES	**$47,762,989**	**$74,625,994**	**$62,209,849**	**$(12,416,145)**	**(16.64)%**
Acquisitions	1,234,202	1,168,440	1,677,392	508,952	43.56%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,234,202**	**$1,168,440**	**$1,677,392**	**$508,952**	**43.56%**
TOTAL EXPENDITURES	**$133,638,750**	**$168,729,663**	**$158,401,012**	**$(10,328,651)**	**(6.12)%**

Agency Positions

Classified	703	711	712	1	0.14%
Unclassified	9	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	712	721	722	1	0.14%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	712	721	722	1	0.14%

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	13,405,029	12,728,121	5,290,777	(7,437,344)
Interagency Transfers	389	10,000	360,000	350,000
Fees & Self-generated Revenues	20,019	24,790	24,790	—
Environmental Trust Fund Account	64,179,889	84,568,629	84,779,812	211,183
Motor Fuels Underground Tank	17,866,964	21,249,485	21,249,485	—
Waste Tire Management Fund	12,905,041	14,881,721	14,881,721	—
Lead Hazard Reduction Fund	6,468	265,000	265,000	—
Hazardous Waste Site Cleanup Fund	4,671,786	8,177,448	7,095,871	(1,081,577)
Clean Water State Revolving Fund	3,452,270	3,500,626	3,500,626	—
Brownfields Cleanup Revolving Loan Fund	9,106	50,000	50,000	—
Oil Spill Contingency Fund	169,037	226,974	226,974	—
Federal Funds	16,952,752	23,046,869	20,675,956	(2,370,913)
Total:	**$133,638,750**	**$168,729,663**	**$158,401,012**	**$(10,328,651)**

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	48,129,903	52,654,269	54,066,567	1,412,298
5110015	SAL-CLASS-TO-OT	481,347	693,000	693,000	—
5110020	SAL-CLASS-TO-TERM	406,463	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,098,847	1,637,937	1,264,048	(373,889)
Total Salaries:		**$50,116,560**	**$54,985,206**	**$56,023,615**	**$1,038,409**

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	776,148	100,000	350,000	250,000
5120035	STUDENT LABOR	120,015	111,043	111,043	—

Other Compensation *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120105	COMP-CL-NON TO-OT	254	—	—	—
5120110	COMP-CL-NON TO-TERM	53	—	—	—
Total Other Compensation:		**$896,470**	**$211,043**	**$461,043**	**$250,000**

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	15,564,009	17,144,379	15,527,156	(1,617,223)
5130020	RET CONTR-TEACHERS	88,216	100,117	84,605	(15,512)
5130050	POSTRET BENEFITS	4,674,699	4,597,669	5,066,961	469,292
5130055	FICA TAX (OASDI)	33,229	25,623	26,304	681
5130060	MEDICARE TAX	694,823	793,382	815,416	22,034
5130065	UNEMPLOYMENT BENEFIT	15,001	—	—	—
5130070	GRP INS CONTRIBUTION	5,741,304	6,246,238	7,017,347	771,109
5130090	TAXABLE FRINGE BEN	43,807	76,200	26,100	(50,100)
Total Related Benefits:		**$26,855,087**	**$28,983,608**	**$28,563,889**	**$(419,719)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	445,443	456,046	10,603
5210010	IN-STATE TRAVEL-ADM	569	—	—	—
5210015	IN-STATE TRAVEL-CONF	86,777	—	—	—
5210020	IN-STATE TRAV-FIELD	69,390	—	—	—
5210025	IN-STATE TRV-BD MEM	890	—	—	—
5210030	IN-STATE TRV-IT/TRN	89	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,184	—	—	—
5210055	OUT-OF-STTRV-CONF	83,379	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	10,721	—	—	—
5210110	CONFERENCE REG FEES	100	—	—	—
Total Travel:		**$253,099**	**$445,443**	**$456,046**	**$10,603**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,880,704	2,935,509	54,805
5310001	SERV-ADVERTISING	2,267	—	—	—
5310004	SERV-BANK FEES	15,693	—	—	—
5310005	SERV-PRINTING	64	—	—	—
5310010	SERV-DUES & OTHER	100,854	—	—	—
5310011	SERV-SUBSCRIPTIONS	53,132	—	—	—
5310013	SERV-LAB FEES	583	—	—	—
5310014	SERV-DRUG TESTING	4,067	—	—	—
5310015	SERV-SECURITY	5,688	—	—	—
5310016	SERV-PURCHASED	7,655	—	—	—
5310019	SERV-FREIGHT	60	—	—	—
5310025	SERV-LOCKSMITH	162	—	—	—
5310030	SERV-ADMIN FEES	244	—	—	—
5310400	SERV-MISC	92,362	—	—	—
5330003	MAINT-PESTCONTROL	397	—	—	—
5330004	MAINT-GARBAGE DISP	16,033	—	—	—
5330007	MAINT-PROPERTY	25,531	—	—	—
5330008	MAINT-EQUIPMENT	63,042	—	—	—
5330018	MAINT-AUTO REPAIRS	107,501	—	—	—
5330020	MAINT-BOATS/BOAT MTR	12,700	—	—	—
5340010	RENT-REAL ESTATE	1,019,600	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	136,724	—	—	—
5340020	RENT-EQUIPMENT	134,150	—	—	—
5340070	RENT-OTHER	55,913	—	—	—
5350002	UTIL-DATA LINE/CIRCT	79,978	—	—	—
5350003	UTIL-DATA PROCESSING	24	—	—	—
5350004	UTIL-TELEPHONE SERV	36,415	—	—	—
5350005	UTIL-OTHER COMM SERV	5,838	—	—	—
5350006	UTIL-MAIL/DEL/POST	15,428	—	—	—
5350008	UTIL-DEL UPS/FED EXP	18,066	—	—	—
5350010	UTIL-ELECTRICITY	63,888	—	—	—
5350012	UTIL-CABLE	1,388	—	—	—
5350015	UTIL-COAL	220	—	—	—
Total Operating Services:		**$2,075,665**	**$2,880,704**	**$2,935,509**	**$54,805**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	898,291	929,550	31,259
5410001	SUP-OFFICE SUPPLIES	49,178	—	—	—
5410002	SUP-TELEPH & ACCESS	544	—	—	—
5410004	SUP-SECURITY/LAW ENF	235	—	—	—
5410006	SUP-COMPUTER	19,064	—	—	—
5410007	SUP-CLOTHING/UNIFORM	23,028	—	—	—
5410008	SUP-MEDICAL	806	—	—	—
5410009	SUP-EDUCATION & REC	294	—	—	—
5410013	SUP-FOOD & BEVERAGE	11,948	—	—	—
5410015	SUP-AUTO	3,851	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410016	SUP-BLD	105	—	—	—
5410017	SUP-JANITORIAL	16	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	19,738	—	—	—
5410021	SUP-ELECTRONICS/ELEC	29,598	—	—	—
5410022	SUP-FUELS/LUBRICANTS	1,108	—	—	—
5410025	SUP-LAB SUPPLIES	12,009	—	—	—
5410027	SUP-OTHER MEDICAL	300	—	—	—
5410028	SUP-STORAGE/PACKAGNG	236	—	—	—
5410030	SUP-TOOLS	1,806	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	6,894	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	14,432	—	—	—
5410036	SUP-FUELTRAC	231,112	—	—	—
5410039	SUP - AMMUNITIONS	1,660	—	—	—
5410040	SUP - WEAPONS	1,631	—	—	—
5410042	SUP-SCIENT.SAMPLING	27	—	—	—
5410045	SUP-BOAT MTCE	7,361	—	—	—
5410049	SUP-FUEL-BOATS	15	—	—	—
5410053	SUP-PROT APP & EQUIP	482	—	—	—
5410400	SUP-OTHER	246,471	—	—	—
Total Supplies:		**$683,948**	**$898,291**	**$929,550**	**$31,259**

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	—	4,530,934	4,234,119	(296,815)
5510005	PROF SERV-LEGAL	8,196	—	100,000	100,000
5510007	PROF SERV-MED/DEN	60,276	—	—	—
5510010	PROF SRV-INVEST/RES	19,396	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510013	PROF SERV-IT	94	—	—	—
5510021	PROF SERV-ENVIRONMTL	5,897	—	—	—
5510400	PROF SERV-OTHER	3,666,870	—	810,000	810,000
Total Professional Services:		**$3,760,729**	**$4,530,934**	**$5,144,119**	**$613,185**

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	—	50,426,176	45,164,698	(5,261,478)
5610001	LOC AID-LOCL SCHL BD	204,013	—	—	—
5610002	LOC AID-LOCAL GOVT	319,260	—	—	—
5620044	MISC-RECOUP STEE PY	(13)	—	—	—
5620063	MISC-OPERATNG SVCS	54,155	—	—	—
5620064	MISC-PROF SVCS	5,973,232	—	(350,000)	(350,000)
5620065	MISC-SUPPLIES OTHER	550,506	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	67,749	—	—	—
5620070	MISC-MTR FUEL CLAIMS	15,772,169	—	—	—
5620071	MISC-WASTE TIRE PYMT	11,606,163	—	—	—
5620130	MISC-COURT FILING	495	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	693,297	—	—	—
Total Other Charges:		**$35,241,026**	**$50,426,176**	**$44,814,698**	**$(5,611,478)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	11,862,594	4,157,927	(7,704,667)
5950001	IAT-COMMODITY/SERV	372,068	—	—	—
5950007	IAT-PRINTING	64,427	—	—	—
5950008	IAT-POSTAGE	162,819	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	324,495	—	—	—
5950023	IAT-OTHER MAINTENANC	2,925	—	—	—
5950024	IAT-SECURITY	22,373	—	—	—
5950026	IAT-RENTALS	1,887,302	—	—	—
5950033	IAT-INTER AGY TRANS	256,644	—	—	—
5950034	IAT-OFFICE SUPPLIES	645	—	—	—
5950038	IAT-OTHER OPER SERV	2,253	—	—	—
5950042	IAT-PASS-THROUGH	1,000,388	—	—	—
5950049	IAT-CIVIL SERVICE	343,952	—	—	—
5950050	IAT-ORM INSURANCE	766,149	—	—	—
5950051	IAT-OSUP	38,432	—	—	—
5950052	IAT-LEG. AUDITOR	165,544	—	—	—
5950053	IAT-STATE TREASURER	16,520	—	—	—
5950055	IAT-ADMIN LAW JUDGE	32,834	—	—	—
5950057	IAT-CAP POL-BLD SEC	230,255	—	—	—
5950058	IAT-TECH SVCS	6,808,788	12,337,224	13,237,224	900,000
5950059	IAT-ST PROCUREMENT	23,150	—	—	—
Total Interagency Transfers:		**$12,521,963**	**$24,199,818**	**$17,395,151**	**$(6,804,667)**

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	—	1,168,440	1,677,392	508,952
5710235	ACQ-DATA NETWK EQUIP	600	—	—	—
5710236	ACQ-OTHER	56,728	—	—	—
5710928	AGRIC/RESEARCH-MA	91,249	—	—	—
5710950	TRANS-VEHICLES-MA	802,395	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710951	TRANS-MARINE-MA	283,231	—	—	—
Total Acquisitions:		**$1,234,202**	**$1,168,440**	**$1,677,392**	**$508,952**
Total Agency Expenditures:		**$133,638,750**	**$168,729,663**	**$158,401,012**	**$(10,328,651)**

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

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)	32,834	46,364	—	(46,364)	(100.00)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,794,545	7,929,503	8,293,089	363,586	4.59%
STATUTORY DEDICATIONS	16,190	25,000	25,000	—	—
FEDERAL FUNDS	1,221,202	1,458,661	1,458,661	—	—
TOTAL MEANS OF FINANCING	**$8,064,771**	**$9,459,528**	**$9,776,750**	**$317,222**	**3.35%**

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
Environmental Trust Fund Account	6,491,030	7,704,503	8,068,089	363,586	4.72%
Waste Tire Management Fund	303,515	225,000	225,000	—	—
Total:	**$6,794,545**	**$7,929,503**	**$8,293,089**	**$363,586**	**4.59%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—	—
Clean Water State Revolving Fund	16,190	—	—	—	—
Oil Spill Contingency Fund	—	5,000	5,000	—	—
Total:	**$16,190**	**$25,000**	**$25,000**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	5,299,179	6,171,157	6,414,738	243,581	3.95%
Other Compensation	190,369	—	—	—	—
Related Benefits	2,283,882	2,590,225	2,591,659	1,434	0.06%
TOTAL PERSONAL SERVICES	**$7,773,431**	**$8,761,382**	**$9,006,397**	**$245,015**	**2.80%**
Travel	47,130	80,850	82,775	1,925	2.38%
Operating Services	105,208	129,071	137,144	8,073	6.25%
Supplies	43,635	52,773	64,029	11,256	21.33%
TOTAL OPERATING EXPENSES	**$195,973**	**$262,694**	**$283,948**	**$21,254**	**8.09%**
PROFESSIONAL SERVICES	**$21,151**	**$328,789**	**$314,742**	**$(14,047)**	**(4.27)%**
Other Charges	(13)	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	74,229	106,663	111,663	5,000	4.69%
TOTAL OTHER CHARGES	**$74,216**	**$106,663**	**$111,663**	**$5,000**	**4.69%**
Acquisitions	—	—	60,000	60,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$60,000**	**$60,000**	**—**
TOTAL EXPENDITURES	**$8,064,771**	**$9,459,528**	**$9,776,750**	**$317,222**	**3.35%**

Program Positions

Classified	60	57	58	1	1.75%
Unclassified	9	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	69	67	68	1	1.49%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	69	67	68	1	1.49%

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	32,834	46,364	—	(46,364)
Environmental Trust Fund Account	6,491,030	7,704,503	8,068,089	363,586
Waste Tire Management Fund	303,515	225,000	225,000	—
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—
Clean Water State Revolving Fund	16,190	—	—	—
Oil Spill Contingency Fund	—	5,000	5,000	—
Federal Funds	1,221,202	1,458,661	1,458,661	—
Total:	**$8,064,771**	**$9,459,528**	**$9,776,750**	**$317,222**

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	4,170,268	4,513,220	5,130,690	617,470
5110015	SAL-CLASS-TO-OT	2,712	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	27,352	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,098,847	1,637,937	1,264,048	(373,889)
Total Salaries:		**$5,299,179**	**$6,171,157**	**$6,414,738**	**$243,581**

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	167,430	—	—	—
5120035	STUDENT LABOR	22,940	—	—	—
Total Other Compensation:		**$190,369**	**—**	**—**	**—**

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	1,672,827	1,901,243	1,822,341	(78,902)
5130055	FICA TAX (OASDI)	5,468	—	—	—
5130060	MEDICARE TAX	75,260	84,285	93,016	8,731
5130065	UNEMPLOYMENT BENEFIT	709	—	—	—
5130070	GRP INS CONTRIBUTION	518,172	589,097	666,702	77,605
5130090	TAXABLE FRINGE BEN	11,446	15,600	9,600	(6,000)
Total Related Benefits:		**$2,283,882**	**$2,590,225**	**$2,591,659**	**$1,434**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	80,850	82,775	1,925
5210015	IN-STATE TRAVEL-CONF	8,587	—	—	—
5210020	IN-STATE TRAV-FIELD	9,461	—	—	—
5210025	IN-STATE TRV-BD MEM	330	—	—	—
5210050	OUT-OF-STATE TRV-ADM	484	—	—	—
5210055	OUT-OF-STTRV-CONF	26,873	—	—	—
5210060	OUT-OF-STTRV-FIELD	1,294	—	—	—
5210110	CONFERENCE REG FEES	100	—	—	—
Total Travel:		**$47,130**	**$80,850**	**$82,775**	**$1,925**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	129,071	137,144	8,073
5310010	SERV-DUES & OTHER	25,403	—	—	—
5310011	SERV-SUBSCRIPTIONS	29,614	—	—	—
5310030	SERV-ADMIN FEES	244	—	—	—
5310400	SERV-MISC	5,587	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	5,534	—	—	—
5340010	RENT-REAL ESTATE	19,997	—	—	—
5350002	UTIL-DATA LINE/CIRCT	10,303	—	—	—
5350004	UTIL-TELEPHONE SERV	6,866	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,525	—	—	—
5350008	UTIL-DEL UPS/FED EXP	134	—	—	—
Total Operating Services:		**$105,208**	**$129,071**	**$137,144**	**$8,073**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	52,773	64,029	11,256
5410001	SUP-OFFICE SUPPLIES	2,513	—	—	—
5410002	SUP-TELEPH & ACCESS	149	—	—	—
5410004	SUP-SECURITY/LAW ENF	235	—	—	—
5410006	SUP-COMPUTER	472	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,149	—	—	—
5410009	SUP-EDUCATION & REC	294	—	—	—
5410013	SUP-FOOD & BEVERAGE	514	—	—	—
5410015	SUP-AUTO	660	—	—	—
5410021	SUP-ELECTRONICS/ELEC	10,686	—	—	—
5410022	SUP-FUELS/LUBRICANTS	109	—	—	—
5410028	SUP-STORAGE/PACKAGNG	236	—	—	—
5410030	SUP-TOOLS	323	—	—	—
5410036	SUP-FUELTRAC	14,814	—	—	—
5410039	SUP - AMMUNITIONS	1,660	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410040	SUP - WEAPONS	1,631	—	—	—
5410400	SUP-OTHER	5,192	—	—	—
Total Supplies:		**$43,635**	**$52,773**	**$64,029**	**$11,256**

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	—	328,789	214,742	(114,047)
5510005	PROF SERV-LEGAL	8,196	—	100,000	100,000
5510400	PROF SERV-OTHER	12,955	—	—	—
Total Professional Services:		**$21,151**	**$328,789**	**$314,742**	**$(14,047)**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620044	MISC-RECOUP STEE PY	(13)	—	—	—
Total Other Charges:		**$(13)**	**—**	**—**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	106,663	111,663	5,000
5950001	IAT-COMMODITY/SERV	36,582	—	—	—
5950007	IAT-PRINTING	4,813	—	—	—
5950055	IAT-ADMIN LAW JUDGE	32,834	—	—	—
Total Interagency Transfers:		**$74,229**	**$106,663**	**$111,663**	**$5,000**

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	—	—	60,000	60,000
Total Acquisitions:		**—**	**—**	**$60,000**	**$60,000**
Total Expenditures for Program 8561		**$8,064,771**	**$9,459,528**	**$9,776,750**	**$317,222**

8562 - Office of Environmental Compliance

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)	86,965	30,000	30,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	24,262,091	25,449,448	25,311,135	(138,313)	(0.54)%
STATUTORY DEDICATIONS	198,666	31,229	31,229	—	—
FEDERAL FUNDS	3,288,170	3,409,630	3,277,974	(131,656)	(3.86)%
TOTAL MEANS OF FINANCING	**$27,835,893**	**$28,920,307**	**$28,650,338**	**$(269,969)**	**(0.93)%**

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
Environmental Trust Fund Account	24,100,016	25,199,448	25,061,135	(138,313)	(0.55)%
Waste Tire Management Fund	157,898	230,000	230,000	—	—
Lead Hazard Reduction Fund	4,177	20,000	20,000	—	—
Total:	**$24,262,091**	**$25,449,448**	**$25,311,135**	**$(138,313)**	**(0.54)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	8,260	—	—	—	—
Clean Water State Revolving Fund	187,785	—	—	—	—
Oil Spill Contingency Fund	2,621	31,229	31,229	—	—
Total:	**$198,666**	**$31,229**	**$31,229**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	16,288,180	16,934,850	17,015,732	80,882	0.48%
Other Compensation	164,003	—	—	—	—
Related Benefits	7,246,121	7,482,329	7,107,465	(374,864)	(5.01)%
TOTAL PERSONAL SERVICES	**$23,698,304**	**$24,417,179**	**$24,123,197**	**$(293,982)**	**(1.20)%**
Travel	69,327	145,980	149,454	3,474	2.38%
Operating Services	1,045,640	1,257,298	1,299,502	42,204	3.36%
Supplies	240,084	388,238	397,358	9,120	2.35%
TOTAL OPERATING EXPENSES	**$1,355,051**	**$1,791,516**	**$1,846,314**	**$54,798**	**3.06%**
PROFESSIONAL SERVICES	**$1,633,381**	**$1,795,860**	**$1,874,770**	**$78,910**	**4.39%**
Other Charges	9,130	116,827	93,000	(23,827)	(20.40)%
Debt Service	—	—	—	—	—
Interagency Transfers	74,523	122,110	122,110	—	—
TOTAL OTHER CHARGES	**$83,653**	**$238,937**	**$215,110**	**$(23,827)**	**(9.97)%**
Acquisitions	1,065,504	676,815	590,947	(85,868)	(12.69)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,065,504**	**$676,815**	**$590,947**	**$(85,868)**	**(12.69)%**
TOTAL EXPENDITURES	**$27,835,893**	**$28,920,307**	**$28,650,338**	**$(269,969)**	**(0.93)%**

Program Positions

Classified	239	239	239	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	239	239	239	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	239	239	239	—	—

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	86,965	30,000	30,000	—
Environmental Trust Fund Account	24,100,016	25,199,448	25,061,135	(138,313)
Waste Tire Management Fund	157,898	230,000	230,000	—
Lead Hazard Reduction Fund	4,177	20,000	20,000	—
Hazardous Waste Site Cleanup Fund	8,260	—	—	—
Clean Water State Revolving Fund	187,785	—	—	—
Oil Spill Contingency Fund	2,621	31,229	31,229	—
Federal Funds	3,288,170	3,409,630	3,277,974	(131,656)
Total:	**$27,835,892**	**$28,920,307**	**$28,650,338**	**$(269,969)**

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	15,997,611	16,791,850	16,872,732	80,882
5110015	SAL-CLASS-TO-OT	186,073	143,000	143,000	—
5110020	SAL-CLASS-TO-TERM	104,496	—	—	—
Total Salaries:		**$16,288,180**	**$16,934,850**	**$17,015,732**	**$80,882**

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	126,044	—	—	—
5120035	STUDENT LABOR	37,905	—	—	—
5120110	COMP-CL-NON TO-TERM	53	—	—	—
Total Other Compensation:		**$164,003**	**—**	**—**	**—**

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	4,992,874	5,085,660	4,652,596	(433,064)
5130020	RET CONTR-TEACHERS	60,301	71,887	56,643	(15,244)
5130055	FICA TAX (OASDI)	9,447	7,164	7,683	519
5130060	MEDICARE TAX	224,066	244,997	246,736	1,739
5130065	UNEMPLOYMENT BENEFIT	7,431	—	—	—
5130070	GRP INS CONTRIBUTION	1,937,117	2,041,121	2,137,507	96,386
5130090	TAXABLE FRINGE BEN	14,886	31,500	6,300	(25,200)
Total Related Benefits:		**$7,246,121**	**$7,482,329**	**$7,107,465**	**$(374,864)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	145,980	149,454	3,474
5210010	IN-STATE TRAVEL-ADM	112	—	—	—
5210015	IN-STATE TRAVEL-CONF	30,261	—	—	—
5210020	IN-STATE TRAV-FIELD	23,788	—	—	—
5210025	IN-STATE TRV-BD MEM	560	—	—	—
5210030	IN-STATE TRV-IT/TRN	89	—	—	—
5210050	OUT-OF-STATE TRV-ADM	204	—	—	—
5210055	OUT-OF-STTRV-CONF	5,529	—	—	—
5210060	OUT-OF-STTRV-FIELD	8,785	—	—	—
Total Travel:		**$69,327**	**$145,980**	**$149,454**	**$3,474**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,257,298	1,299,502	42,204
5310001	SERV-ADVERTISING	57	—	—	—
5310010	SERV-DUES & OTHER	3,773	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310019	SERV-FREIGHT	60	—	—	—
5310400	SERV-MISC	73,004	—	—	—
5330004	MAINT-GARBAGE DISP	4,284	—	—	—
5330007	MAINT-PROPERTY	12,033	—	—	—
5330008	MAINT-EQUIPMENT	20,509	—	—	—
5330018	MAINT-AUTO REPAIRS	43,111	—	—	—
5330020	MAINT-BOATS/BOAT MTR	12,552	—	—	—
5340010	RENT-REAL ESTATE	727,641	—	—	—
5340015	RENT-OPER COST-BLDG	107,940	—	—	—
5340020	RENT-EQUIPMENT	2,725	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,866	—	—	—
5350003	UTIL-DATA PROCESSING	24	—	—	—
5350004	UTIL-TELEPHONE SERV	18,325	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,331	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,000	—	—	—
5350010	UTIL-ELECTRICITY	405	—	—	—
Total Operating Services:		**$1,045,640**	**$1,257,298**	**$1,299,502**	**$42,204**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	388,238	397,358	9,120
5410001	SUP-OFFICE SUPPLIES	11,155	—	—	—
5410002	SUP-TELEPH & ACCESS	259	—	—	—
5410006	SUP-COMPUTER	3,031	—	—	—
5410007	SUP-CLOTHING/UNIFORM	9,468	—	—	—
5410008	SUP-MEDICAL	91	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	11,088	—	—	—
5410015	SUP-AUTO	1,982	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	334	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,919	—	—	—
5410022	SUP-FUELS/LUBRICANTS	775	—	—	—
5410025	SUP-LAB SUPPLIES	11,748	—	—	—
5410030	SUP-TOOLS	992	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,248	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	3,672	—	—	—
5410036	SUP-FUELTRAC	124,005	—	—	—
5410042	SUP-SCIENT.SAMPLING	27	—	—	—
5410045	SUP-BOAT MTCE	400	—	—	—
5410053	SUP-PROT APP & EQUIP	334	—	—	—
5410400	SUP-OTHER	54,556	—	—	—
Total Supplies:		**$240,084**	**$388,238**	**$397,358**	**$9,120**

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	—	1,795,860	1,624,770	(171,090)
5510013	PROF SERV-IT	94	—	—	—
5510021	PROF SERV-ENVIRONMTL	5,897	—	—	—
5510400	PROF SERV-OTHER	1,627,389	—	250,000	250,000
Total Professional Services:		**$1,633,381**	**$1,795,860**	**$1,874,770**	**$78,910**

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	—	116,827	93,000	(23,827)
5620063	MISC-OPERATNG SVCS	7,228	—	—	—
5620065	MISC-SUPPLIES OTHER	1,902	—	—	—
Total Other Charges:		**$9,130**	**$116,827**	**$93,000**	**$(23,827)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	122,110	122,110	—
5950001	IAT-COMMODITY/SERV	7,969	—	—	—
5950007	IAT-PRINTING	5,020	—	—	—
5950023	IAT-OTHER MAINTENANC	2,925	—	—	—
5950033	IAT-INTER AGY TRANS	57,232	—	—	—
5950038	IAT-OTHER OPER SERV	1,377	—	—	—
Total Interagency Transfers:		**$74,523**	**$122,110**	**$122,110**	**—**

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	—	676,815	590,947	(85,868)
5710235	ACQ-DATA NETWK EQUIP	600	—	—	—
5710236	ACQ-OTHER	56,728	—	—	—
5710950	TRANS-VEHICLES-MA	732,210	—	—	—
5710951	TRANS-MARINE-MA	275,967	—	—	—
Total Acquisitions:		**$1,065,504**	**$676,815**	**$590,947**	**$(85,868)**
Total Expenditures for Program 8562		**$27,835,893**	**$28,920,307**	**$28,650,338**	**$(269,969)**

8563 - Office of Environmental Services

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	350,000	350,000	—
FEES & SELF-GENERATED	13,003,893	15,260,621	15,358,978	98,357	0.64%
STATUTORY DEDICATIONS	424,435	500,000	500,000	—	—
FEDERAL FUNDS	3,277,999	3,365,986	3,665,686	299,700	8.90%
TOTAL MEANS OF FINANCING	**$16,706,328**	**$19,126,607**	**$19,874,664**	**$748,057**	**3.91%**

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	17,600	19,790	19,790	—	—
Environmental Trust Fund Account	12,667,287	14,746,839	14,845,196	98,357	0.67%
Waste Tire Management Fund	318,984	303,992	303,992	—	—
Lead Hazard Reduction Fund	22	190,000	190,000	—	—
Total:	**$13,003,893**	**$15,260,621**	**$15,358,978**	**$98,357**	**0.64%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Clean Water State Revolving Fund	424,435	500,000	500,000	—	—
Total:	**$424,435**	**$500,000**	**$500,000**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	11,338,971	12,990,804	13,154,108	163,304	1.26%
Other Compensation	177,105	—	250,000	250,000	—
Related Benefits	5,065,783	5,666,122	5,549,711	(116,411)	(2.05)%
TOTAL PERSONAL SERVICES	**$16,581,858**	**$18,656,926**	**$18,953,819**	**$296,893**	**1.59%**
Travel	40,099	65,000	66,548	1,548	2.38%
Operating Services	28,340	37,157	38,042	885	2.38%
Supplies	20,522	34,363	35,181	818	2.38%
TOTAL OPERATING EXPENSES	**$88,961**	**$136,520**	**$139,771**	**$3,251**	**2.38%**
PROFESSIONAL SERVICES	**$30,261**	**$185,300**	**$388,213**	**$202,913**	**109.51%**
Other Charges	—	—	200,000	200,000	—
Debt Service	—	—	—	—	—
Interagency Transfers	5,247	147,861	147,861	—	—
TOTAL OTHER CHARGES	**$5,247**	**$147,861**	**$347,861**	**$200,000**	**135.26%**
Acquisitions	—	—	45,000	45,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$45,000**	**$45,000**	**—**
TOTAL EXPENDITURES	**$16,706,328**	**$19,126,607**	**$19,874,664**	**$748,057**	**3.91%**

Program Positions

Classified	158	168	168	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	158	168	168	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	158	168	168	—	—

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Interagency Transfers	—	—	350,000	350,000
Fees & Self-generated Revenues	17,600	19,790	19,790	—
Environmental Trust Fund Account	12,667,287	14,746,839	14,845,196	98,357
Waste Tire Management Fund	318,984	303,992	303,992	—
Lead Hazard Reduction Fund	22	190,000	190,000	—
Clean Water State Revolving Fund	424,435	500,000	500,000	—
Federal Funds	3,277,999	3,365,986	3,665,686	299,700
Total:	**$16,706,327**	**$19,126,607**	**$19,874,664**	**$748,057**

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	10,976,432	12,460,804	12,624,108	163,304
5110015	SAL-CLASS-TO-OT	262,386	530,000	530,000	—
5110020	SAL-CLASS-TO-TERM	100,152	—	—	—
Total Salaries:		**$11,338,971**	**$12,990,804**	**$13,154,108**	**$163,304**

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	144,417	—	250,000	250,000
5120035	STUDENT LABOR	32,688	—	—	—
Total Other Compensation:		**$177,105**	**—**	**$250,000**	**$250,000**

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	3,586,848	4,053,392	3,651,891	(401,501)
5130020	RET CONTR-TEACHERS	12,046	12,538	11,895	(643)
5130055	FICA TAX (OASDI)	2,094	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130060	MEDICARE TAX	156,702	187,554	190,733	3,179
5130065	UNEMPLOYMENT BENEFIT	550	—	—	—
5130070	GRP INS CONTRIBUTION	1,305,962	1,409,638	1,694,292	284,654
5130090	TAXABLE FRINGE BEN	1,581	3,000	900	(2,100)
Total Related Benefits:		**$5,065,783**	**$5,666,122**	**$5,549,711**	**$(116,411)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	65,000	66,548	1,548
5210015	IN-STATE TRAVEL-CONF	28,616	—	—	—
5210020	IN-STATE TRAV-FIELD	3,087	—	—	—
5210055	OUT-OF-STTRV-CONF	8,396	—	—	—
Total Travel:		**$40,099**	**$65,000**	**$66,548**	**$1,548**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	37,157	38,042	885
5310001	SERV-ADVERTISING	381	—	—	—
5310010	SERV-DUES & OTHER	9,223	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,278	—	—	—
5310015	SERV-SECURITY	5,688	—	—	—
5310400	SERV-MISC	713	—	—	—
5330018	MAINT-AUTO REPAIRS	1,496	—	—	—
5340015	RENT-OPER COST-BLDG	2,025	—	—	—
5350004	UTIL-TELEPHONE SERV	2,656	—	—	—

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	659	—	—	—
5350015	UTIL-COAL	220	—	—	—
Total Operating Services:		**$28,340**	**$37,157**	**$38,042**	**$885**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	34,363	35,181	818
5410001	SUP-OFFICE SUPPLIES	4,690	—	—	—
5410006	SUP-COMPUTER	3,048	—	—	—
5410007	SUP-CLOTHING/UNIFORM	731	—	—	—
5410022	SUP-FUELS/LUBRICANTS	40	—	—	—
5410036	SUP-FUELTRAC	2,128	—	—	—
5410400	SUP-OTHER	9,885	—	—	—
Total Supplies:		**$20,522**	**$34,363**	**$35,181**	**$818**

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	—	185,300	138,213	(47,087)
5510400	PROF SERV-OTHER	30,261	—	250,000	250,000
Total Professional Services:		**$30,261**	**$185,300**	**$388,213**	**$202,913**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620400	MISC-MISC	—	—	200,000	200,000
Total Other Charges:		**—**	**—**	**$200,000**	**$200,000**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	147,861	147,861	—
5950001	IAT-COMMODITY/SERV	460	—	—	—
5950007	IAT-PRINTING	4,787	—	—	—
Total Interagency Transfers:		**$5,247**	**$147,861**	**$147,861**	**—**

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	—	—	45,000	45,000
Total Acquisitions:		**—**	**—**	**$45,000**	**$45,000**
Total Expenditures for Program 8563		**$16,706,328**	**$19,126,607**	**$19,874,664**	**$748,057**

8564 - Office of Management and Finance

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)	12,402,644	11,313,338	4,795,990	(6,517,348)	(57.61)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	37,125,764	53,456,555	56,178,055	2,721,500	5.09%
STATUTORY DEDICATIONS	1,632,321	2,062,126	2,062,126	—	—
FEDERAL FUNDS	2,707,599	3,176,058	3,176,058	—	—
TOTAL MEANS OF FINANCING	**$53,868,328**	**$70,008,077**	**$66,212,229**	**$(3,795,848)**	**(5.42)%**

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	2,419	5,000	5,000	—	—
Environmental Trust Fund Account	7,129,468	18,024,341	20,745,841	2,721,500	15.10%
Motor Fuels Underground Tank	17,866,964	21,249,485	21,249,485	—	—
Waste Tire Management Fund	12,124,644	14,122,729	14,122,729	—	—
Lead Hazard Reduction Fund	2,268	55,000	55,000	—	—
Total:	**$37,125,764**	**$53,456,555**	**$56,178,055**	**$2,721,500**	**5.09%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	1,122,689	1,640,000	1,640,000	—	—
Clean Water State Revolving Fund	506,531	422,126	422,126	—	—
Brownfields Cleanup Revolving Loan Fund	2,516	—	—	—	—
Oil Spill Contingency Fund	584	—	—	—	—
Total:	**$1,632,321**	**$2,062,126**	**$2,062,126**	**—**	**—**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	4,240,749	4,662,893	4,818,272	155,379	3.33%
Other Compensation	236,303	211,043	211,043	—	—
Related Benefits	6,573,468	7,073,510	7,159,621	86,111	1.22%
TOTAL PERSONAL SERVICES	**$11,050,520**	**$11,947,446**	**$12,188,936**	**$241,490**	**2.02%**
Travel	13,776	19,500	19,964	464	2.38%
Operating Services	315,911	497,833	500,670	2,837	0.57%
Supplies	91,998	122,900	125,825	2,925	2.38%
TOTAL OPERATING EXPENSES	**$421,685**	**$640,233**	**$646,459**	**$6,226**	**0.97%**
PROFESSIONAL SERVICES	**$1,642,075**	**$1,792,086**	**$2,136,398**	**$344,312**	**19.21%**
Other Charges	29,767,435	35,577,268	35,349,058	(228,210)	(0.64)%
Debt Service	—	—	—	—	—
Interagency Transfers	10,986,613	20,051,044	15,706,378	(4,344,666)	(21.67)%
TOTAL OTHER CHARGES	**$40,754,048**	**$55,628,312**	**$51,055,436**	**$(4,572,876)**	**(8.22)%**
Acquisitions	—	—	185,000	185,000	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$185,000**	**$185,000**	**—**
TOTAL EXPENDITURES	**$53,868,328**	**$70,008,077**	**$66,212,229**	**$(3,795,848)**	**(5.42)%**

Program Positions

Classified	58	59	59	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	59	59	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	58	59	59	—	—

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	12,402,644	11,313,338	4,795,990	(6,517,348)
Fees & Self-generated Revenues	2,419	5,000	5,000	—
Environmental Trust Fund Account	7,129,468	18,024,341	20,745,841	2,721,500
Motor Fuels Underground Tank	17,866,964	21,249,485	21,249,485	—
Waste Tire Management Fund	12,124,644	14,122,729	14,122,729	—
Lead Hazard Reduction Fund	2,268	55,000	55,000	—
Hazardous Waste Site Cleanup Fund	1,122,689	1,640,000	1,640,000	—
Clean Water State Revolving Fund	506,531	422,126	422,126	—
Brownfields Cleanup Revolving Loan Fund	2,516	—	—	—
Oil Spill Contingency Fund	584	—	—	—
Federal Funds	2,707,599	3,176,058	3,176,058	—
Total:	**$53,868,326**	**$70,008,077**	**$66,212,229**	**$(3,795,848)**

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	4,165,878	4,662,893	4,818,272	155,379
5110015	SAL-CLASS-TO-OT	7,810	—	—	—
5110020	SAL-CLASS-TO-TERM	67,062	—	—	—
Total Salaries:		**$4,240,749**	**$4,662,893**	**$4,818,272**	**$155,379**

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	223,310	100,000	100,000	—
5120035	STUDENT LABOR	12,740	111,043	111,043	—
5120105	COMP-CL-NON TO-OT	254	—	—	—
Total Other Compensation:		**$236,303**	**$211,043**	**$211,043**	**—**

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	1,290,394	1,797,089	1,329,332	(467,757)
5130020	RET CONTR-TEACHERS	15,869	15,692	16,067	375
5130050	POSTRET BENEFITS	4,674,699	4,597,669	5,066,961	469,292
5130055	FICA TAX (OASDI)	7,367	13,085	13,085	—
5130060	MEDICARE TAX	60,475	69,753	72,925	3,172
5130070	GRP INS CONTRIBUTION	523,761	578,422	660,951	82,529
5130090	TAXABLE FRINGE BEN	903	1,800	300	(1,500)
Total Related Benefits:		**$6,573,468**	**$7,073,510**	**$7,159,621**	**$86,111**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	19,500	19,964	464
5210010	IN-STATE TRAVEL-ADM	83	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,864	—	—	—
5210020	IN-STATE TRAV-FIELD	2,465	—	—	—
5210050	OUT-OF-STATE TRV-ADM	496	—	—	—
5210055	OUT-OF-STTRV-CONF	5,868	—	—	—
Total Travel:		**$13,776**	**$19,500**	**$19,964**	**$464**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	497,833	500,670	2,837
5310001	SERV-ADVERTISING	111	—	—	—
5310004	SERV-BANK FEES	15,693	—	—	—
5310010	SERV-DUES & OTHER	57,461	—	—	—
5310011	SERV-SUBSCRIPTIONS	18,239	—	—	—
5310014	SERV-DRUG TESTING	4,067	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310016	SERV-PURCHASED	7,655	—	—	—
5310025	SERV-LOCKSMITH	162	—	—	—
5310400	SERV-MISC	5,886	—	—	—
5330004	MAINT-GARBAGE DISP	5,390	—	—	—
5330008	MAINT-EQUIPMENT	5,702	—	—	—
5330018	MAINT-AUTO REPAIRS	5,089	—	—	—
5340015	RENT-OPER COST-BLDG	2,796	—	—	—
5340020	RENT-EQUIPMENT	131,425	—	—	—
5350002	UTIL-DATA LINE/CIRCT	14,147	—	—	—
5350004	UTIL-TELEPHONE SERV	2,837	—	—	—
5350005	UTIL-OTHER COMM SERV	5,838	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,686	—	—	—
5350008	UTIL-DEL UPS/FED EXP	14,739	—	—	—
5350010	UTIL-ELECTRICITY	6,600	—	—	—
5350012	UTIL-CABLE	1,388	—	—	—
Total Operating Services:		**$315,911**	**$497,833**	**$500,670**	**$2,837**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	122,900	125,825	2,925
5410001	SUP-OFFICE SUPPLIES	23,923	—	—	—
5410002	SUP-TELEPH & ACCESS	22	—	—	—
5410006	SUP-COMPUTER	6,857	—	—	—
5410007	SUP-CLOTHING/UNIFORM	707	—	—	—
5410008	SUP-MEDICAL	677	—	—	—
5410013	SUP-FOOD & BEVERAGE	33	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410015	SUP-AUTO	18	—	—	—
5410017	SUP-JANITORIAL	16	—	—	—
5410021	SUP-ELECTRONICS/ELEC	10,040	—	—	—
5410022	SUP-FUELS/LUBRICANTS	58	—	—	—
5410027	SUP-OTHER MEDICAL	300	—	—	—
5410030	SUP-TOOLS	24	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	34	—	—	—
5410036	SUP-FUELTRAC	7,788	—	—	—
5410053	SUP-PROT APP & EQUIP	122	—	—	—
5410400	SUP-OTHER	41,379	—	—	—
Total Supplies:		**$91,998**	**$122,900**	**$125,825**	**$2,925**

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	—	1,792,086	1,826,398	34,312
5510007	PROF SERV-MED/DEN	60,276	—	—	—
5510010	PROF SRV-INVEST/RES	19,396	—	—	—
5510400	PROF SERV-OTHER	1,562,403	—	310,000	310,000
Total Professional Services:		**$1,642,075**	**$1,792,086**	**$2,136,398**	**$344,312**

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	—	35,577,268	35,349,058	(228,210)
5620064	MISC-PROF SVCS	2,239,435	—	—	—
5620065	MISC-SUPPLIES OTHER	9,373	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	44,868	—	—	—
5620070	MISC-MTR FUEL CLAIMS	15,772,169	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620071	MISC-WASTE TIRE PYMT	11,606,163	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	95,428	—	—	—
Total Other Charges:		**$29,767,435**	**$35,577,268**	**$35,349,058**	**$(228,210)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	7,713,820	2,469,154	(5,244,666)
5950001	IAT-COMMODITY/SERV	47,356	—	—	—
5950007	IAT-PRINTING	36,537	—	—	—
5950008	IAT-POSTAGE	162,819	—	—	—
5950014	IAT-TELEPHONE	324,495	—	—	—
5950024	IAT-SECURITY	22,373	—	—	—
5950026	IAT-RENTALS	1,799,998	—	—	—
5950033	IAT-INTER AGY TRANS	199,412	—	—	—
5950034	IAT-OFFICE SUPPLIES	645	—	—	—
5950038	IAT-OTHER OPER SERV	187	—	—	—
5950049	IAT-CIVIL SERVICE	343,952	—	—	—
5950050	IAT-ORM INSURANCE	766,149	—	—	—
5950051	IAT-OSUP	38,432	—	—	—
5950052	IAT-LEG. AUDITOR	165,544	—	—	—
5950053	IAT-STATE TREASURER	16,520	—	—	—
5950057	IAT-CAP POL-BLD SEC	230,255	—	—	—
5950058	IAT-TECH SVCS	6,808,788	12,337,224	13,237,224	900,000
5950059	IAT-ST PROCUREMENT	23,150	—	—	—
Total Interagency Transfers:		**$10,986,613**	**$20,051,044**	**$15,706,378**	**$(4,344,666)**

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	—	—	185,000	185,000
Total Acquisitions:		**—**	**—**	**$185,000**	**$185,000**
Total Expenditures for Program 8564		**$53,868,328**	**$70,008,077**	**$66,212,229**	**$(3,795,848)**

8565 - Office of Environmental Assessment

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)	882,586	1,338,419	464,787	(873,632)	(65.27)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	389	10,000	10,000	—	—
FEES & SELF-GENERATED	13,792,088	18,893,498	16,059,551	(2,833,947)	(15.00)%
STATUTORY DEDICATIONS	6,030,587	9,336,693	8,255,116	(1,081,577)	(11.58)%
FEDERAL FUNDS	6,457,781	11,636,534	9,097,577	(2,538,957)	(21.82)%
TOTAL MEANS OF FINANCING	**$27,163,431**	**$41,215,144**	**$33,887,031**	**$(7,328,113)**	**(17.78)%**

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
Environmental Trust Fund Account	13,792,088	18,893,498	16,059,551	(2,833,947)	(15.00)%
Total:	**$13,792,088**	**$18,893,498**	**$16,059,551**	**$(2,833,947)**	**(15.00)%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	3,540,837	6,517,448	5,435,871	(1,081,577)	(16.60)%
Clean Water State Revolving Fund	2,317,329	2,578,500	2,578,500	—	—
Brownfields Cleanup Revolving Loan Fund	6,590	50,000	50,000	—	—
Oil Spill Contingency Fund	165,831	190,745	190,745	—	—
Total:	**$6,030,587**	**$9,336,693**	**$8,255,116**	**$(1,081,577)**	**(11.58)%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	12,949,480	14,225,502	14,620,765	395,263	2.78%
Other Compensation	128,690	—	—	—	—
Related Benefits	5,685,834	6,171,422	6,155,433	(15,989)	(0.26)%
TOTAL PERSONAL SERVICES	**$18,764,005**	**$20,396,924**	**$20,776,198**	**$379,274**	**1.86%**
Travel	82,766	134,113	137,305	3,192	2.38%
Operating Services	580,566	959,345	960,151	806	0.08%
Supplies	287,710	300,017	307,157	7,140	2.38%
TOTAL OPERATING EXPENSES	**$951,042**	**$1,393,475**	**$1,404,613**	**$11,138**	**0.80%**
PROFESSIONAL SERVICES	**$433,861**	**$428,899**	**$429,996**	**$1,097**	**0.26%**
Other Charges	5,464,473	14,732,081	9,172,640	(5,559,441)	(37.74)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,381,352	3,772,140	1,307,139	(2,465,001)	(65.35)%
TOTAL OTHER CHARGES	**$6,845,826**	**$18,504,221**	**$10,479,779**	**$(8,024,442)**	**(43.37)%**
Acquisitions	168,698	491,625	796,445	304,820	62.00%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$168,698**	**$491,625**	**$796,445**	**$304,820**	**62.00%**
TOTAL EXPENDITURES	**$27,163,431**	**$41,215,144**	**$33,887,031**	**$(7,328,113)**	**(17.78)%**

Program Positions

Classified	188	188	188	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	188	188	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	188	188	188	—	—

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	882,586	1,338,419	464,787	(873,632)
Interagency Transfers	389	10,000	10,000	—
Environmental Trust Fund Account	13,792,088	18,893,498	16,059,551	(2,833,947)
Hazardous Waste Site Cleanup Fund	3,540,837	6,517,448	5,435,871	(1,081,577)
Clean Water State Revolving Fund	2,317,329	2,578,500	2,578,500	—
Brownfields Cleanup Revolving Loan Fund	6,590	50,000	50,000	—
Oil Spill Contingency Fund	165,831	190,745	190,745	—
Federal Funds	6,457,781	11,636,534	9,097,577	(2,538,957)
Total:	**$27,163,431**	**$41,215,144**	**$33,887,031**	**$(7,328,113)**

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	12,819,714	14,225,502	14,620,765	395,263
5110015	SAL-CLASS-TO-OT	22,366	—	—	—
5110020	SAL-CLASS-TO-TERM	107,400	—	—	—
Total Salaries:		**$12,949,480**	**$14,225,502**	**$14,620,765**	**$395,263**

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	114,947	—	—	—
5120035	STUDENT LABOR	13,743	—	—	—
Total Other Compensation:		**$128,690**	**—**	**—**	**—**

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	4,021,067	4,306,995	4,070,996	(235,999)
5130055	FICA TAX (OASDI)	8,853	5,374	5,536	162
5130060	MEDICARE TAX	178,321	206,793	212,006	5,213
5130065	UNEMPLOYMENT BENEFIT	6,311	—	—	—
5130070	GRP INS CONTRIBUTION	1,456,292	1,627,960	1,857,895	229,935
5130090	TAXABLE FRINGE BEN	14,991	24,300	9,000	(15,300)
Total Related Benefits:		**$5,685,834**	**$6,171,422**	**$6,155,433**	**$(15,989)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	134,113	137,305	3,192
5210010	IN-STATE TRAVEL-ADM	374	—	—	—
5210015	IN-STATE TRAVEL-CONF	14,450	—	—	—
5210020	IN-STATE TRAV-FIELD	30,589	—	—	—
5210055	OUT-OF-STTRV-CONF	36,712	—	—	—
5210060	OUT-OF-STTRV-FIELD	642	—	—	—
Total Travel:		**$82,766**	**$134,113**	**$137,305**	**$3,192**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	959,345	960,151	806
5310001	SERV-ADVERTISING	1,717	—	—	—
5310005	SERV-PRINTING	64	—	—	—
5310010	SERV-DUES & OTHER	4,994	—	—	—
5310013	SERV-LAB FEES	583	—	—	—
5310400	SERV-MISC	7,172	—	—	—
5330003	MAINT-PESTCONTROL	397	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	6,358	—	—	—
5330007	MAINT-PROPERTY	13,498	—	—	—
5330008	MAINT-EQUIPMENT	36,831	—	—	—
5330018	MAINT-AUTO REPAIRS	52,270	—	—	—
5330020	MAINT-BOATS/BOAT MTR	148	—	—	—
5340010	RENT-REAL ESTATE	271,962	—	—	—
5340015	RENT-OPER COST-BLDG	23,963	—	—	—
5340070	RENT-OTHER	55,913	—	—	—
5350002	UTIL-DATA LINE/CIRCT	39,661	—	—	—
5350004	UTIL-TELEPHONE SERV	5,731	—	—	—
5350006	UTIL-MAIL/DEL/POST	885	—	—	—
5350008	UTIL-DEL UPS/FED EXP	1,535	—	—	—
5350010	UTIL-ELECTRICITY	56,882	—	—	—
Total Operating Services:		**$580,566**	**$959,345**	**$960,151**	**$806**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	300,017	307,157	7,140
5410001	SUP-OFFICE SUPPLIES	6,898	—	—	—
5410002	SUP-TELEPH & ACCESS	114	—	—	—
5410006	SUP-COMPUTER	5,655	—	—	—
5410007	SUP-CLOTHING/UNIFORM	7,972	—	—	—
5410008	SUP-MEDICAL	39	—	—	—
5410013	SUP-FOOD & BEVERAGE	313	—	—	—
5410015	SUP-AUTO	1,191	—	—	—
5410016	SUP-BLD	105	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410019	SUP-CHEMICAL/GAS MAT	19,404	—	—	—
5410021	SUP-ELECTRONICS/ELEC	6,954	—	—	—
5410022	SUP-FUELS/LUBRICANTS	125	—	—	—
5410025	SUP-LAB SUPPLIES	261	—	—	—
5410030	SUP-TOOLS	467	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,612	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	10,760	—	—	—
5410036	SUP-FUELTRAC	82,378	—	—	—
5410045	SUP-BOAT MTCE	6,961	—	—	—
5410049	SUP-FUEL-BOATS	15	—	—	—
5410053	SUP-PROT APP & EQUIP	26	—	—	—
5410400	SUP-OTHER	135,459	—	—	—
Total Supplies:		**$287,710**	**$300,017**	**$307,157**	**$7,140**

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	—	428,899	429,996	1,097
5510400	PROF SERV-OTHER	433,861	—	—	—
Total Professional Services:		**$433,861**	**$428,899**	**$429,996**	**$1,097**

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	—	14,732,081	9,722,640	(5,009,441)
5610001	LOC AID-LOCL SCHL BD	204,013	—	—	—
5610002	LOC AID-LOCAL GOVT	319,260	—	—	—
5620063	MISC-OPERATNG SVCS	46,927	—	—	—
5620064	MISC-PROF SVCS	3,733,798	—	(350,000)	(350,000)

Other Charges *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	539,230	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	22,882	—	—	—
5620130	MISC-COURT FILING	495	—	—	—
5620400	MISC-MISC	—	—	(200,000)	(200,000)
5620900	MISC-ACQ/MAJ REP OTH	597,869	—	—	—
Total Other Charges:		**$5,464,473**	**$14,732,081**	**$9,172,640**	**$(5,559,441)**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,772,140	1,307,139	(2,465,001)
5950001	IAT-COMMODITY/SERV	279,702	—	—	—
5950007	IAT-PRINTING	13,271	—	—	—
5950026	IAT-RENTALS	87,304	—	—	—
5950038	IAT-OTHER OPER SERV	689	—	—	—
5950042	IAT-PASS-THROUGH	1,000,388	—	—	—
Total Interagency Transfers:		**$1,381,352**	**$3,772,140**	**$1,307,139**	**$(2,465,001)**

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	—	491,625	796,445	304,820
5710928	AGRIC/RESEARCH-MA	91,249	—	—	—
5710950	TRANS-VEHICLES-MA	70,185	—	—	—

Acquisitions *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710951	TRANS-MARINE-MA	7,264	—	—	—
Total Acquisitions:		**$168,698**	**$491,625**	**$796,445**	**$304,820**
Total Expenditures for Program 8565		**$27,163,431**	**$41,215,144**	**$33,887,031**	**$(7,328,113)**
Total Agency Expenditures:		**$133,638,750**	**$168,729,663**	**$158,401,012**	**$(10,328,651)**

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
INTERAGENCY TRANSFERS	389	10,000	10,000	—	55596
INTERAGENCY TRANSFERS	—	—	—	—	56018
INTERAGENCY TRANSFERS	—	—	—	—	56019
INTERAGENCY TRANSFERS	—	—	350,000	350,000	62876
Total Interagency Transfers	**$389**	**$10,000**	**$360,000**	**$350,000**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Q02-ENVIRONMENTAL TRUST	64,179,889	84,568,629	84,779,812	211,183	55592
Q05-MFTF	17,866,964	21,249,485	21,249,485	—	55595
FEES & SELF GENERATED	18,419	19,790	19,790	—	55597
FEES & SELF GENERATED	1,600	5,000	5,000	—	55598
Q06-WTMF	12,905,041	14,881,721	14,881,721	—	55599
Q07-LEAD	6,467	265,000	265,000	—	55600
Total Fees & Self-generated	**$94,978,380**	**$120,989,625**	**$121,200,808**	**$211,183**	

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Q01-HWSCF	4,671,786	8,177,448	7,095,871	(1,081,577)	55593
Q03-CWSRLF	3,452,270	3,500,626	3,500,626	—	55594
V01-OIL SPILL CONTINGENC	169,037	226,974	226,974	—	55601
BROWNFIELDS STATE RESPON	9,106	50,000	50,000	—	55929
Total Statutory Dedications	**$8,302,199**	**$11,955,048**	**$10,873,471**	**$(1,081,577)**	

Federal Funds

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
EXCHANGE NETWORK GRANT	—	—	175,000	175,000	55648
INDIRECT COST	5,121,855	5,664,964	5,680,248	15,284	55649
PERFORMANCE PARTNERSHIP	6,357,004	6,703,138	6,543,884	(159,254)	55652
SSEB	24,259	119,827	96,000	(23,827)	55653

Federal Funds *(continued)*

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
AHERA AQ ASBESTOS	82,626	82,626	79,057	(3,569)	55654
P2.5 AIR MONITORING	438,419	480,921	480,921	—	55655
SUPERFUND	71,178	71,830	72,740	910	55656
LUST CORRECTIVE ACTION	572,981	575,927	575,927	—	55657
BROWNFIELDS STATE RESPON	252,177	547,480	525,729	(21,751)	55658
WQMP SEC 604(B)	161,552	248,208	248,208	—	55659
NON-POINT SOURCE (NPS)	1,284,050	1,755,000	1,555,000	(200,000)	55660
STATE CLEAN DIESEL GRANT	—	826,890	826,890	—	55661
LUST HURRICANE HARVEY GR	98,686	186,250	186,250	—	55662
DSMOA	37,758	68,700	21,250	(47,450)	55663
LUST PREVENTION COMPLIAN	330,168	312,710	312,710	—	55664
WQMP SEC 106	163,167	223,143	223,143	—	55665
TSCA TITLE IV STATE LEAD	218,347	151,513	151,513	—	55666
ARA SEJCA	—	73,000	—	(73,000)	55985
ARP SECTION 103	641,616	—	—	—	56442
BROWNFIELDS 128(A)	354,125	2,520,059	1,000,000	(1,520,059)	56443
BROWNFIELDS COM WIDE	160,909	500,000	500,000	—	56444
BIL GULF HYPOXIA	616,535	1,602,372	789,475	(812,897)	56445
CCR GRANT	854	90,704	90,704	—	56594
SWIFR GRANT	90,377	241,607	541,307	299,700	56595
Total Federal Funds	**$17,078,643**	**$23,046,869**	**$20,675,956**	**$(2,370,913)**	
Total Sources of Funding:	**$120,359,611**	**$156,001,542**	**$153,110,235**	**$(2,891,307)**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 55596 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)

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	6,500	—	—	6,500	—	—	6,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,500	—	—	3,500	—	—	3,500	—	—
TOTAL PERSONAL SERVICES	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**
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	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**	**$10,000**	**—**	**—**

Form 55596 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from Coastal Protection and Restoration Authority (CPRA) for the BP Oil Spill related NRDA (Natural Resource Damage Assessment) work.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by CPRA. Any changes must be also approved by them.
Describe any budgetary peculiarities.	Funding depending on continued approval by CPRA.
Is the Total Request amount for multiple years?	N/A
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 55927 — 856 - Interagency Transfers BR6 - OCD (LWI)

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 55927 — 856 - Interagency Transfers BR6 - OCD (LWI)

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from Office of Community Development (OCD) for the Louisiana Watershed Initiative (LWI) work.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by OCD. Any changes must be also approved by them.
Describe any budgetary peculiarities.	Funding depending on continued approval by OCD. Funding is available through fiscal year 2024 from the United States Department of Housing and Urban Development (HUD) allocation to the State of Louisiana for the Great Flood of 2016 (Watershed Modeling and Planning).
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 56018 — 856 - Interagency Transfer BR6 - LOSC0

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 56018 — 856 - Interagency Transfer BR6 - LOSCO

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from Louisiana Oil Spill Coordinator Office (LOSCO) to pay for oil spill related expenditures.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by LOSCO.
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 56019 — 856 - Interagency Transfers BR6 - GOHSEP

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 56019 — 856 - Interagency Transfers BR6 - GOHSEP

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to pay for Hurricane related expenditures.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by GOHSEP.
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 62876 — 856 - Interagency Transfer - LED Permit Support

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	—	—	—	250,000	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$250,000**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$100,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$350,000**	**—**	**—**	**—**	**—**	**—**

Form 62876 — 856 - Interagency Transfer - LED Permit Support

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from LED (LA Economic Development) to hire a contractor to assist with the increase in number of expedited permitting requests.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by LED. Any changes must be also approved by them.
Describe any budgetary peculiarities.	Funding depending on continued approval by LED.
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.	

Statutory Dedications

Form 55593 — 856 - HWSCF BR6

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	2,313,261	—	—	2,313,261	—	—	2,313,261	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	962,728	—	—	962,728	—	—	962,728	—	—
TOTAL PERSONAL SERVICES	**$3,275,989**	**—**	**—**	**$3,275,989**	**—**	**—**	**$3,275,989**	**—**	**—**
Travel	5,000	—	—	5,000	—	—	5,000	—	—
Operating Services	30,000	—	—	30,000	—	—	30,000	—	—
Supplies	20,000	—	—	20,000	—	—	20,000	—	—
TOTAL OPERATING EXPENSES	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**	**$55,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	4,634,459	—	—	3,552,882	—	—	3,552,882	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	212,000	—	—	212,000	—	—	212,000	—	—
TOTAL OTHER CHARGES	**$4,846,459**	**—**	**—**	**$3,764,882**	**—**	**—**	**$3,764,882**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,177,448**	**—**	**—**	**$7,095,871**	**—**	**—**	**$7,095,871**	**—**	**—**

Form 55593 — 856 - HWSCF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funds are derived from: (1) sums recovered through all judgments, settlements, assessments of civil or criminal penalties, fees and oversight costs received from potentially responsible parties for the department's work in overseeing of assessment and remediation at inactive or abandoned sites and (2) 100% of funds generated by the hazardous waste tax. Purpose: Operation Cost. No match required.
Agency discretion or Federal requirement?	The agency has the option as to how the funds will be expended for the line item. However, these revenues are used for the remediation of inactive and abandoned hazardous waste site and for the administration of the activity.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55594 — 856 - CWSRLF BR6

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	2,276,762	—	—	2,276,762	—	—	2,276,762	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,068,078	—	—	1,068,078	—	—	1,068,078	—	—
TOTAL PERSONAL SERVICES	**$3,344,840**	**—**	**—**	**$3,344,840**	**—**	**—**	**$3,344,840**	**—**	**—**
Travel	10,000	—	—	10,000	—	—	10,000	—	—
Operating Services	1,500	—	—	1,500	—	—	1,500	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	**$12,500**	**—**	**—**	**$12,500**	**—**	**—**	**$12,500**	**—**	**—**
PROFESSIONAL SERVICES	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**	**$30,000**	**—**	**—**
Other Charges	112,000	—	—	112,000	—	—	112,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	1,286	—	—	1,286	—	—
TOTAL OTHER CHARGES	**$113,286**	**—**	**—**	**$113,286**	**—**	**—**	**$113,286**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,500,626**	**—**	**—**	**$3,500,626**	**—**	**—**	**$3,500,626**	**—**	**—**

Form 55594 — 856 - CWSRLF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funding is allocated for the administration of the Clean Water State Revolving Loan Program and the federally funded water related programs. Purpose: Operation Cost.
Agency discretion or Federal requirement?	Fund is used for the administration of the Clean Water State Revolving Loan Program purpose and a match to the federal grants.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55601 — 856 - Oil Spill Contingency Fund BR6

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	148,711	—	—	148,711	—	—	148,711	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	66,263	—	—	66,263	—	—	66,263	—	—
TOTAL PERSONAL SERVICES	**$214,974**	**—**	**—**	**$214,974**	**—**	**—**	**$214,974**	**—**	**—**
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	4,000	—	—
TOTAL OPERATING EXPENSES	**$12,000**	**—**	**—**	**$12,000**	**—**	**—**	**$12,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$226,974**	**—**	**—**	**$226,974**	**—**	**—**	**$226,974**	**—**	**—**

Form 55601 — 856 - Oil Spill Contingency Fund BR6

Question	Narrative Response
State the purpose, source and legal citation.	Revenues are derived from fees taxes, penalties, judgments, reimbursements, charges and federal funds. Purpose: Revenues are used for the prevention of and response to unauthorized discharges of oil. No match required.
Agency discretion or Federal requirement?	Expenditures are limited to the purpose mentioned above only through the Memorandum of Agreement (MOA) with LOSCO.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55929 — 856- Q12 Brownfields State Revolving Loan Fund

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	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**	**$50,000**	**—**	**—**

Form 55929 — 856- Q12 Brownfields State Revolving Loan Fund

Question	Narrative Response
State the purpose, source and legal citation.	Loans made to eligible participants for the Brownfields Revolving Loan Program to address Brownfields throughout the state including three main targeted areas impacted by major flooding events and the petroleum industry downturn. These areas are Shreveport Common, Historic Ouachita River Front, and Arabi Riverfront.
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 55648 — 856 - Federal BR6 Innovation & Exchange Network

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	—	—	—	50,000	—	—	50,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	25,000	—	—	25,000	—	—
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$75,000**	**—**	**—**	**$75,000**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	100,000	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$100,000**	**—**	**—**	**$100,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**—**	**—**	**$175,000**	**—**	**—**	**$175,000**	**—**	**—**

Form 55648 — 856 - Federal BR6 Innovation & Exchange Network

Question	Narrative Response
State the purpose, source and legal citation.	FY2025 Exchange Network Grant CFDA 66.608 Consolidated Appropriations Act of 2006 - This grant funds a project for Louisiana Underground Storage Tank Finder Data Exchange Federal 100%.
Agency discretion or Federal requirement?	Expenditures follow an approved grant budget and workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55649 — 856 - Federal BR6 Indirect Cost

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	1,551,007	—	—	1,562,096	—	—	1,691,652	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	892,299	—	—	898,494	—	—	964,191	—	—
TOTAL PERSONAL SERVICES	**$2,443,306**	**—**	**—**	**$2,460,590**	**—**	**—**	**$2,655,843**	**—**	**—**
Travel	20,600	—	—	18,600	—	—	21,610	—	—
Operating Services	5,000	—	—	5,000	—	—	5,230	—	—
Supplies	10,000	—	—	10,000	—	—	10,311	—	—
TOTAL OPERATING EXPENSES	**$35,600**	**—**	**—**	**$33,600**	**—**	**—**	**$37,151**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,186,058	—	—	3,186,058	—	—	3,186,058	—	—
TOTAL OTHER CHARGES	**$3,186,058**	**—**	**—**	**$3,186,058**	**—**	**—**	**$3,186,058**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,664,964**	**—**	**—**	**$5,680,248**	**—**	**—**	**$5,879,052**	**—**	**—**

Form 55649 — 856 - Federal BR6 Indirect Cost

Question	Narrative Response
State the purpose, source and legal citation.	Indirect cost (overhead) applied to the expenditures funded by the various federal grants.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55652 — 856 - Federal BR6 Performance Partnership (PPG)

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	4,045,215	—	1,723,965	4,023,987	—	1,603,185	4,045,215	—	1,603,185
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,728,972	—	738,842	1,700,775	—	706,830	1,728,972	—	706,830
TOTAL PERSONAL SERVICES	**$5,774,187**	**—**	**$2,462,807**	**$5,724,762**	**—**	**$2,310,015**	**$5,774,187**	**—**	**$2,310,015**
Travel	21,122	—	6,806	19,122	—	12,687	21,531	—	12,687
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$21,122**	**—**	**$6,806**	**$19,122**	**—**	**$12,687**	**$21,531**	**—**	**$12,687**
PROFESSIONAL SERVICES	**$887,829**	**—**	**$371,619**	**$780,000**	**—**	**$268,613**	**$797,940**	**—**	**$268,613**
Other Charges	20,000	—	17,069	20,000	—	17,069	20,000	—	17,069
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$20,000**	**—**	**$17,069**	**$20,000**	**—**	**$17,069**	**$20,000**	**—**	**$17,069**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$6,703,138**	**—**	**$2,858,301**	**$6,543,884**	**—**	**$2,608,384**	**$6,613,658**	**—**	**$2,608,384**

Form 55652 — 856 - Federal BR6 Performance Partnership (PPG)

Question	Narrative Response
State the purpose, source and legal citation.	Performance Partnership Grant #BG98640327 CFDA66.605 Appropriations Act of 1996 (PL 104-134) - This funding is to support LDEQ in administrating the State's base water quality program and aims to prevent, reduce and eliminate water pollution through standard-setting, monitoring, permitting and enforcement activities and administrating the State's environmental management programs which monitor, abate and control hazardous and solid waste and air pollution. A match of 29.91% is required by LDEQ Environmental Trust Fund.
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are primarily for salaries, fringe and indirect costs.
Describe any budgetary peculiarities.	This grant is LDEQ's major EPA operating grant. These annual grants have been awarded since 1997 and are likely to continue.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Adjusted to match with the award amount.
Provide the amount of any indirect costs.	Indirect is not included on this form there is a seperate form for Indirect. Indirect is based on the approved EPA rate by the fiscal year. For the prior year the indirect cost for this grant was $3,461,956
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55653 — 856-Federal BR6 SSEB Grant

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	10,500	—	—	10,500	—	—	10,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,500	—	—	4,500	—	—	4,500	—	—
TOTAL PERSONAL SERVICES	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**	**$15,000**	**—**	**—**
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,000**	**—**	**—**	**$8,000**	**—**	**—**	**$8,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	96,827	—	—	73,000	—	—	73,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$96,827**	**—**	**—**	**$73,000**	**—**	**—**	**$73,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$119,827**	**—**	**—**	**$96,000**	**—**	**—**	**$96,000**	**—**	**—**

Form 55653 — 856-Federal BR6 SSEB Grant

Question	Narrative Response
State the purpose, source and legal citation.	Safe Transport of Transuranic Materials Through Louisiana to the Waste Isolation Pilot Plant near Carlsbad, NM. Southern States Energy Board Sub grant #SSEB-920WIPP-LADEQ-2028 Sub grant under Department of Energy grant #DE-FC04-93AL82966 to So8thern States Energy Board (SSEB). This sub grant reimburses LDEQ for expenses incurred for planning and developing resources necessary to provide assurances to the public as well as local and state officials, that this extensive shipment campaign will take place in a safe and reliable manner. 100% Federal Fund and no match is required.
Agency discretion or Federal requirement?	Funds are expended as approved by SSEB in the grant workplan
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect costs will be taken at the approved Indirect rate by EPA for that fiscal year. Indirect costs are based on Salaries and Related Benefits. The indirect costs that were taken in FY26 were $6,061.27.
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55654 — 856-Federal BR6 AHERA Air Quality Asbestos

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	51,667	—	16,782	45,796	—	15,265	45,796	—	15,265
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	24,146	—	7,192	20,948	—	6,982	20,948	—	6,982
TOTAL PERSONAL SERVICES	**$75,813**	**—**	**$23,974**	**$66,744**	**—**	**$22,247**	**$66,744**	**—**	**$22,247**
Travel	3,313	—	1,264	8,813	—	2,938	8,813	—	2,938
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,500	—	—	3,500	—	1,148	3,443	—	1,148
TOTAL OPERATING EXPENSES	**$6,813**	**—**	**$1,264**	**$12,313**	**—**	**$4,086**	**$12,256**	**—**	**$4,086**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$82,626**	**—**	**$25,238**	**$79,057**	**—**	**$26,333**	**$79,000**	**—**	**$26,333**

Form 55654 — 856-Federal BR6 AHERA Air Quality Asbestos

Question	Narrative Response
State the purpose, source and legal citation.	Asbestos - TSCA-OECA #K-03F16001 CFDA 66.701 Toxic Substance Control Act: Sec. 28(a) and 404(g) provides assistance in reducing asbestos exposure in schools though compliance monitoring, compliance assistance and public outreach, inspections, enforcement actions plus ensuring that workers are trained and accredited to handle and remove asbestos material. A 25% match is required by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	The federal grant budget includes salaries and fringe only. Funds must be spent in accordance with the grant workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	Not applicable
Any indirect costs funded with other MOF?	Not applicable
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55655 — 856-Federal BR6 PM2.5 Ambient Air Monitoring Grant

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	242,145	—	—	242,145	—	—	242,145	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	103,776	—	—	103,776	—	—	103,776	—	—
TOTAL PERSONAL SERVICES	**$345,921**	**—**	**—**	**$345,921**	**—**	**—**	**$345,921**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$135,000**	**—**	**—**	**$135,000**	**—**	**—**	**$138,105**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$480,921**	**—**	**—**	**$480,921**	**—**	**—**	**$484,026**	**—**	**—**

Form 55655 — 856-Federal BR6 PM2.5 Ambient Air Monitoring Grant

Question	Narrative Response
State the purpose, source and legal citation.	Particulate Matter 2.5 Ambient Air Monitoring Program PM-02F99901 CFDA 66.034 Clean Air Act: Sec. 103 - This grant allows for continuing the monitoring of fine particulate matter (PM 2.5) in Louisiana to develop, establish, improve and maintain adequate programs for the prevention and control of air pollution. 100% Federal Fund and no match is required.
Agency discretion or Federal requirement?	The grant budget determines the expenditure request. Funds must be expended in accordance with the grant workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55656 — 856-Federal BR6 Superfund Grant

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	39,781	—	1,395	45,791	—	1,395	45,791	—	1,395
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	17,049	—	598	21,949	—	598	21,049	—	598
TOTAL PERSONAL SERVICES	**$56,830**	**—**	**$1,993**	**$67,740**	**—**	**$1,993**	**$66,840**	**—**	**$1,993**
Travel	3,000	—	167	5,000	—	167	5,000	—	167
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,000**	**—**	**$167**	**$5,000**	**—**	**$167**	**$5,000**	**—**	**$167**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	12,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$12,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$71,830**	**—**	**$2,160**	**$72,740**	**—**	**$2,160**	**$71,840**	**—**	**$2,160**

Form 55656 — 856-Federal BR6 Superfund Grant

Question	Narrative Response
State the purpose, source and legal citation.	LDEQ Superfund Bulk Grant VX-02F62401 CFDA 66.802 CERCLA: Sec. 104(d)(1) These funds provide for remedial investigations field activities with oversight, reviewing and commenting on technical reports, attending technical and public meetings, and ensuring that remedial activities are completed in accordance with applicable or relevant and appropriate requirements. Management Assistance activities are site specific. CORE supports non-site specific activities such as management and planning. CORE requires 10% match by Q02 Environmental Trust Fund and site specific activities require no match.
Agency discretion or Federal requirement?	Expenditure are in accordance with the approved grant budget and workplan by EPA
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	The indirect costs ae based on the EPA approved indirect rate proposed by the agency. It is taken on salary and related benefits. The indirect cost that were in FY27 were $35,851.
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55657 — 856-Federal LUST Corrective Action Grant

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	392,362	—	43,596	392,362	—	43,596	392,362	—	43,596
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	183,565	—	20,396	183,565	—	20,396	183,565	—	20,396
TOTAL PERSONAL SERVICES	**$575,927**	**—**	**$63,992**	**$575,927**	**—**	**$63,992**	**$575,927**	**—**	**$63,992**
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	**$575,927**	**—**	**$63,992**	**$575,927**	**—**	**$63,992**	**$575,927**	**—**	**$63,992**

Form 55657 — 856-Federal LUST Corrective Action Grant

Question	Narrative Response
State the purpose, source and legal citation.	Leaking Underground Storage Tank (LUST) Trust Fund Program LS00651228 CFDA 66.805 Solid Waste Disposal Act: Sec 9003(h) This grant provides funds for investigations, emergency responses, remediation, risk assessment, alternative water supplies and relocation of residents at sites where releases have occurred from underground storage tanks where the responsible party is unknown or unwilling or unable to respond. It assists LDEQ in coordinating and performing administrative management and staff work necessary for responding to leaks. This grant requires a 10% match by LDEQ Environmental Trust Fund after the application of indirect cost.
Agency discretion or Federal requirement?	Expenditures follow an approved grant budget and workplan by EPA
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect cost are calculated based on the EPA approved indirect rate and it is calculated on Salary and Related Benefits. Indirect costs for the prior year were $346,653.
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55658 — 856-Federal BR6 Brownfields State Response Program Grant

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	98,510	—	—	98,510	—	—	98,510	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,219	—	—	42,219	—	—	42,219	—	—
TOTAL PERSONAL SERVICES	**$140,729**	**—**	**—**	**$140,729**	**—**	**—**	**$140,729**	**—**	**—**
Travel	5,750	—	—	5,000	—	—	6,369	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,750**	**—**	**—**	**$5,000**	**—**	**—**	**$6,369**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	401,001	—	—	380,000	—	—	300,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$401,001**	**—**	**—**	**$380,000**	**—**	**—**	**$300,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$547,480**	**—**	**—**	**$525,729**	**—**	**—**	**$447,098**	**—**	**—**

Form 55658 — 856-Federal BR6 Brownfields State Response Program Grant

Question	Narrative Response
State the purpose, source and legal citation.	Brownfields State Response Program EPA Grant #RP02F76201 CFDA 66.817 CERCLA Sec. 128(a) and Sec 104(b) provides these funds to support LDEQ for the continuation of the establishment and enhancement of its Voluntary Cleanup Program. LDEQ staff will assist eligible applicants to determine if contamination is present, plan for cleanup and assist or oversee cleanup that leads to redevelopment. This is an Assistance Agreement that requires no match
Agency discretion or Federal requirement?	Line item requests for expenditures reflect the requirements of the Federal grant budget and approved workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect is not included on this form there is a seperate form for Indirect. Indirect is based on the approved EPA rate by the fiscal year. For the prior year the indirect cost for this grant was $103.427.
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55659 — 856-Federal BR6 WQMP Sec 604(b) Grant 604(b) BIL Funds

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	90,914	—	—	90,914	—	—	90,914	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	33,894	—	—	33,894	—	—	33,894	—	—
TOTAL PERSONAL SERVICES	**$124,808**	**—**	**—**	**$124,808**	**—**	**—**	**$124,808**	**—**	**—**
Travel	3,000	—	—	3,000	—	—	3,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,000**	**—**	**—**	**$3,000**	**—**	**—**	**$3,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	120,400	—	—	120,400	—	—	120,400	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$120,400**	**—**	**—**	**$120,400**	**—**	**—**	**$120,400**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$248,208**	**—**	**—**	**$248,208**	**—**	**—**	**$248,208**	**—**	**—**

Form 55659 — 856-Federal BR6 WQMP Sec 604(b) Grant 604(b) BIL Funds

Question	Narrative Response
State the purpose, source and legal citation.	C622000066 and C6220000067 CFDA 66.454 604(b) Water Quality Management Planning Statutory Authority is the Clean Water Act Secs 205(j)(1) and (2) and Sec 604(b) This grant supports water quality management planning activities in the Lake Ponchartrain Basin. The funding assists DEQ in developing Total Maximum Daily Loads (TMDL) for maintaining water quality standards and determining the cause of water quality problems. 100% Federal Fund
Agency discretion or Federal requirement?	This grants budget includes funding for salaries, fringe and indirect costs. Funds must be expended in accordance with the grant work plan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect is not included on this form there is a seperate form for Indirect. Indirect is based on the approved EPA rate by the fiscal year. For the prior year the indirect cost for this grant was $113,842
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55660 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)

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	595,000	—	396,667	595,000	—	396,667	595,000	—	396,667
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	256,000	—	170,667	256,000	—	170,667	256,000	—	170,667
TOTAL PERSONAL SERVICES	**$851,000**	**—**	**$567,334**	**$851,000**	**—**	**$567,334**	**$851,000**	**—**	**$567,334**
Travel	4,000	—	2,667	4,000	—	2,667	4,000	—	2,667
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$4,000**	**—**	**$2,667**	**$4,000**	**—**	**$2,667**	**$4,000**	**—**	**$2,667**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	900,000	—	112,000	700,000	—	112,000	700,000	—	112,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$900,000**	**—**	**$112,000**	**$700,000**	**—**	**$112,000**	**$700,000**	**—**	**$112,000**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,755,000**	**—**	**$682,001**	**$1,555,000**	**—**	**$682,001**	**$1,555,000**	**—**	**$682,001**

Form 55660 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)

Question	Narrative Response
State the purpose, source and legal citation.	Sec. 319 Non-point Source Grant Program CFDA 66.46 Clean Water Act: Sec. 201(g)(1)(B) Under Sec. 319(h) - This grant provides Louisiana with funds to implement its Non-point Source pollution prevention program which is designed to meet the goals of the Clean Water Act. This funding supports a variety of projects which will implement the milestones of the current management program and will help to address water quality problems in Louisiana. A 40% state match is required
Agency discretion or Federal requirement?	Expenditures are requested in accordance with the grant budget approved by Environmental Protection Agency (EPA).
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55661 — 856-Federal BR6 State Clean Diesel Grant Program

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	826,890	—	—	826,890	—	—	638,829	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$826,890**	**—**	**—**	**$826,890**	**—**	**—**	**$638,829**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$826,890**	**—**	**—**	**$826,890**	**—**	**—**	**$638,829**	**—**	**—**

Form 55661 — 856-Federal BR6 State Clean Diesel Grant Program

Question	Narrative Response
State the purpose, source and legal citation.	State Clean Diesel Grant Program CFDA 66.04 Energy Policy Act 2005 Public Law 109-58 This grant will fund projects that reduce diesel engine emissions through the use of verified EPA/CARB technologies in areas affected by diesel emissions from on-road and off-road diesel vehicles and equipment
Agency discretion or Federal requirement?	Expenditures are based on an approved grant budget and work plan
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
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 55662 — 856-Federal BR6 LUST Hurricane Harvey Grant

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	7,600	—	—	7,600	—	844	7,600	—	844
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	3,650	—	—	3,650	—	405	3,650	—	405
TOTAL PERSONAL SERVICES	**$11,250**	**—**	**—**	**$11,250**	**—**	**$1,249**	**$11,250**	**—**	**$1,249**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	175,000	—	19,444	175,000	—	19,445	175,000	—	19,445
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$175,000**	**—**	**$19,444**	**$175,000**	**—**	**$19,445**	**$175,000**	**—**	**$19,445**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$186,250**	**—**	**$19,444**	**$186,250**	**—**	**$20,694**	**$186,250**	**—**	**$20,694**

Form 55662 — 856-Federal BR6 LUST Hurricane Harvey Grant

Question	Narrative Response
State the purpose, source and legal citation.	FY17 Hurricane Relief Fund for LUST (Leaking Underground Storage Tank #LS-02F56801 CFDA 66.805 Solid Waste Disposal Act: Sec. 9003(h) - This project is for the evaluation and remediation of Hurricane impacted UST sites where releases have occurred from underground storage tanks where the responsible party is unknown or unwilling or unable to respond. A 10% match is required by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	Expenditure request are determined by the grant budget approved by EPA and approved workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	Indirect is not included on this form there is a seperate form for Indirect. Indirect is based on the approved EPA rate by the fiscal year. For the prior year the indirect cost for this grant was $2,138
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55663 — 856-Federal BR6 DSM0A Grant

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	55,000	—	—	15,000	—	—	55,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,700	—	—	4,000	—	—	8,700	—	—
TOTAL PERSONAL SERVICES	**$63,700**	**—**	**—**	**$19,000**	**—**	**—**	**$63,700**	**—**	**—**
Travel	5,000	—	—	2,250	—	—	5,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$5,000**	**—**	**—**	**$2,250**	**—**	**—**	**$5,000**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$68,700**	**—**	**—**	**$21,250**	**—**	**—**	**$68,700**	**—**	**—**

Form 55663 — 856-Federal BR6 DSMOA Grant

Question	Narrative Response
State the purpose, source and legal citation.	Department of Defense and State Memorandum of Agreement (DSMOA) Program W912DY-24-2-02220 (LA 10-1) CFDA 12.113 Defense Environmental Restoration Act and 10 USC 2701(d) These funds reimburse LDEQ for costs associated with providing State services to Department of Defense installations with activities funded under the Environmental Restoration, Defense (ERD) Appropriation. 100% Federal.
Agency discretion or Federal requirement?	Salaries, fringe, indirect costs and travel are the reimbursable costs covered under this grant and are not restricted to a grant budget.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect is not included on this form there is a seperate form for Indirect. Indirect is based on the approved EPA rate by the fiscal year. For the prior year the indirect cost for this grant was $22,221
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55664 — 856-Federal BR6 LUST Prevention and Compliance Grant

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	213,017	—	71,006	213,017	—	71,006	213,017	—	71,006
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	99,693	—	33,231	99,693	—	33,231	99,693	—	33,231
TOTAL PERSONAL SERVICES	**$312,710**	**—**	**$104,237**	**$312,710**	**—**	**$104,237**	**$312,710**	**—**	**$104,237**
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	**$312,710**	**—**	**$104,237**	**$312,710**	**—**	**$104,237**	**$312,710**	**—**	**$104,237**

Form 55664 — 856-Federal BR6 LUST Prevention and Compliance Grant

Question	Narrative Response
State the purpose, source and legal citation.	LUST Prevention and Compliance Program L00640228 CFDA 66.804 Solid Waste Disposal Act of 1976: Sec 2007(f)(2) - These funds are for the continuation of LUST prevention program such as inspections and other eligible release detection and prevention activities to implement the Energy Policy Act. An effective compliance monitoring program, promote compliance in the UST community, maintain program integrity and an effective enforcement program for violators of the State UST regulations. This grant requires a 25% match by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	The grant budget and workplan determines the expenditure requests.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect is not included on this form there is a seperate form for Indirect. Indirect is based on the approved EPA rate by the fiscal year. For the prior year the indirect cost for this grant was $169,919
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 55665 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

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	15,210	—	—	15,210	—	—	15,210	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,733	—	—	6,733	—	—	6,733	—	—
TOTAL PERSONAL SERVICES	**$21,943**	**—**	**—**	**$21,943**	**—**	**—**	**$21,943**	**—**	**—**
Travel	1,200	—	—	1,200	—	—	1,200	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,200**	**—**	**—**	**$1,200**	**—**	**—**	**$1,200**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$223,143**	**—**	**—**	**$223,143**	**—**	**—**	**$223,143**	**—**	**—**

Form 55665 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

Question	Narrative Response
State the purpose, source and legal citation.	Clean Water Act: Sec. 106 - This grant funds ambient water quality monitoring in various ecoregions in Louisiana. LDEQ will collect monitoring data for use in evaluating existing dissolved oxygen criteria and revising criteria as needed. LDEQ will also collect fish samples and conduct a water database implementation needs assessment. 100% Federal Fund.
Agency discretion or Federal requirement?	Expenditures must meet the Federal requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55666 — 856-Federal BR6 Lead Title IV Grant

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	99,800	—	—	99,800	—	—	99,800	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,035	—	—	44,035	—	—	44,035	—	—
TOTAL PERSONAL SERVICES	**$143,835**	**—**	**—**	**$143,835**	**—**	**—**	**$143,835**	**—**	**—**
Travel	7,678	—	—	7,678	—	—	7,678	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$7,678**	**—**	**—**	**$7,678**	**—**	**—**	**$7,678**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$151,513**	**—**	**—**	**$151,513**	**—**	**—**	**$151,513**	**—**	**—**

Form 55666 — 856-Federal BR6 Lead Title IV Grant

Question	Narrative Response
State the purpose, source and legal citation.	TSCA Title IV State Lead Grant Work Plan Certification of Lead Based Paint Professionals Accreditation grant This program will support the state of Louisiana in the administration and enforcement of the lead-based paint accreditation program, training individuals, and establishing work place standards in residential housing built before 1978. The training of individuals engaged in lead-based paint abatements, accreditation training providers, and certification of contractors will result in a reduction of exposure to lead resulting in improved public health.
Agency discretion or Federal requirement?	Expenditures must meet the Federal requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55985 — 856-Federal-BR6 ARA SEJCA Grant

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	73,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$73,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$73,000**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Form 55985 — 856-Federal-BR6 ARA SEJCA Grant

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this American Rescue Plan funded cooperative agreement is to provide funding to the Louisiana Department of Environmental Quality (LDEQ) to enhance two mobile air monitoring stations, not currently in use for this project, for deployment to underserved, majority minority areas within the State. These Temporarily Located Community (TLC) Air Monitors collect ambient air quality data in neighborhoods using EPA-approved methods and protocols. The data will be collected, archived, and relayed to the LDEQ website. Specific project activities are as follows: 1) acquire, install, and certify necessary equipment for the two mobile stations, 2) develop/renew partnerships with the community, industry and local government chosen for monitoring to determine monitoring concerns, needs and safe locations 3) negotiate site access agreement, develop site (ground cover, electricity, fencing, etc.), 4) install monitoring site, certify and commission all equipment, begin standard monitoring, and 5) invite the community, industry, and local and state elected officials to view the system. LDEQ will also assist their Climate Change Task Force in the preparation of a state level inventory of greenhouse gas emissions that are based as much as possible on original primary information collected by state agencies or obtained directly from emitters. Outcomes include improved air monitoring capability, improved verifiable air quality data, and data-driven policy recommendations. Intended beneficiaries include low income and minority communities in Shreveport, Monroe, New Orleans, and Alexandria
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 56442 — 856-Federal BR6 ARP Section 103

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 56442 — 856-Federal BR6 ARP Section 103

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?	No
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 56443 — 856-Federal BR6 Brownfields 128(a) BIL 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	2,520,059	—	—	1,000,000	—	—	800,000	—	895,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$2,520,059**	**—**	**—**	**$1,000,000**	**—**	**—**	**$800,000**	**—**	**$895,000**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$2,520,059**	**—**	**—**	**$1,000,000**	**—**	**—**	**$800,000**	**—**	**$895,000**

Form 56443 — 856-Federal BR6 Brownfields 128(a) BIL Funding

Question	Narrative Response
State the purpose, source and legal citation.	CERCLA Sec. 128(a) and Sec 104(b) provides these funds to support LDEQ for the continuation of the establishment and enhancement of its Voluntary Cleanup Program. LDEQ staff will assist eligible applicants to determine if contamination is present, plan for cleanup and assist or oversee cleanup that leads to redevelopment. This is an Assistance Agreement that requires no match
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are salaries, related benefits, Indirect, and Contractual
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	This is a five year program with the same amount of funds awarded each year.
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 56444 — 856-Federal BR6 Brownfields Community Wide Assessment

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	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**	**$500,000**	**—**	**—**

Form 56444 — 856-Federal BR6 Brownfields Community Wide Assessment

Question	Narrative Response
State the purpose, source and legal citation.	This is a BIL Brownfields Community Wide Assessment grant for $500,000. These grants will provide environmental site assessments at key sites to support the revitalization efforts of Algiers Neighborhood Presidents Council and Old Algiers Main Street. With a focus on restoring vacant neighborhood commercial buildings to provide a space for expanding home-based entrepreneur businesses. The grant will also provide lead and asbestos surveys for key vacant homes in the targeted area. Over 170 Brownfields have been identified, and this grant will focus on the priority sites selected based on community input, readiness for assessment, reuse potential; potential positive impact on Environmental Justice community; potential to spur further revitalization; and site access. The BIL CWA funds are concentrating on 3 targeted areas, Historic Pineville, Shreveport Common, and Downtown Eunice
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are all contractual
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	The BIL portion of this grant is over a 5 year period of $400,000 per year
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 56445 — 856 Federal BR6 BIL Hypoxia

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	4,287	—	—	4,287	—	—	4,288	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,838	—	—	1,838	—	—	1,838	—	—
TOTAL PERSONAL SERVICES	**$6,125**	**—**	**—**	**$6,125**	**—**	**—**	**$6,126**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	1,596,247	—	—	783,350	—	—	783,350	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$1,596,247**	**—**	**—**	**$783,350**	**—**	**—**	**$783,350**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$1,602,372**	**—**	**—**	**$789,475**	**—**	**—**	**$789,476**	**—**	**—**

Form 56445 — 856 Federal BR6 BIL Hypoxia

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Nutrient Reduction and Management Strategy provides a framework for implementing nutrient reduction and management activities within the state of Louisiana. Through the Bipartisan Infrastructure Law Gulf Hypoxia Program funding provided by the U.S. Environmental Protection Agency, the state of Louisiana will be able to implement key strategic actions that address nonpoint source management and employ innovative technologies. This workplan is comprised of one project for implementation.
Agency discretion or Federal requirement?	Expenditures must meet the Federal reqirements.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect is not included on this form there is a seperate form for Indirect. Indirect is based on the approved EPA rate by the fiscal year. For the prior year the indirect cost for this grant was $5,000
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 56594 — 856-Federal-CCR Coal Combustion Grant

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	63,493	—	—	63,493	—	—	63,493	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	27,211	—	—	27,211	—	—	27,211	—	—
TOTAL PERSONAL SERVICES	**$90,704**	**—**	**—**	**$90,704**	**—**	**—**	**$90,704**	**—**	**—**
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	**$90,704**	**—**	**—**	**$90,704**	**—**	**—**	**$90,704**	**—**	**—**

Form 56594 — 856-Federal-CCR Coal Combustion Grant

Question	Narrative Response
State the purpose, source and legal citation.	CO-02F31401 CFDA 66.820 This grant provides assistance to the State to assist with work directly related to either the development of an application for Environmental Protection Agency (EPA) approved state program or for work directly related to the implementation of an EPA approved state program for the combustion residuals.
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 56595 — 856-Federal-SWIFR Grant

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	54,675	—	—	54,675	—	—	54,675	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	25,632	—	—	25,632	—	—	25,632	—	—
TOTAL PERSONAL SERVICES	**$80,307**	**—**	**—**	**$80,307**	**—**	**—**	**$80,307**	**—**	**—**
Travel	6,000	—	—	6,000	—	—	6,000	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$11,000**	**—**	**—**	**$11,000**	**—**	**—**	**$11,000**	**—**	**—**
PROFESSIONAL SERVICES	**$150,300**	**—**	**—**	**$250,000**	**—**	**—**	**$250,000**	**—**	**—**
Other Charges	—	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$200,000**	**—**	**—**	**$200,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$241,607**	**—**	**—**	**$541,307**	**—**	**—**	**$541,307**	**—**	**—**

Form 56595 — 856-Federal-SWIFR Grant

Question	Narrative Response
State the purpose, source and legal citation.	4Z-02F46001 CFDA 66.920 This agreement provides funding from the Infrastructure Investment and Jobs Act (IIJA). The Environmental Protection Agency (EPA) Solid Waste Infrastructure for Recycling (SWIFR) fund activities that support long-term planning and date collection needs to demonstrate progress toward the Nation Recycling Goal and advance a Circular Economy for materials, as well as support the state-led implementation of plans to advance post-consumer materials management.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	Yes for two years with opportunity to extend.
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.	

Fees & Self-generated

Form 55592 — 856 - ETF BR6

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	41,552,110	—	—	42,590,519	—	—	42,590,519	—	—
Other Compensation	211,043	—	—	211,043	—	—	211,043	—	—
Related Benefits	21,445,131	—	—	21,025,412	—	—	21,025,412	—	—
TOTAL PERSONAL SERVICES	**$63,208,284**	**—**	**—**	**$63,826,974**	**—**	**—**	**$63,826,974**	**—**	**—**
Travel	306,280	—	—	316,883	—	—	316,883	—	—
Operating Services	2,812,204	—	—	2,867,009	—	—	2,867,009	—	—
Supplies	855,501	—	—	886,760	—	—	886,760	—	—
TOTAL OPERATING EXPENSES	**$3,973,985**	**—**	**—**	**$4,070,652**	**—**	**—**	**$4,070,652**	**—**	**—**
PROFESSIONAL SERVICES	**$3,292,805**	**—**	**—**	**$3,814,119**	**—**	**—**	**$3,814,119**	**—**	**—**
Other Charges	2,152,391	—	—	858,906	—	—	858,906	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	10,772,724	—	—	10,531,769	—	—	10,531,769	—	—
TOTAL OTHER CHARGES	**$12,925,115**	**—**	**—**	**$11,390,675**	**—**	**—**	**$11,390,675**	**—**	**—**
Acquisitions	1,168,440	—	—	1,677,392	—	—	1,677,392	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,168,440**	**—**	**—**	**$1,677,392**	**—**	**—**	**$1,677,392**	**—**	**—**
TOTAL EXPENDITURES	**$84,568,629**	**—**	**—**	**$84,779,812**	**—**	**—**	**$84,779,812**	**—**	**—**

Form 55592 — 856 - ETF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funds are derived from compliance determination fees, permits and permit modification fees. Purpose: Operation Cost. No match required.
Agency discretion or Federal requirement?	The funds are being used for the operations of the department.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55595 — 856 - MFTF BR6

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	21,249,485	—	—	21,249,485	—	—	21,249,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$21,249,485**	**—**	**—**	**$21,249,485**	**—**	**—**	**$21,249,485**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$21,249,485**	**—**	**—**	**$21,249,485**	**—**	**—**	**$21,249,485**	**—**	**—**

Form 55595 — 856 - MFTF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Revenues are derived from a fee imposed on the first sale of delivery of a motor fuel upon withdrawal from bulk of that fuel and from an annual per tank fee imposed on owners of underground storage tanks storing new or used motor oil. Purpose: Other Charges. Used to reimburse participants for the remediation of contaminated sites.
Agency discretion or Federal requirement?	Fund is used to reimburse participants for the remediation of contaminated sites.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55597 — 856 - Fees & SG BR6 (SW Operator Certification Fees)

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	10,000	—	—	10,000	—	—	10,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,000	—	—	6,000	—	—	6,000	—	—
TOTAL PERSONAL SERVICES	**$16,000**	**—**	**—**	**$16,000**	**—**	**—**	**$16,000**	**—**	**—**
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,790	—	—	1,790	—	—	1,790	—	—
TOTAL OPERATING EXPENSES	**$3,790**	**—**	**—**	**$3,790**	**—**	**—**	**$3,790**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,790**	**—**	**—**	**$19,790**	**—**	**—**	**$19,790**	**—**	**—**

Form 55597 — 856 - Fees & SG BR6 (SW Operator Certification Fees)

Question	Narrative Response
State the purpose, source and legal citation.	Source: Solid Waste Certification Fees. Purpose: Operation cost of the Solid Waste Board meetings.
Agency discretion or Federal requirement?	Fees are used only for the solid waste board expenses.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	No indirect cost
Any indirect costs funded with other MOF?	100% user group.
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 55598 — 856 - Fees & SG BR6 (Sale of Forms)

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	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**	**—**

Form 55598 — 856 - Fees & SG BR6 (Sale of Forms)

Question	Narrative Response
State the purpose, source and legal citation.	Source: Fees charged on sales of manifest forms and copies. Purpose: Production of forms and copies.
Agency discretion or Federal requirement?	Funds are collected to defray the cost of providing copies to the public at their request.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	No indirect costs
Any indirect costs funded with other MOF?	100% user group.
Objectives and indicators in the Operational Plan.	Performance Indicator: Percent of public records requests completed. Funds are expensed by Records Management section of the department.
Additional information or comments.	

Form 55599 — 856 - WTMF BR6

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	633,176	—	—	633,176	—	—	633,176	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	285,760	—	—	285,760	—	—	285,760	—	—
TOTAL PERSONAL SERVICES	**$918,936**	**—**	**—**	**$918,936**	**—**	**—**	**$918,936**	**—**	**—**
Travel	3,000	—	—	3,000	—	—	3,000	—	—
Operating Services	16,000	—	—	16,000	—	—	16,000	—	—
Supplies	2,500	—	—	2,500	—	—	2,500	—	—
TOTAL OPERATING EXPENSES	**$21,500**	**—**	**—**	**$21,500**	**—**	**—**	**$21,500**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	13,912,785	—	—	13,912,785	—	—	13,912,785	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,500	—	—	28,500	—	—	28,500	—	—
TOTAL OTHER CHARGES	**$13,941,285**	**—**	**—**	**$13,941,285**	**—**	**—**	**$13,941,285**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$14,881,721**	**—**	**—**	**$14,881,721**	**—**	**—**	**$14,881,721**	**—**	**—**

Form 55599 — 856 - WTMF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funds are derived from the fees levied on the sale of tires. Purpose: Operation Cost. No match required.
Agency discretion or Federal requirement?	Funds are used for the administration of the Waste Tire Program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
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 55600 — 856 - Lead Hazard Reduction Fund BR6

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	102,760	—	—	102,760	—	—	141,925	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,040	—	—	44,040	—	—	76,500	—	—
TOTAL PERSONAL SERVICES	**$146,800**	**—**	**—**	**$146,800**	**—**	**—**	**$218,425**	**—**	**—**
Travel	17,500	—	—	17,500	—	—	7,678	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$17,500**	**—**	**—**	**$17,500**	**—**	**—**	**$7,678**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	100,700	—	—	100,700	—	—	—	—	—
TOTAL OTHER CHARGES	**$100,700**	**—**	**—**	**$100,700**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$265,000**	**—**	**—**	**$265,000**	**—**	**—**	**$226,103**	**—**	**—**

Form 55600 — 856 - Lead Hazard Reduction Fund BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funds are derived from fees collected for the licensure, certification, and training organization accreditation categories and notification. Purpose: Operation Cost. No match required.
Agency discretion or Federal requirement?	Funds are used for the administration of the Lead Hazard Reduction Program purpose only.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Indirect is not included on this form there is a seperate form for Indirect. Indirect is based on the approved EPA rate by the fiscal year. For the prior year the indirect cost for this grant was $125,400
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

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 55596 INTERAGENCY TRANSFERS	Fees & Self-generated Form ID 55592 Q02-ENVIRONMENTAL TRUST	Fees & Self-generated Form ID 55595 Q05-MFTF
Salaries	2,253,411	54,985,206	311,743	6,500	41,552,110	—
Other Compensation	—	211,043	—	—	211,043	—
Related Benefits	970,926	28,983,608	1,598,196	3,500	21,445,131	—
TOTAL PERSONAL SERVICES	**$3,224,337**	**$84,179,857**	**$1,909,939**	**$10,000**	**$63,208,284**	**—**
Travel	10,904	445,443	5,000	—	306,280	—
Operating Services	—	2,880,704	11,000	—	2,812,204	—
Supplies	—	898,291	—	—	855,501	—
TOTAL OPERATING EXPENSES	**$10,904**	**$4,224,438**	**$16,000**	**—**	**$3,973,985**	**—**
PROFESSIONAL SERVICES	**$371,619**	**$4,530,934**	**$30,000**	**—**	**$3,292,805**	**—**
Other Charges	148,513	50,426,176	873,632	—	2,152,391	21,249,485
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,199,818	9,898,550	—	10,772,724	—
TOTAL OTHER CHARGES	**$148,513**	**$74,625,994**	**$10,772,182**	**—**	**$12,925,115**	**$21,249,485**
Acquisitions	—	1,168,440	—	—	1,168,440	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,168,440**	**—**	**—**	**$1,168,440**	**—**
TOTAL EXPENDITURES	**$3,755,373**	**$168,729,663**	**$12,728,121**	**$10,000**	**$84,568,629**	**$21,249,485**

Expenditures	Fees & Self-generated Form ID 55597 FEES & SELF GENERATED	Fees & Self-generated Form ID 55598 FEES & SELF GENERATED	Fees & Self-generated Form ID 55599 Q06-WTMF	Fees & Self-generated Form ID 55600 Q07-LEAD	Statutory Dedications Form ID 55593 Q01-HWSCF	Statutory Dedications Form ID 55594 Q03-CWSRLF
Salaries	10,000	—	633,176	102,760	2,313,261	2,276,762
Other Compensation	—	—	—	—	—	—
Related Benefits	6,000	—	285,760	44,040	962,728	1,068,078
TOTAL PERSONAL SERVICES	**$16,000**	**—**	**$918,936**	**$146,800**	**$3,275,989**	**$3,344,840**
Travel	2,000	—	3,000	17,500	5,000	10,000
Operating Services	—	—	16,000	—	30,000	1,500
Supplies	1,790	—	2,500	—	20,000	1,000
TOTAL OPERATING EXPENSES	**$3,790**	**—**	**$21,500**	**$17,500**	**$55,000**	**$12,500**
PROFESSIONAL SERVICES	**—**	**$5,000**	**—**	**—**	**—**	**$30,000**
Other Charges	—	—	13,912,785	—	4,634,459	112,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	28,500	100,700	212,000	1,286
TOTAL OTHER CHARGES	**—**	**—**	**$13,941,285**	**$100,700**	**$4,846,459**	**$113,286**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$19,790**	**$5,000**	**$14,881,721**	**$265,000**	**$8,177,448**	**$3,500,626**

Expenditures	Statutory Dedications Form ID 55601 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 55929 BROWNFIELDS STATE RESPON	Federal Funds Form ID 55649 INDIRECT COST	Federal Funds Form ID 55652 PERFORMANCE PARTNERSHIP	Federal Funds Form ID 55653 SSEB	Federal Funds Form ID 55654 AHERA AQ ASBESTOS
Salaries	148,711	—	1,551,007	4,045,215	10,500	51,667
Other Compensation	—	—	—	—	—	—
Related Benefits	66,263	—	892,299	1,728,972	4,500	24,146
TOTAL PERSONAL SERVICES	**$214,974**	**—**	**$2,443,306**	**$5,774,187**	**$15,000**	**$75,813**
Travel	8,000	—	20,600	21,122	8,000	3,313
Operating Services	—	—	5,000	—	—	—
Supplies	4,000	—	10,000	—	—	3,500
TOTAL OPERATING EXPENSES	**$12,000**	**—**	**$35,600**	**$21,122**	**$8,000**	**$6,813**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**$887,829**	**—**	**—**
Other Charges	—	50,000	—	20,000	96,827	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	3,186,058	—	—	—
TOTAL OTHER CHARGES	**—**	**$50,000**	**$3,186,058**	**$20,000**	**$96,827**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$226,974**	**$50,000**	**$5,664,964**	**$6,703,138**	**$119,827**	**$82,626**

Expenditures	Federal Funds Form ID 55655 P2.5 AIR MONITORING	Federal Funds Form ID 55656 SUPERFUND	Federal Funds Form ID 55657 LUST CORRECTIVE ACTION	Federal Funds Form ID 55658 BROWNFIELDS STATE RESPON	Federal Funds Form ID 55659 WQMP SEC 604(B)	Federal Funds Form ID 55660 NON-POINT SOURCE (NPS)
Salaries	242,145	39,781	392,362	98,510	90,914	595,000
Other Compensation	—	—	—	—	—	—
Related Benefits	103,776	17,049	183,565	42,219	33,894	256,000
TOTAL PERSONAL SERVICES	**$345,921**	**$56,830**	**$575,927**	**$140,729**	**$124,808**	**$851,000**
Travel	—	3,000	—	5,750	3,000	4,000
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**$3,000**	**—**	**$5,750**	**$3,000**	**$4,000**
PROFESSIONAL SERVICES	**$135,000**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	12,000	—	401,001	120,400	900,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**$12,000**	**—**	**$401,001**	**$120,400**	**$900,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$480,921**	**$71,830**	**$575,927**	**$547,480**	**$248,208**	**$1,755,000**

Expenditures	Federal Funds Form ID 55661 STATE CLEAN DIESEL GRANT	Federal Funds Form ID 55662 LUST HURRICANE HARVEY GR	Federal Funds Form ID 55663 DSMOA	Federal Funds Form ID 55664 LUST PREVENTION COMPLIAN	Federal Funds Form ID 55665 WQMP SEC 106	Federal Funds Form ID 55666 TSCA TITLE IV STATE LEAD
Salaries	—	7,600	55,000	213,017	15,210	99,800
Other Compensation	—	—	—	—	—	—
Related Benefits	—	3,650	8,700	99,693	6,733	44,035
TOTAL PERSONAL SERVICES	**—**	**$11,250**	**$63,700**	**$312,710**	**$21,943**	**$143,835**
Travel	—	—	5,000	—	1,200	7,678
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**$5,000**	**—**	**$1,200**	**$7,678**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	826,890	175,000	—	—	200,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$826,890**	**$175,000**	**—**	**—**	**$200,000**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$826,890**	**$186,250**	**$68,700**	**$312,710**	**$223,143**	**$151,513**

Expenditures	Federal Funds Form ID 55985 ARA SEJCA	Federal Funds Form ID 56443 BROWNFIELDS 128(A)	Federal Funds Form ID 56444 BROWNFIELDS COM WIDE	Federal Funds Form ID 56445 BIL GULF HYPOXIA	Federal Funds Form ID 56594 CCR GRANT	Federal Funds Form ID 56595 SWIFR GRANT
Salaries	—	—	—	4,287	63,493	54,675
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	1,838	27,211	25,632
TOTAL PERSONAL SERVICES	**—**	**—**	**—**	**$6,125**	**$90,704**	**$80,307**
Travel	—	—	—	—	—	6,000
Operating Services	—	—	—	—	—	5,000
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**$11,000**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**$150,300**
Other Charges	73,000	2,520,059	500,000	1,596,247	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$73,000**	**$2,520,059**	**$500,000**	**$1,596,247**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$73,000**	**$2,520,059**	**$500,000**	**$1,602,372**	**$90,704**	**$241,607**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 55596 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 62876 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 55593 Q01-HWSCF
Salaries	2,131,958	56,023,615	311,743	6,500	—	2,313,261
Other Compensation	—	461,043	—	—	250,000	—
Related Benefits	939,109	28,563,889	1,598,196	3,500	—	962,728
TOTAL PERSONAL SERVICES	**$3,071,067**	**$85,048,547**	**$1,909,939**	**$10,000**	**$250,000**	**$3,275,989**
Travel	18,459	456,046	5,000	—	—	5,000
Operating Services	—	2,935,509	11,000	—	—	30,000
Supplies	1,148	929,550	—	—	—	20,000
TOTAL OPERATING EXPENSES	**$19,607**	**$4,321,105**	**$16,000**	**—**	**—**	**$55,000**
PROFESSIONAL SERVICES	**$268,613**	**$5,144,119**	**$30,000**	**—**	**$100,000**	**—**
Other Charges	148,514	44,814,698	—	—	—	3,552,882
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	17,395,151	3,334,838	—	—	212,000
TOTAL OTHER CHARGES	**$148,514**	**$62,209,849**	**$3,334,838**	**—**	**—**	**$3,764,882**
Acquisitions	—	1,677,392	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,677,392**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,507,801**	**$158,401,012**	**$5,290,777**	**$10,000**	**$350,000**	**$7,095,871**

Expenditures	Statutory Dedications Form ID 55594 Q03-CWSRLF	Statutory Dedications Form ID 55601 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 55929 BROWNFIELDS STATE RESPON	Federal Funds Form ID 55648 EXCHANGE NETWORK GRANT	Federal Funds Form ID 55649 INDIRECT COST	Federal Funds Form ID 55652 PERFORMANCE PARTNERSHIP
Salaries	2,276,762	148,711	—	50,000	1,562,096	4,023,987
Other Compensation	—	—	—	—	—	—
Related Benefits	1,068,078	66,263	—	25,000	898,494	1,700,775
TOTAL PERSONAL SERVICES	**$3,344,840**	**$214,974**	**—**	**$75,000**	**$2,460,590**	**$5,724,762**
Travel	10,000	8,000	—	—	18,600	19,122
Operating Services	1,500	—	—	—	5,000	—
Supplies	1,000	4,000	—	—	10,000	—
TOTAL OPERATING EXPENSES	**$12,500**	**$12,000**	**—**	**—**	**$33,600**	**$19,122**
PROFESSIONAL SERVICES	**$30,000**	**—**	**—**	**—**	**—**	**$780,000**
Other Charges	112,000	—	50,000	100,000	—	20,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	—	3,186,058	—
TOTAL OTHER CHARGES	**$113,286**	**—**	**$50,000**	**$100,000**	**$3,186,058**	**$20,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,500,626**	**$226,974**	**$50,000**	**$175,000**	**$5,680,248**	**$6,543,884**

Expenditures	Federal Funds Form ID 55653 SSEB	Federal Funds Form ID 55654 AHERA AQ ASBESTOS	Federal Funds Form ID 55655 P2.5 AIR MONITORING	Federal Funds Form ID 55656 SUPERFUND	Federal Funds Form ID 55657 LUST CORRECTIVE ACTION	Federal Funds Form ID 55658 BROWNFIELDS STATE RESPON
Salaries	10,500	45,796	242,145	45,791	392,362	98,510
Other Compensation	—	—	—	—	—	—
Related Benefits	4,500	20,948	103,776	21,949	183,565	42,219
TOTAL PERSONAL SERVICES	**$15,000**	**$66,744**	**$345,921**	**$67,740**	**$575,927**	**$140,729**
Travel	8,000	8,813	—	5,000	—	5,000
Operating Services	—	—	—	—	—	—
Supplies	—	3,500	—	—	—	—
TOTAL OPERATING EXPENSES	**$8,000**	**$12,313**	**—**	**$5,000**	**—**	**$5,000**
PROFESSIONAL SERVICES	**—**	**—**	**$135,000**	**—**	**—**	**—**
Other Charges	73,000	—	—	—	—	380,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$73,000**	**—**	**—**	**—**	**—**	**$380,000**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$96,000**	**$79,057**	**$480,921**	**$72,740**	**$575,927**	**$525,729**

Expenditures	Federal Funds Form ID 55659 WQMP SEC 604(B)	Federal Funds Form ID 55660 NON-POINT SOURCE (NPS)	Federal Funds Form ID 55661 STATE CLEAN DIESEL GRANT	Federal Funds Form ID 55662 LUST HURRICANE HARVEY GR	Federal Funds Form ID 55663 DSMOA	Federal Funds Form ID 55664 LUST PREVENTION COMPLIAN
Salaries	90,914	595,000	—	7,600	15,000	213,017
Other Compensation	—	—	—	—	—	—
Related Benefits	33,894	256,000	—	3,650	4,000	99,693
TOTAL PERSONAL SERVICES	**$124,808**	**$851,000**	**—**	**$11,250**	**$19,000**	**$312,710**
Travel	3,000	4,000	—	—	2,250	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$3,000**	**$4,000**	**—**	**—**	**$2,250**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	120,400	700,000	826,890	175,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$120,400**	**$700,000**	**$826,890**	**$175,000**	**—**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$248,208**	**$1,555,000**	**$826,890**	**$186,250**	**$21,250**	**$312,710**

Expenditures	Federal Funds Form ID 55665 WQMP SEC 106	Federal Funds Form ID 55666 TSCA TITLE IV STATE LEAD	Federal Funds Form ID 56443 BROWNFIELDS 128(A)	Federal Funds Form ID 56444 BROWNFIELDS COM WIDE	Federal Funds Form ID 56445 BIL GULF HYPOXIA	Federal Funds Form ID 56594 CCR GRANT
Salaries	15,210	99,800	—	—	4,287	63,493
Other Compensation	—	—	—	—	—	—
Related Benefits	6,733	44,035	—	—	1,838	27,211
TOTAL PERSONAL SERVICES	**$21,943**	**$143,835**	**—**	**—**	**$6,125**	**$90,704**
Travel	1,200	7,678	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$1,200**	**$7,678**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	200,000	—	1,000,000	500,000	783,350	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$200,000**	**—**	**$1,000,000**	**$500,000**	**$783,350**	**—**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$223,143**	**$151,513**	**$1,000,000**	**$500,000**	**$789,475**	**$90,704**

Expenditures	Federal Funds Form ID 56595 SWIFR GRANT	Fees & Self-generated Form ID 55592 Q02-ENVIRONMENTAL TRUST	Fees & Self-generated Form ID 55595 Q05-MFTF	Fees & Self-generated Form ID 55597 FEES & SELF GENERATED	Fees & Self-generated Form ID 55598 FEES & SELF GENERATED	Fees & Self-generated Form ID 55599 Q06-WTMF
Salaries	54,675	42,590,519	—	10,000	—	633,176
Other Compensation	—	211,043	—	—	—	—
Related Benefits	25,632	21,025,412	—	6,000	—	285,760
TOTAL PERSONAL SERVICES	**$80,307**	**$63,826,974**	**—**	**$16,000**	**—**	**$918,936**
Travel	6,000	316,883	—	2,000	—	3,000
Operating Services	5,000	2,867,009	—	—	—	16,000
Supplies	—	886,760	—	1,790	—	2,500
TOTAL OPERATING EXPENSES	**$11,000**	**$4,070,652**	**—**	**$3,790**	**—**	**$21,500**
PROFESSIONAL SERVICES	**$250,000**	**$3,814,119**	**—**	**—**	**$5,000**	**—**
Other Charges	200,000	858,906	21,249,485	—	—	13,912,785
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,531,769	—	—	—	28,500
TOTAL OTHER CHARGES	**$200,000**	**$11,390,675**	**$21,249,485**	**—**	**—**	**$13,941,285**
Acquisitions	—	1,677,392	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$1,677,392**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$541,307**	**$84,779,812**	**$21,249,485**	**$19,790**	**$5,000**	**$14,881,721**

Expenditures	Fees & Self-generated Form ID 55600 Q07-LEAD
Salaries	102,760
Other Compensation	—
Related Benefits	44,040
TOTAL PERSONAL SERVICES	**$146,800**
Travel	17,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**$17,500**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	100,700
TOTAL OTHER CHARGES	**$100,700**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$265,000**

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-NRDA	4710059	MR-FROM STATE AGENCY	389	10,000	10,000	—
LED - LA ECONOMIC DEV	4710059	MR-FROM STATE AGENCY	—	—	350,000	350,000
Total Collections/Income			**$389**	**$10,000**	**$360,000**	**$350,000**
TYPE						
Expenditures Source of Funding Form (BR-6)			389	10,000	360,000	350,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$389**	**$10,000**	**$360,000**	**$350,000**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

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						
MISC COLLECTIONS	4710071	MR-COPIES	2,419	5,000	5,000	—
SOLID WASTE CERTIF	4710072	MR-CERTIFICATION	17,600	19,790	19,790	—
Total Collections/Income			**$20,019**	**$24,790**	**$24,790**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			20,019	24,790	24,790	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$20,019**	**$24,790**	**$24,790**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Q02 - Environmental Trust Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	393,325	300,000	300,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	8,508,031	10,256,046	7,000,000	(3,256,046)
LICENSES PERMITS & FEES	4550017	FEES-ENV TRUST	57,198,863	56,700,000	67,781,850	11,081,850
MISC COLLECTIONS	4710062	MR-NON REVENUE	1,134,118	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	18,321,880	21,376,328	14,020,608	(7,355,720)
Total Collections/Income			**$85,556,217**	**$90,132,374**	**$90,602,458**	**$470,084**
TYPE						
Expenditures Source of Funding Form (BR-6)			64,179,889	84,568,629	84,779,812	211,183
Carryforward			21,376,328	14,020,608	5,822,646	(8,197,962)
Transfer			—	(8,456,863)	—	8,456,863
Total Expenditures, Transfers and Carry Forwards to Next FY			**$85,556,217**	**$90,132,374**	**$90,602,458**	**$470,084**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Q05 - Motor Fuels Underground Tank

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	5,710,906	5,000,000	5,000,000	—
LICENSES PERMITS & FEES	4550051	FEES-MFTF	21,275,728	21,500,000	21,500,000	—
LICENSES PERMITS & FEES	4550059	FEES-NEW/USD MTR OIL	16,761	—	—	—
MISC RECEIPTS	4710062	MR-NON REVENUE	55,000	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	145,254,397	148,550,894	147,901,409	(649,485)
Total Collections/Income			**$172,312,792**	**$175,050,894**	**$174,401,409**	**$(649,485)**
TYPE						
Expenditures Source of Funding Form (BR-6)			17,866,964	21,249,485	21,249,485	—
Carryforward			148,550,894	147,901,409	147,151,924	(749,485)
Transfer			5,894,934	5,900,000	6,000,000	100,000
Total Expenditures, Transfers and Carry Forwards to Next FY			**$172,312,792**	**$175,050,894**	**$174,401,409**	**$(649,485)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Q06 - Waste Tire Management Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	182,324	175,000	175,000	—
LATE PAYMENT FEES	4550103	FEES-WSTTIRE ACT633	220,318	250,000	250,000	—
LICENSES PERMITS & FEES	4550058	FEES-TIRE DEALERS	12,860,686	12,825,000	12,825,000	—
LICENSES PERMITS & FEES	4550106	FEES-APPLICATIN-WTMF	24,054	25,000	25,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	9,278,033	9,660,374	8,053,653	(1,606,721)
Total Collections/Income			**$22,565,415**	**$22,935,374**	**$21,328,653**	**$(1,606,721)**
TYPE						
Expenditures Source of Funding Form (BR-6)			12,905,041	14,881,721	14,881,721	—
Carryforward			9,660,374	8,053,653	6,446,932	(1,606,721)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$22,565,415**	**$22,935,374**	**$21,328,653**	**$(1,606,721)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q07 - Lead Hazard Reduction Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	14,355	14,000	14,000	—
LICENSES PERMITS & FEES	4550065	FEES-LEAD	138,124	150,000	150,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	721,191	867,203	766,203	(101,000)
Total Collections/Income			**$873,670**	**$1,031,203**	**$930,203**	**$(101,000)**
TYPE						
Expenditures Source of Funding Form (BR-6)			6,467	265,000	265,000	—
Carryforward			867,203	766,203	665,203	(101,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$873,670**	**$1,031,203**	**$930,203**	**$(101,000)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Q01 - Hazardous Waste Site Cleanup Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520014	FINE&PEN-OTHER	2,267,755	2,500,000	2,500,000	—
HAZARDOUS WASTE DISP TAX	4170010	TAX-HAZ WASTE DISP	3,269,579	3,200,000	3,200,000	—
INTEREST	4430010	INTERESTON INVEST	100,343	100,000	100,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	1,825	—	—	—
MISC COLLECTIONS	4710062	MR-NON REVENUE	30,794	—	—	—
MISC COLLECTIONS	4710067	MR-C.RECOV-RESP PRTY	206,061	340,000	340,000	—
MISC COLLECTIONS	4710068	MR-C.RECOV-VOL_CLNUP	38,108	10,000	10,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,077,986	5,287,770	3,260,322	(2,027,448)
Total Collections/Income			**$10,992,451**	**$11,437,770**	**$9,410,322**	**$(2,027,448)**
TYPE						
Expenditures Source of Funding Form (BR-6)			4,671,786	8,177,448	7,095,871	(1,081,577)
Carryforward			5,287,770	3,260,322	2,314,451	(945,871)
Transfer			1,032,895	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$10,992,451**	**$11,437,770**	**$9,410,322**	**$(2,027,448)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Q03 - Clean Water State Revolving Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	3,452,270	3,500,626	3,500,626	—
Total Collections/Income			**$3,452,270**	**$3,500,626**	**$3,500,626**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,452,270	3,500,626	3,500,626	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,452,270**	**$3,500,626**	**$3,500,626**	**—**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Q12 - Brownfields Cleanup Revolving Loan Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	9,106	50,000	50,000	—
Total Collections/Income			**$9,106**	**$50,000**	**$50,000**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			9,106	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$9,106**	**$50,000**	**$50,000**	**—**
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						
MISC COLLECTIONS	4830014	INTRAFUND TRANSFER	169,037	226,974	226,974	—
Total Collections/Income			**$169,037**	**$226,974**	**$226,974**	**—**
TYPE						
Expenditures Source of Funding Form (BR-6)			169,037	226,974	226,974	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$169,037**	**$226,974**	**$226,974**	**—**
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						
FEDERAL	4060013	FR-FED APPROPNS	17,078,643	23,046,869	20,675,956	(2,370,913)
Total Collections/Income			**$17,078,643**	**$23,046,869**	**$20,675,956**	**$(2,370,913)**
TYPE						
Expenditures Source of Funding Form (BR-6)			17,078,643	23,046,869	20,675,956	(2,370,913)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$17,078,643**	**$23,046,869**	**$20,675,956**	**$(2,370,913)**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**$0**	—	—	—

Justification of Differences

Form 56910 — 856-BR7 IAT

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

Form 56911 — 856-BR7 Self Gen

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

Form 56912 — 856-BR7 HWSCF

Question	Narrative Response
Explain any transfers to other appropriations.	The prior year transfer was to ETF for monthly HWSCF cash balance over 6 million. The current year transfer is based on current HWSCF projections.
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56913 — 856-BR7 CWSRF

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

Form 56914 — 856-BR7 MFTF

Question	Narrative Response
Explain any transfers to other appropriations.	Reimbursement for UST related Admin Expenses to ETF
Break out INA by Source of Funding.	
Additional information or comments.	

Form 56915 — 856-BR7 WTMF

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

Form 56916 — 856-BR7 Lead

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

Form 56918 — 856-BR7 V01

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

Form 56949 — 856-Federal

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

Form 57043 — 856-BR7 BCRLF

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

Form 57564 — 856-BR7 ETF

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

SCHEDULE OF REQUESTED EXPENDITURES

8561 - Office of the Secretary

Travel

FY2027-2028 Request	Description
74,946	Conference travel
7,829	Field travel
$82,775	**Total Travel**

Operating Services

FY2027-2028 Request	Description
13,200	Cell phone services.
49,360	Database search subscription for Legal section.
1,000	Electricity
3,650	Mailing of various legal documents, public information booklets and pamphlets.
1,500	Meeting room rental for Small Business and Outreach program's public meetings.
29,485	Misc. legal fees and services.
21,349	OSEC share of regional office rental.
4,000	Printing - DEQ Annual Reports and public information brochures.
13,600	Vehicle maintenance.
$137,144	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
18,747	Automotive fuels and oils.
1,700	Computer supplies such as CD, surge protectors, toner, and flash drives.
5,620	General office supplies

Supplies *(continued)*

FY2027-2028 Request	Description
36,812	Misc. supplies such as field supplies, batteries, storage boxes, and promotional items.
1,150	Uniforms.
$64,029	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
299,742	Environmental Trust Fund Account	
$299,742		**Court Reporting Services required to officially record and transcribe testimony and proceedings for discovery, appeals and hearings. This includes litigation and hearings to receive public comments on proposed permits and settlements, rule-making hearings and other scheduled department meetings and hearings.**
15,000	Environmental Trust Fund Account	
$15,000		**Court Reporting to officially record and transcribe testimony and proceedings for discovery, appeals, and hearings.**
$314,742	**Total Professional Services**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
46,364	Environmental Trust Fund Account		
$46,364		**CS-DIV OF ADMINISTRATIVE LAW**	**Administrative Law Judges**
13,559	Environmental Trust Fund Account		
$13,559		**DIVISION OF ADMINISTRATION**	**For publication of regulations.**
14,450	Environmental Trust Fund Account		
$14,450		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing Costs**
27,290	Environmental Trust Fund Account		
$27,290		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone Costs**
10,000	Federal Funds		
$10,000		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone Services**
$111,663	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
60,000	Environmental Trust Fund Account				
$60,000		**Replace**	**AUTOMOTIVE**	**1**	**Replacement Vehicle. 1 - Criminal Investigations Division. See the attachment for details.**
$60,000	**Total Acquisitions**				

8562 - Office of Environmental Compliance

Travel

FY2027-2028 Request	Description
84,784	Conference travel
64,670	Field travel
$149,454	**Total Travel**

Operating Services

FY2027-2028 Request	Description
27,050	Cell phones and data connections.
5,813	Lab fees for non-contractual lab analysis.
15,100	Maintenance of regional office building.
14,827	Maintenance of scientific equipment.
72,274	Misc. operating expenses such as car washes, etc.
1,079,338	Rental for regional offices and warehouses.
2,000	Rental of meeting rooms, equipment, moving trucks, etc.
81,600	Vehicle and boat maintenance.
1,500	Waste disposal services for regional offices.
$1,299,502	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
4,000	Auto supplies such as wipers, batteries, and headlights.
100	Building supplies
5,000	Computer supplies such as CD, surge protectors, and flash drives.
126,333	Fuels for vehicles.
18,650	General office supplies.
219,075	Misc. scientific supplies, safety boots, and materials for industrial radiography exams.

Supplies *(continued)*

FY2027-2028 Request	Description
8,600	Replacement parts for boats.
15,600	Uniforms for inspectors/field workers.
$397,358	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,064,770	Environmental Trust Fund Account	
$1,064,770		**ETF portion of Lab Analysis Contracts to support permitting, surveillance, and other department activities.**
780,000	Federal Funds	
$780,000		**Federal portion of Lab Analysis Contracts to support permitting, surveillance, and other department activities.**
30,000	State General Fund	
$30,000		**Lab Analysis for Mercury Samples**
$1,874,770	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
20,000	Federal Funds	
$20,000		**Contracts using Performance Partnership Grant for inspection activities**
73,000	Federal Funds	
$73,000		**Transuranic Waste Shipment Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies.**
$93,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,450	Environmental Trust Fund Account		
$7,450		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing cost**
6,250	Environmental Trust Fund Account		
$6,250		**LSU A & M COLLEGE**	**LSU Radiation Safety Office for calibration of survey meters.**
104,910	Environmental Trust Fund Account		
$104,910		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone cost**
3,500	Environmental Trust Fund Account		
$3,500		**PUBLIC SAFETY SRVS CAFETERIA**	**Registration fees for vehicles and boats**
$122,110	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
449,547	Environmental Trust Fund Account				
$449,547		**Replace**	**AUTOMOTIVE**	**9**	**Replacement Vehicles. 5 - Surveillance Division and 4 Emergency Response and Radiological Services Division. See the attachment for details.**
141,400	Environmental Trust Fund Account				
$141,400		**Replace**	**OTHER EQUIPMENT**	**6**	**Various replacement equipment. See the attachment for details.**
$590,947	**Total Acquisitions**				

8563 - Office of Environmental Services

Travel

FY2027-2028 Request	Description
33,500	Conference travel.
16,448	Field travel for permits writers.
15,000	Staff training on permitting software
1,600	Travel for LA Solid Waste Board Members.
$66,548	**Total Travel**

Operating Services

FY2027-2028 Request	Description
5,750	Cellphone services.
2,500	Mail, delivery and postage expenses.
7,407	Misc. expenses such as sign language services for pubic hearings.
9,000	Printing of reports for permits and various forms.
800	Public meeting/hearing space rental.
8,500	Public notices for various types of permit actions.
2,885	Security services for public hearings.
1,200	Vehicle maintenance.
$38,042	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
700	Computer supplies such as CD, surge protector and flash drives.
10,400	General office supplies
20,881	Misc. items such as asbestos program related items, batteries, storage boxes, and packing tapes.

Supplies *(continued)*

FY2027-2028 Request	Description
2,200	Uniforms for permit writers' site visits.
1,000	Vehicle fuels.
$35,181	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
100,000	Federal Funds	
$100,000		**Contracts funded by the Solid Waste Infrastructure grant for consultation to help with development of the Solid Waste Management Plan**
38,213	Environmental Trust Fund Account	
$38,213		**Court Reporting contract for hearings to receive public comments on proposed permits**
100,000	Interagency Transfers	
$100,000		**Permit support for expedited permits**
150,000	Federal Funds	
$150,000		**Waste Characterization Study**
$388,213	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
200,000	Federal Funds	
$200,000		**To provide funding to parishes and local governments for recycling and waste diversion local plans, These plans will help to expand recycling infrastructure and strengthen local program capacity. LDEQ will develop and administer a structured subaward program that provides the parishes and local governments for eligible recycling equipment and construction activities.**
$200,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
100,000	Lead Hazard Reduction Fund		
$100,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Make edits to TEMPO for data collected and creation of a Lead Portal**
2,650	Environmental Trust Fund Account		
$2,650		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing Costs**
39,535	Environmental Trust Fund Account		
700	Lead Hazard Reduction Fund		
4,976	Waste Tire Management Fund		
$45,211		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone Services**
$147,861	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
45,000	Environmental Trust Fund Account				
$45,000		**Replace**	**AUTOMOTIVE**	**1**	**Replacement Vehicles. 1-Waste Permits Division. See the attachment for details.**
$45,000	**Total Acquisitions**				

8564 - Office of Management and Finance

Travel

FY2027-2028 Request	Description
17,964	Travel - Conferences
2,000	Travel - Field
$19,964	**Total Travel**

Operating Services

FY2027-2028 Request	Description
10,696	Auto maintenance for motor pool vehicles.
14,000	Building maintenance for the entire department.
4,400	Cellphones and data services.
100,000	Copier rental for entire department.
5,990	Locksmith services
34,800	Mail and delivery services between regional offices and headquarter.
42,131	Maintenance of equipment for an administrative (general) services and data processing equipment.
131,970	Misc. items such as car washes, cable services, tolls, sign language services, and temporary employment for the entire department.
4,000	Misc. rental for occasional needs such as vehicle, equipment, etc.
6,004	Program share of regional office rent.
100	Public notice announcements for Motor Fuels Trust Fund section.
138,529	Software licenses/maintenance/support not covered by OTS contract.
4,750	Subscription services.
3,300	Waste disposal for Galvez building and shredding services.
$500,670	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
2,000	Auto parts for motor pool vehicles.
1,000	Building maintenance parts for the entire department.
52,100	Computer supplies such as CD, flash drives and printer cartridges not covered by OTS contract.
2,500	Gas expenses for motor pool vehicles.
2,700	General office supplies.
65,225	Supplies for drone operations and misc. supplies.
300	Uniforms for site visits.
$125,825	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
30,000	Clean Water State Revolving Fund	
$30,000		**Bond Advisor for Loan Programs- Legal Representation and Advice on loans, bond issues, rules and regulations, and policies for the State Revolving Fund (SRF) Programs.**
150,000	Environmental Trust Fund Account	
$150,000		**Contract for RSP consulting**
321,416	Environmental Trust Fund Account	
1,471,600	Environmental Trust Fund Account	
5,112	Fees & Self-generated Revenues	
$1,798,128		**Document Management System- To continue the scanning, indexing and electronic storage of all documents submitted to DEQ. This agency wide document management system provides faster processing and a reduction in the manual filing of documents.**
158,270	Environmental Trust Fund Account	
$158,270		**Medical Exams To detect possible contamination associated with exposure to materials as a result of work related activities.**
$2,136,398	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
21,249,485	Motor Fuels Underground Tank	
$21,249,485		**Motor Fuels Underground Storage Tank- To reimburse Response Action Contractors (RACS) for cleanup of program eligible leaking Motor Fuels Trust Fund) underground storage tanks.**
186,788	Environmental Trust Fund Account	
$186,788		**UST Operator Training Program**
13,912,785	Waste Tire Management Fund	
$13,912,785		**Waste Tire Program- Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.**
$35,349,058	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
29,138	Environmental Trust Fund Account		
$29,138		**DIVISION OF ADMINISTRATION**	**DEQ share of OCR cost.**
43,384	Environmental Trust Fund Account		
$43,384		**DIVISION OF ADMINISTRATION**	**DEQ share of OCR cost and DOA building maintenance cost.**
1,821,604	State General Fund		
$1,821,604		**DIVISION OF ADMINISTRATION**	**Office building rent - Galvez and Shreveport state building.**
4,042,803	Environmental Trust Fund Account		
1,439,332	Federal Funds		
$5,482,135		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS IT Services**
3,306,370	Environmental Trust Fund Account		
$3,306,370		**DOA-OFFICE OF TECHNOLOGY SVCS**	**OTS IT Services.**
195,024	Federal Funds		
$195,024		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing and State Mail Services.**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
892,892	State General Fund		
$892,892		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Reimbursement for IT services, printing, and state mail**
199,412	State General Fund		
$199,412		**DOTD ADMINISTRATION**	**Topographic Mapping.**
47,400	Federal Funds		
$47,400		**LA PROPERTY ASSISTANCE AGENCY**	**GPS Costs for the state vehicles**
135,399	Environmental Trust Fund Account		
$135,399		**LEGISLATIVE AUDITOR**	**Audit fees**
787,914	State General Fund		
$787,914		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management - Insurance.**
190,000	Hazardous Waste Site Cleanup Fund		
23,524	Waste Tire Management Fund		
$213,524		**OFF. TELECOMMUNICATIONS MGMT**	**DOA OTM phone and data line services.**
1,286	Clean Water State Revolving Fund		
$1,286		**OFF. TELECOMMUNICATIONS MGMT**	**DOA OTM phone and data lines services.**
861,725	Federal Funds		
$861,725		**OFF. TELECOMMUNICATIONS MGMT**	**DOA OTM phone and date line services.**
1,079,668	State General Fund		
$1,079,668		**OFF. TELECOMMUNICATIONS MGMT**	**OTS IT Services**
217,111	Federal Funds		
$217,111		**PUBLIC SAFETY SRVS CAFETERIA**	**Security costs for the state buildings.**
4,345	Environmental Trust Fund Account		
$4,345		**SECRETARY OF STATE**	**Archive supplies**
330,922	Federal Funds		
$330,922		**STATE CIVIL SERVICE**	**Civil Services and CPTP.**
15,965	Environmental Trust Fund Account		
$15,965		**STO - DEPT OF TREASURY**	**Reimbursement for State Treasury services**
41,160	Federal Funds		
$41,160		**UNIFORM PAYROLL OFFICE**	**Annual allocation of DOA Office of State Uniform Payroll.**
$15,706,378	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
185,000	Environmental Trust Fund Account				
$185,000		**Replace**	**OTHER EQUIPMENT**	**4**	**Various replacement equipment. See the attachment for details.**
$185,000	**Total Acquisitions**				

8565 - Office of Environmental Assessment

Travel

FY2027-2028 Request	Description
74,805	Travel for conferences.
62,500	Travel for field works.
$137,305	**Total Travel**

Operating Services

FY2027-2028 Request	Description
19,750	Cellphone and data.
58,700	Electricity for air monitoring sites.
221,020	LA Emission and Safety Inspection System software maintenance for Air Planning division.
3,733	Mail and package shipments.
108,450	Maintenance and repairs for vehicles and boats.
41,750	Maintenance of Equipment.
164,875	MAML (Mobile Air Monitoring Laboratory) expenses and misc. items.
304,474	Program share of regional offices rental.
635	Public notice announcements.
36,764	Rental of air monitoring sites across the state.
$960,151	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
160,607	Chemical gases and misc. supplies
116,670	Fuels for field vehicles.
18,600	General office supplies.
1,700	Parts for auto repairs and maintenance.

Supplies *(continued)*

FY2027-2028 Request	Description
4,400	Parts for boat and equipment repair.
5,180	Uniforms.
$307,157	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
128,530	Environmental Trust Fund Account	
$128,530		**Conduct Performance Site Audits**
5,141	Environmental Trust Fund Account	
$5,141		**Environmental Consulting/Certification of OBD Software Updates**
82,511	Environmental Trust Fund Account	
$82,511		**Ozone Episode Index Forecasting To forecast the possibility of ozone excursion episodes based on meteorological parameters and to enhance (ETF) the report using the new Air Quality Index (AQI).**
138,814	Federal Funds	
$138,814		**PM2.5 Grant To provide data to the department on particulate matter (PM) statewide to be used to determine compliance Project #3039 Ambient PM 2.5 with Clean Air Act requirements regarding the health effects of the PM 2.5 standard.**
75,000	Environmental Trust Fund Account	
$75,000		**Risk Assessment To evaluate conditions and threats to determine their risk to human health and the environment.**
$429,996	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
75,000	Federal Funds	
$75,000		**106 supplemental Monitoring Isitiatives Clean Water Act: Sec. 106 - This grant funds ambient water quality monitoring in various ecoregions in Louisiana. LDEQ will collect monitoring data for use in evaluating existing dissolved oxygen criteria and revising** **criteria as needed. LDEQ will also collect fish samples and conduct a water database implementation needs assessment.** **100% Federal Fund.**
500,000	Federal Funds	
$500,000		**Brownfield (104)K CWA BIL The grant will provide lead and asbestos surveys in the targeted area. over 170 Brownfields have been identified and this grant will focus on the priority sites selected based on community input, readiness for assessment, reuse potential; potential positive impact on Environmental Justice community; potential to spur further revitalization; and site access. These funds are concentrating on 3 targeted areas, Historic Pineville, Shreveport Common, and Downtown Eunice**
1,380,000	Federal Funds	
$1,380,000		**Brownfield 128(a) BIL funds CERCLA Sec. 128(a) and Sec 104(b) provides these funds to support LDEQ for the continuation of the establishment and enhancement of its Voluntary Cleanup Program. LDEQ staff will assist eligible applicants to determine if** **contamination is present, plan for cleanup and assist or oversee cleanup that leads to redevelopment.**
50,000	Brownfields Cleanup Revolving Loan Fund	
$50,000		**Brownsfield Revolving Loan**
826,890	Federal Funds	
$826,890		**Clean Diesel Grant Funding that will allow DEQ to provide funds for La Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading, replacement, or reduced idling from on-road and off-road diesel engines and equipment.**
372,118	Environmental Trust Fund Account	
$372,118		**Compliance Evaluation Inspections. To perform Underground Storage Tank compliance evaluation inspections. This funding is provided by EPA to meet the recurring inspection requirements of the Energy Act.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
120,400	Federal Funds	
$120,400		**Contracts using 604(b) Grant Funds to support restoration and protection activities aimed at attaining or maintaining designated uses and water quality standards include revision of existing TMDLs, waste load allocation analysis, water quality permitting planning.**
175,000	Federal Funds	
$175,000		**Contracts using Hurricane Harvey LUST grant to provide for site assessment and site cleanup projects at underground storage tank sites in areas affected by Hurricane Harvey**
125,000	Federal Funds	
$125,000		**EPA Grants 106 Monitoring Initiatives- The objective of the project is for the recipient to conduct ambient water quality monitoring. The objectives include expanding data collections and analysis as well as developing a dissolved oxygen/slope relationship in Louisiana streams. The Clean Water Act Sect. 106 authorizes funds to assist states in establishing and maintaining their overall water pollution control program.**
700,000	Federal Funds	
$700,000		**EPA Grants Nonpoint Source Sec. 319(h)- The nonpoint program is implemented to control particularly difficult or serious nonpoint source pollution problems and to carry out groundwater quality protection activities as part of a comprehensive nonpoint source pollution control program. This includes planning, assessing, demonstration projects, technical assistance, education, training, and technology transfer for the purpose of protecting groundwater from contamination, reducing nonpoint source pollutant loading, and improving Louisiana's surface water quality.**
100,000	Federal Funds	
$100,000		**Exchange Network grant funds to enhance the technical capabilities of the department to streamline and modernize environmental management processes and data collection and reporting.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
783,350	Federal Funds	
$783,350		**Gulf Hypoxia Grant BIL funds This Grant will targeted implementation of agricultural best management practices within prioritized tracts in northeast LA and will conduct transect monitoring in coastal Louisiana. Best management practices will be targeted within the Lake St Joseph and Cypress Bayou watersheds to reduce agriculture-induced nutrient loading and provide other water quality improvements. Coastal monitoring will occur along a transect extending from Barataria Pass, La to the Barataria Pass, LA to the inner shelf of the Gulf of Mexico to inform the interactive effects of multiple ecosystem change drivers (restoration, riverine nutrient loading, hypoxia, climate change) on living resources in the Gulf of Mexico**
3,552,882	Hazardous Waste Site Cleanup Fund	
$3,552,882		**Hazardous Waste Site Clean up Fund contracts. To provide services for investigation, testing, containment, control, and cleanup for waste sites; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.**
112,000	Clean Water State Revolving Fund	
$112,000		**NPS contract match**
300,000	Environmental Trust Fund Account	
$300,000		**Volkswagen Settlement Disbursement to School Boards and Municipalities**
$9,172,640	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
115,330	Environmental Trust Fund Account		
$115,330		**AGRICULTURE AND FORESTRY**	**Building rent for Air Field section**
5,800	Environmental Trust Fund Account		
$5,800		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing Costs**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
700,000	Environmental Trust Fund Account		
$700,000		**DOTD ADMINISTRATION**	**Volkswagen Contract**
169,234	Environmental Trust Fund Account		
$169,234		**LOUISIANA TECHNICAL COLLEGE**	**Baton Rouge Community College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b).**
54,775	Environmental Trust Fund Account		
$54,775		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone services**
22,000	Hazardous Waste Site Cleanup Fund		
$22,000		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone Services**
240,000	Environmental Trust Fund Account		
$240,000		**PUBLIC SAFETY SRVS CAFETERIA**	**Vehicle inspection and maintenance program for emissions controls.**
$1,307,139	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
479,695	Environmental Trust Fund Account				
$479,695		**Replace**	**AUTOMOTIVE**	**9**	**Replacement Vehicles. 1 - Remediation Division, 6 - Water Planning and Assessment Division, and 2 - Air Planning and Assessment Division. See the attachment for details.**
316,750	Environmental Trust Fund Account				
$316,750		**Replace**	**OTHER EQUIPMENT**	**4**	**Various replacement equipment. See the attachment for details.**
$796,445	**Total Acquisitions**				



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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)	12,728,121	(523,632)	—	—	—	(6,913,712)	5,290,777
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,000	—	—	—	250,000	100,000	360,000
FEES & SELF-GENERATED	120,989,625	(6,907,988)	197,395	490,272	128,418	6,303,086	121,200,808
STATUTORY DEDICATIONS	11,955,048	(1,081,577)	—	—	—	—	10,873,471
FEDERAL FUNDS	23,046,869	(2,520,913)	—	—	—	150,000	20,675,956
TOTAL MEANS OF FINANCING	**$168,729,663**	**$(11,034,110)**	**$197,395**	**$490,272**	**$378,418**	**$(360,626)**	**$158,401,012**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Environmental Trust Fund Account	84,568,629	(6,907,988)	197,395	490,272	128,418	6,303,086	84,779,812
Fees & Self-generated Revenues	24,790	—	—	—	—	—	24,790
Lead Hazard Reduction Fund	265,000	—	—	—	—	—	265,000
Motor Fuels Underground Tank	21,249,485	—	—	—	—	—	21,249,485
Waste Tire Management Fund	14,881,721	—	—	—	—	—	14,881,721
Total:	**$120,989,625**	**$(6,907,988)**	**$197,395**	**$490,272**	**$128,418**	**$6,303,086**	**$121,200,808**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	3,500,626	—	—	—	—	—	3,500,626
Hazardous Waste Site Cleanup Fund	8,177,448	(1,081,577)	—	—	—	—	7,095,871
Oil Spill Contingency Fund	226,974	—	—	—	—	—	226,974
Total:	**$11,955,048**	**$(1,081,577)**	**—**	**—**	**—**	**—**	**$10,873,471**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	54,985,206	—	—	953,420	84,989	—	56,023,615
Other Compensation	211,043	—	—	—	250,000	—	461,043
Related Benefits	28,983,608	—	—	(463,148)	43,429	—	28,563,889
TOTAL PERSONAL SERVICES	**$84,179,857**	**—**	**—**	**$490,272**	**$378,418**	**—**	**$85,048,547**
Travel	445,443	—	10,603	—	—	—	456,046
Operating Services	2,880,704	(66,303)	66,986	—	—	54,122	2,935,509
Supplies	898,291	(117)	21,376	—	—	10,000	929,550
TOTAL OPERATING EXPENSES	**$4,224,438**	**$(66,420)**	**$98,965**	**—**	**—**	**$64,122**	**$4,321,105**
PROFESSIONAL SERVICES	**$4,530,934**	**$(395,245)**	**$98,430**	**—**	**—**	**$910,000**	**$5,144,119**
Other Charges	50,426,176	(5,261,478)	—	—	—	(350,000)	44,814,698
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	24,199,818	(4,142,527)	—	—	—	(2,662,140)	17,395,151
TOTAL OTHER CHARGES	**$74,625,994**	**$(9,404,005)**	**—**	**—**	**—**	**$(3,012,140)**	**$62,209,849**
Acquisitions	1,168,440	(1,168,440)	—	—	—	1,677,392	1,677,392
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,168,440**	**$(1,168,440)**	**—**	**—**	**—**	**$1,677,392**	**$1,677,392**
TOTAL EXPENDITURES	**$168,729,663**	**$(11,034,110)**	**$197,395**	**$490,272**	**$378,418**	**$(360,626)**	**$158,401,012**
Classified	711	—	—	—	1	—	712
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**721**	**—**	**—**	**—**	**1**	**—**	**722**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(523,632)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,073,988)
STATUTORY DEDICATIONS	(1,081,577)
FEDERAL FUNDS	(2,520,913)
TOTAL MEANS OF FINANCING	**$(10,200,110)**

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	(66,303)
Supplies	(117)
TOTAL OPERATING EXPENSES	**$(66,420)**
PROFESSIONAL SERVICES	**$(395,245)**
Other Charges	(5,261,478)
Debt Service	—
Interagency Transfers	(4,142,527)
TOTAL OTHER CHARGES	**$(9,404,005)**
Acquisitions	(334,440)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(334,440)**
TOTAL EXPENDITURES	**$(10,200,110)**

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	(834,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(834,000)**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(834,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(834,000)**
TOTAL EXPENDITURES	**$(834,000)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,095
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	166,867
STATUTORY DEDICATIONS	2,606
FEDERAL FUNDS	26,827
TOTAL MEANS OF FINANCING	**$197,395**

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	10,603
Operating Services	66,986
Supplies	21,376
TOTAL OPERATING EXPENSES	**$98,965**
PROFESSIONAL SERVICES	**$98,430**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$197,395**

Form 61182 — OSEC MOF Swap for Inflation Adjustment

Means of Financing

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 61184 — OEC MOF Swap for Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(714)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,237
STATUTORY DEDICATIONS	(57)
FEDERAL FUNDS	(19,466)
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 61185 — OES MOF Swap for Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,006
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,006)
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 61434 — OMF MOF Swap for Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(262)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,226
STATUTORY DEDICATIONS	(964)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 61476 — OEA MOF Swap for Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(119)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,559
STATUTORY DEDICATIONS	(1,585)
FEDERAL FUNDS	(3,855)
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 61419 — 856 - Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,617,880
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,617,880**

Positions

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

Expenditures

	Amount
Salaries	1,617,880
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$1,617,880**
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	**$1,617,880**

Form 61422 — 856 - Training Series

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	152,203
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$152,203**

Positions

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

Expenditures

	Amount
Salaries	152,203
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$152,203**
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	**$152,203**

Form 61424 — 856 - Base Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	533,174
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$533,174**

Positions

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

Expenditures

	Amount
Salaries	533,174
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$533,174**
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	**$533,174**

Form 61469 — 856 - Attrition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,889,123)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,889,123)**

Positions

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

Expenditures

	Amount
Salaries	(1,444,837)
Other Compensation	—
Related Benefits	(444,286)
TOTAL PERSONAL SERVICES	**$(1,889,123)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,889,123)**

Form 61471 — 856 - Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(65,370)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(65,370)**

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	(65,370)
TOTAL PERSONAL SERVICES	**$(65,370)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(65,370)**

Form 61481 — 856 - Vacancy Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	141,508
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$141,508**

Positions

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

Expenditures

	Amount
Salaries	95,000
Other Compensation	—
Related Benefits	46,508
TOTAL PERSONAL SERVICES	**$141,508**
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	**$141,508**

Form 62609 — OSEC Criminal Investigator Position

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	128,418
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$128,418**

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	84,989
Other Compensation	—
Related Benefits	43,429
TOTAL PERSONAL SERVICES	**$128,418**
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	**$128,418**

Form 62622 — OES Louisiana Economic Development WAEs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	250,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$250,000**

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	250,000
Related Benefits	—
TOTAL PERSONAL SERVICES	**$250,000**
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	**$250,000**

Form 61490 — 856 - Legislative Auditor Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,339
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,339**

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	8,339
TOTAL OTHER CHARGES	**$8,339**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,339**

Form 61682 — OSEC Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,000**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$60,000**
TOTAL EXPENDITURES	**$60,000**

Form 61686 — OEC Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	590,947
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$590,947**

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	590,947
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$590,947**
TOTAL EXPENDITURES	**$590,947**

Form 61699 — OES Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	45,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$45,000**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	45,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$45,000**
TOTAL EXPENDITURES	**$45,000**

Form 61704 — OMF Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	185,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$185,000**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	185,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$185,000**
TOTAL EXPENDITURES	**$185,000**

Form 61705 — OEA Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	796,445
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$796,445**

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	796,445
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$796,445**
TOTAL EXPENDITURES	**$796,445**

Form 61735 — 856- Increase Pro Services in OES

Means of Financing

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

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	**$150,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,000**

Form 61753 — 856- Increase legal PS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	100,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$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	**$100,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$100,000**

Form 61763 — 856- Increase Pro Svcs Lab Analysis in OEC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$250,000**

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	**$250,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$250,000**

Form 61780 — 856- Increase Pro Svcs OMF

Means of Financing

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

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	**$150,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,000**

Form 62199 — 856-Increase to OMF Prof Serv for Records Management

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	160,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$160,000**

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	**$160,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$160,000**

Form 62268 — 856 - Increase of Supplies, IAT, and Operating Svs in OSEC

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$20,000**

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	5,000
Supplies	10,000
TOTAL OPERATING EXPENSES	**$15,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	5,000
TOTAL OTHER CHARGES	**$5,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$20,000**

Form 62273 — 856 - Port Allen Warehouse Rent Increase OEC & OEA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,122
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$49,122**

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	49,122
Supplies	—
TOTAL OPERATING EXPENSES	**$49,122**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$49,122**

Form 62619 — 856- Increase OES Professional Services for Permit Support

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	100,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$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	**$100,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$100,000**

Form 62630 — 856- OC Decrease in General Fund for OEA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(350,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(350,000)**

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	(350,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(350,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(350,000)**

Form 62738 — OMF - FY28 OTS Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,575,479)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,575,479)**

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	(3,575,479)
TOTAL OTHER CHARGES	**$(3,575,479)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,575,479)**

Form 62828 — 856-MOF Swap from General Fund to ETF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,517,348)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,517,348
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 62831 — 856- OSEC MOF Swap from GF to ETF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(46,364)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	46,364
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

Form 62457 — 856-IT request for Mobile Inspection Application

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	400,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$400,000**

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	400,000
TOTAL OTHER CHARGES	**$400,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$400,000**

Form 62459 — 856-IT Request for OCI Migration

Means of Financing

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

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	500,000
TOTAL OTHER CHARGES	**$500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$500,000**

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

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)	46,364	—	—	—	—	(46,364)	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	7,929,503	(119,039)	11,246	116,597	128,418	226,364	8,293,089
STATUTORY DEDICATIONS	25,000	—	—	—	—	—	25,000
FEDERAL FUNDS	1,458,661	—	—	—	—	—	1,458,661
TOTAL MEANS OF FINANCING	**$9,459,528**	**$(119,039)**	**$11,246**	**$116,597**	**$128,418**	**$180,000**	**$9,776,750**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Environmental Trust Fund Account	7,704,503	(119,039)	11,246	116,597	128,418	226,364	8,068,089
Waste Tire Management Fund	225,000	—	—	—	—	—	225,000
Total:	**$7,929,503**	**$(119,039)**	**$11,246**	**$116,597**	**$128,418**	**$226,364**	**$8,293,089**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	—	—	5,000
Total:	**$25,000**	**—**	**—**	**—**	**—**	**—**	**$25,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	6,171,157	—	—	158,592	84,989	—	6,414,738
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,590,225	—	—	(41,995)	43,429	—	2,591,659
TOTAL PERSONAL SERVICES	**$8,761,382**	**—**	**—**	**$116,597**	**$128,418**	**—**	**$9,006,397**
Travel	80,850	—	1,925	—	—	—	82,775
Operating Services	129,071	—	3,073	—	—	5,000	137,144
Supplies	52,773	—	1,256	—	—	10,000	64,029
TOTAL OPERATING EXPENSES	**$262,694**	**—**	**$6,254**	**—**	**—**	**$15,000**	**$283,948**
PROFESSIONAL SERVICES	**$328,789**	**$(119,039)**	**$4,992**	**—**	**—**	**$100,000**	**$314,742**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	106,663	—	—	—	—	5,000	111,663
TOTAL OTHER CHARGES	**$106,663**	**—**	**—**	**—**	**—**	**$5,000**	**$111,663**
Acquisitions	—	—	—	—	—	60,000	60,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$60,000**	**$60,000**
TOTAL EXPENDITURES	**$9,459,528**	**$(119,039)**	**$11,246**	**$116,597**	**$128,418**	**$180,000**	**$9,776,750**
Classified	57	—	—	—	1	—	58
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	**67**	**—**	**—**	**—**	**1**	**—**	**68**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

8562 - Office of Environmental Compliance

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)	30,000	—	—	—	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	25,449,448	(777,964)	80,406	(293,982)	—	853,227	25,311,135
STATUTORY DEDICATIONS	31,229	—	—	—	—	—	31,229
FEDERAL FUNDS	3,409,630	(131,656)	—	—	—	—	3,277,974
TOTAL MEANS OF FINANCING	**$28,920,307**	**$(909,620)**	**$80,406**	**$(293,982)**	**—**	**$853,227**	**$28,650,338**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Environmental Trust Fund Account	25,199,448	(777,964)	80,406	(293,982)	—	853,227	25,061,135
Lead Hazard Reduction Fund	20,000	—	—	—	—	—	20,000
Waste Tire Management Fund	230,000	—	—	—	—	—	230,000
Total:	**$25,449,448**	**$(777,964)**	**$80,406**	**$(293,982)**	**—**	**$853,227**	**$25,311,135**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Oil Spill Contingency Fund	31,229	—	—	—	—	—	31,229
Total:	**$31,229**	**—**	**—**	**—**	**—**	**—**	**$31,229**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	16,934,850	—	—	80,882	—	—	17,015,732
Other Compensation	—	—	—	—	—	—	—
Related Benefits	7,482,329	—	—	(374,864)	—	—	7,107,465
TOTAL PERSONAL SERVICES	**$24,417,179**	**—**	**—**	**$(293,982)**	**—**	**—**	**$24,123,197**
Travel	145,980	—	3,474	—	—	—	149,454
Operating Services	1,257,298	—	29,924	—	—	12,280	1,299,502
Supplies	388,238	(117)	9,237	—	—	—	397,358
TOTAL OPERATING EXPENSES	**$1,791,516**	**$(117)**	**$42,635**	**—**	**—**	**$12,280**	**$1,846,314**
PROFESSIONAL SERVICES	**$1,795,860**	**$(208,861)**	**$37,771**	**—**	**—**	**$250,000**	**$1,874,770**
Other Charges	116,827	(23,827)	—	—	—	—	93,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	—	—	122,110
TOTAL OTHER CHARGES	**$238,937**	**$(23,827)**	**—**	**—**	**—**	**—**	**$215,110**
Acquisitions	676,815	(676,815)	—	—	—	590,947	590,947
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$676,815**	**$(676,815)**	**—**	**—**	**—**	**$590,947**	**$590,947**
TOTAL EXPENDITURES	**$28,920,307**	**$(909,620)**	**$80,406**	**$(293,982)**	**—**	**$853,227**	**$28,650,338**
Classified	239	—	—	—	—	—	239
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**239**	**—**	**—**	**—**	**—**	**—**	**239**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

8563 - Office of Environmental Services

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	250,000	100,000	350,000
FEES & SELF-GENERATED	15,260,621	—	6,464	46,893	—	45,000	15,358,978
STATUTORY DEDICATIONS	500,000	—	—	—	—	—	500,000
FEDERAL FUNDS	3,365,986	(50,300)	—	—	—	150,000	3,465,686
TOTAL MEANS OF FINANCING	**$19,126,607**	**$(50,300)**	**$6,464**	**$46,893**	**$250,000**	**$295,000**	**$19,674,664**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Environmental Trust Fund Account	14,746,839	—	6,464	46,893	—	45,000	14,845,196
Fees & Self-generated Revenues	19,790	—	—	—	—	—	19,790
Lead Hazard Reduction Fund	190,000	—	—	—	—	—	190,000
Waste Tire Management Fund	303,992	—	—	—	—	—	303,992
Total:	**$15,260,621**	**—**	**$6,464**	**$46,893**	**—**	**$45,000**	**$15,358,978**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Clean Water State Revolving Fund	500,000	—	—	—	—	—	500,000
Total:	**$500,000**	**—**	**—**	**—**	**—**	**—**	**$500,000**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	12,990,804	—	—	163,304	—	—	13,154,108
Other Compensation	—	—	—	—	250,000	—	250,000
Related Benefits	5,666,122	—	—	(116,411)	—	—	5,549,711
TOTAL PERSONAL SERVICES	**$18,656,926**	**—**	**—**	**$46,893**	**$250,000**	**—**	**$18,953,819**
Travel	65,000	—	1,548	—	—	—	66,548
Operating Services	37,157	—	885	—	—	—	38,042
Supplies	34,363	—	818	—	—	—	35,181
TOTAL OPERATING EXPENSES	**$136,520**	**—**	**$3,251**	**—**	**—**	**—**	**$139,771**
PROFESSIONAL SERVICES	**$185,300**	**$(50,300)**	**$3,213**	**—**	**—**	**$250,000**	**$388,213**
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	147,861	—	—	—	—	—	147,861
TOTAL OTHER CHARGES	**$147,861**	**—**	**—**	**—**	**—**	**—**	**$147,861**
Acquisitions	—	—	—	—	—	45,000	45,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$45,000**	**$45,000**
TOTAL EXPENDITURES	**$19,126,607**	**$(50,300)**	**$6,464**	**$46,893**	**$250,000**	**$295,000**	**$19,674,664**
Classified	168	—	—	—	—	—	168
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**168**	**—**	**—**	**—**	**—**	**—**	**168**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

8564 - Office of Management and Finance

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)	11,313,338	—	—	—	—	(6,517,348)	4,795,990
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	53,456,555	(1,922,685)	57,487	241,490	—	4,345,208	56,178,055
STATUTORY DEDICATIONS	2,062,126	—	—	—	—	—	2,062,126
FEDERAL FUNDS	3,176,058	—	—	—	—	—	3,176,058
TOTAL MEANS OF FINANCING	**$70,008,077**	**$(1,922,685)**	**$57,487**	**$241,490**	**—**	**$(2,172,140)**	**$66,212,229**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Environmental Trust Fund Account	18,024,341	(1,922,685)	57,487	241,490	—	4,345,208	20,745,841
Fees & Self-generated Revenues	5,000	—	—	—	—	—	5,000
Lead Hazard Reduction Fund	55,000	—	—	—	—	—	55,000
Motor Fuels Underground Tank	21,249,485	—	—	—	—	—	21,249,485
Waste Tire Management Fund	14,122,729	—	—	—	—	—	14,122,729
Total:	**$53,456,555**	**$(1,922,685)**	**$57,487**	**$241,490**	**—**	**$4,345,208**	**$56,178,055**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Clean Water State Revolving Fund	422,126	—	—	—	—	—	422,126
Hazardous Waste Site Cleanup Fund	1,640,000	—	—	—	—	—	1,640,000
Total:	**$2,062,126**	**—**	**—**	**—**	**—**	**—**	**$2,062,126**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,662,893	—	—	155,379	—	—	4,818,272
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	7,073,510	—	—	86,111	—	—	7,159,621
TOTAL PERSONAL SERVICES	**$11,947,446**	**—**	**—**	**$241,490**	**—**	**—**	**$12,188,936**
Travel	19,500	—	464	—	—	—	19,964
Operating Services	497,833	(8,803)	11,640	—	—	—	500,670
Supplies	122,900	—	2,925	—	—	—	125,825
TOTAL OPERATING EXPENSES	**$640,233**	**$(8,803)**	**$15,029**	**—**	**—**	**—**	**$646,459**
PROFESSIONAL SERVICES	**$1,792,086**	**$(8,146)**	**$42,458**	**—**	**—**	**$310,000**	**$2,136,398**
Other Charges	35,577,268	(228,210)	—	—	—	—	35,349,058
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,051,044	(1,677,526)	—	—	—	(2,667,140)	15,706,378
TOTAL OTHER CHARGES	**$55,628,312**	**$(1,905,736)**	**—**	**—**	**—**	**$(2,667,140)**	**$51,055,436**
Acquisitions	—	—	—	—	—	185,000	185,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**$185,000**	**$185,000**
TOTAL EXPENDITURES	**$70,008,077**	**$(1,922,685)**	**$57,487**	**$241,490**	**—**	**$(2,172,140)**	**$66,212,229**
Classified	59	—	—	—	—	—	59
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**59**	**—**	**—**	**—**	**—**	**—**	**59**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

8565 - Office of Environmental Assessment

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)	1,338,419	(523,632)	—	—	—	(350,000)	464,787
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,000	—	—	—	—	—	10,000
FEES & SELF-GENERATED	18,893,498	(4,088,300)	41,792	379,274	—	833,287	16,059,551
STATUTORY DEDICATIONS	9,336,693	(1,081,577)	—	—	—	—	8,255,116
FEDERAL FUNDS	11,636,534	(2,338,957)	—	—	—	—	9,297,577
TOTAL MEANS OF FINANCING	**$41,215,144**	**$(8,032,466)**	**$41,792**	**$379,274**	**—**	**$483,287**	**$34,087,031**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Environmental Trust Fund Account	18,893,498	(4,088,300)	41,792	379,274	—	833,287	16,059,551
Total:	**$18,893,498**	**$(4,088,300)**	**$41,792**	**$379,274**	**—**	**$833,287**	**$16,059,551**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	2,578,500	—	—	—	—	—	2,578,500
Hazardous Waste Site Cleanup Fund	6,517,448	(1,081,577)	—	—	—	—	5,435,871
Oil Spill Contingency Fund	190,745	—	—	—	—	—	190,745
Total:	**$9,336,693**	**$(1,081,577)**	**—**	**—**	**—**	**—**	**$8,255,116**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	14,225,502	—	—	395,263	—	—	14,620,765
Other Compensation	—	—	—	—	—	—	—
Related Benefits	6,171,422	—	—	(15,989)	—	—	6,155,433
TOTAL PERSONAL SERVICES	**$20,396,924**	**—**	**—**	**$379,274**	**—**	**—**	**$20,776,198**
Travel	134,113	—	3,192	—	—	—	137,305
Operating Services	959,345	(57,500)	21,464	—	—	36,842	960,151
Supplies	300,017	—	7,140	—	—	—	307,157
TOTAL OPERATING EXPENSES	**$1,393,475**	**$(57,500)**	**$31,796**	**—**	**—**	**$36,842**	**$1,404,613**
PROFESSIONAL SERVICES	**$428,899**	**$(8,899)**	**$9,996**	**—**	**—**	**—**	**$429,996**
Other Charges	14,732,081	(5,009,441)	—	—	—	(350,000)	9,372,640
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,772,140	(2,465,001)	—	—	—	—	1,307,139
TOTAL OTHER CHARGES	**$18,504,221**	**$(7,474,442)**	**—**	**—**	**—**	**$(350,000)**	**$10,679,779**
Acquisitions	491,625	(491,625)	—	—	—	796,445	796,445
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$491,625**	**$(491,625)**	**—**	**—**	**—**	**$796,445**	**$796,445**
TOTAL EXPENDITURES	**$41,215,144**	**$(8,032,466)**	**$41,792**	**$379,274**	**—**	**$483,287**	**$34,087,031**
Classified	188	—	—	—	—	—	188
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**188**	**—**	**—**	**—**	**—**	**—**	**188**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

8561 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(119,039)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(119,039)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(119,039)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(119,039)**

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
Environmental Trust Fund Account	(119,039)
Total:	**$(119,039)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(119,039)
Total:	**$(119,039)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(119,039)
Total:		**$(119,039)**

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(347,964)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(131,656)
TOTAL MEANS OF FINANCING	**$(479,620)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	(117)
TOTAL OPERATING EXPENSES	**$(117)**
PROFESSIONAL SERVICES	**$(208,861)**
Other Charges	(23,827)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(23,827)**
Acquisitions	(246,815)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(246,815)**
TOTAL EXPENDITURES	**$(479,620)**

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
Environmental Trust Fund Account	(347,964)
Total:	**$(347,964)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(347,964)
Federal Funds	(131,656)
Total:	**$(479,620)**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(117)
Total:		**$(117)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(208,861)
Total:		**$(208,861)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(23,827)
Total:		**$(23,827)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(246,815)
Total:		**$(246,815)**

8563 - Office of Environmental Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(50,300)
TOTAL MEANS OF FINANCING	**$(50,300)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$(50,300)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(50,300)**

Positions

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

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(50,300)
Total:	**$(50,300)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(50,300)
Total:		**$(50,300)**

8564 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,922,685)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,922,685)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(8,803)
Supplies	—
TOTAL OPERATING EXPENSES	**$(8,803)**
PROFESSIONAL SERVICES	**$(8,146)**
Other Charges	(228,210)
Debt Service	—
Interagency Transfers	(1,677,526)
TOTAL OTHER CHARGES	**$(1,905,736)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,922,685)**

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
Environmental Trust Fund Account	(1,922,685)
Total:	**$(1,922,685)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(1,922,685)
Total:	**$(1,922,685)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(8,803)
Total:		**$(8,803)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(8,146)
Total:		**$(8,146)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(228,210)
Total:		**$(228,210)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(1,677,526)
Total:		**$(1,677,526)**

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(523,632)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,684,300)
STATUTORY DEDICATIONS	(1,081,577)
FEDERAL FUNDS	(2,338,957)
TOTAL MEANS OF FINANCING	**$(7,628,466)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(57,500)
Supplies	—
TOTAL OPERATING EXPENSES	**$(57,500)**
PROFESSIONAL SERVICES	**$(8,899)**
Other Charges	(5,009,441)
Debt Service	—
Interagency Transfers	(2,465,001)
TOTAL OTHER CHARGES	**$(7,474,442)**
Acquisitions	(87,625)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(87,625)**
TOTAL EXPENDITURES	**$(7,628,466)**

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
Environmental Trust Fund Account	(3,684,300)
Total:	**$(3,684,300)**

Statutory Dedications

	Amount
Hazardous Waste Site Cleanup Fund	(1,081,577)
Total:	**$(1,081,577)**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(3,684,300)
Federal Funds	(2,338,957)
Hazardous Waste Site Cleanup Fund	(1,081,577)
State General Fund	(523,632)
Total:	**$(7,628,466)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(57,500)
Total:		**$(57,500)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(8,899)
Total:		**$(8,899)**

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(5,009,441)
Total:		**$(5,009,441)**

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(2,465,001)
Total:		**$(2,465,001)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(87,625)
Total:		**$(87,625)**

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

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(430,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(430,000)**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(430,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(430,000)**
TOTAL EXPENDITURES	**$(430,000)**

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
Environmental Trust Fund Account	(430,000)
Total:	**$(430,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(430,000)
Total:	**$(430,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(430,000)
Total:		**$(430,000)**

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(404,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(404,000)**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(404,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(404,000)**
TOTAL EXPENDITURES	**$(404,000)**

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
Environmental Trust Fund Account	(404,000)
Total:	**$(404,000)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(404,000)
Total:	**$(404,000)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(404,000)
Total:		**$(404,000)**

Form 59307 — FY27-28 Inflation

8561 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,746
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	500
TOTAL MEANS OF FINANCING	**$11,246**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,925
Operating Services	3,073
Supplies	1,256
TOTAL OPERATING EXPENSES	**$6,254**
PROFESSIONAL SERVICES	**$4,992**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$11,246**

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
Environmental Trust Fund Account	10,650
Waste Tire Management Fund	96
Total:	**$10,746**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	10,650
Federal Funds	500
Waste Tire Management Fund	96
Total:	**$11,246**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,925
Total:		**$1,925**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	3,073
Total:		**$3,073**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,256
Total:		**$1,256**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,992
Total:		**$4,992**

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	714
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,169
STATUTORY DEDICATIONS	57
FEDERAL FUNDS	19,466
TOTAL MEANS OF FINANCING	**$80,406**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,474
Operating Services	29,924
Supplies	9,237
TOTAL OPERATING EXPENSES	**$42,635**
PROFESSIONAL SERVICES	**$37,771**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$80,406**

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
Environmental Trust Fund Account	60,109
Lead Hazard Reduction Fund	60
Total:	**$60,169**

Statutory Dedications

	Amount
Oil Spill Contingency Fund	57
Total:	**$57**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	60,109
Federal Funds	19,466
Lead Hazard Reduction Fund	60
Oil Spill Contingency Fund	57
State General Fund	714
Total:	**$80,406**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,474
Total:		**$3,474**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	29,924
Total:		**$29,924**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	9,237
Total:		**$9,237**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	37,771
Total:		**$37,771**

8563 - Office of Environmental Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,458
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,006
TOTAL MEANS OF FINANCING	**$6,464**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,548
Operating Services	885
Supplies	818
TOTAL OPERATING EXPENSES	**$3,251**
PROFESSIONAL SERVICES	**$3,213**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$6,464**

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
Environmental Trust Fund Account	2,724
Fees & Self-generated Revenues	91
Lead Hazard Reduction Fund	357
Waste Tire Management Fund	286
Total:	**$3,458**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	2,724
Federal Funds	3,006
Fees & Self-generated Revenues	91
Lead Hazard Reduction Fund	357
Waste Tire Management Fund	286
Total:	**$6,464**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,548
Total:		**$1,548**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	885
Total:		**$885**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	818
Total:		**$818**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,213
Total:		**$3,213**

8564 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	262
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	56,261
STATUTORY DEDICATIONS	964
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$57,487**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	464
Operating Services	11,640
Supplies	2,925
TOTAL OPERATING EXPENSES	**$15,029**
PROFESSIONAL SERVICES	**$42,458**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$57,487**

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
Environmental Trust Fund Account	56,011
Fees & Self-generated Revenues	119
Waste Tire Management Fund	131
Total:	**$56,261**

Statutory Dedications

	Amount
Clean Water State Revolving Fund	964
Total:	**$964**

Supporting Detail

Means of Financing

Description	Amount
Clean Water State Revolving Fund	964
Environmental Trust Fund Account	56,011
Fees & Self-generated Revenues	119
State General Fund	262
Waste Tire Management Fund	131
Total:	**$57,487**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	464
Total:		**$464**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	11,640
Total:		**$11,640**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,925
Total:		**$2,925**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	42,458
Total:		**$42,458**

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	119
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	36,233
STATUTORY DEDICATIONS	1,585
FEDERAL FUNDS	3,855
TOTAL MEANS OF FINANCING	**$41,792**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	3,192
Operating Services	21,464
Supplies	7,140
TOTAL OPERATING EXPENSES	**$31,796**
PROFESSIONAL SERVICES	**$9,996**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$41,792**

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
Environmental Trust Fund Account	36,233
Total:	**$36,233**

Statutory Dedications

	Amount
Clean Water State Revolving Fund	48
Hazardous Waste Site Cleanup Fund	1,309
Oil Spill Contingency Fund	228
Total:	**$1,585**

Supporting Detail

Means of Financing

Description	Amount
Clean Water State Revolving Fund	48
Environmental Trust Fund Account	36,233
Federal Funds	3,855
Hazardous Waste Site Cleanup Fund	1,309
Oil Spill Contingency Fund	228
State General Fund	119
Total:	**$41,792**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,192
Total:		**$3,192**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	21,464
Total:		**$21,464**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	7,140
Total:		**$7,140**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,996
Total:		**$9,996**

Form 61182 — OSEC MOF Swap for Inflation Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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
Environmental Trust Fund Account	596
Waste Tire Management Fund	(96)
Total:	**$500**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	MOF Swap from Q06 (Waste Tire Management Fund) and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LAGOV budget system include Q06 and Federal. However, inflation adjustments must be done only by Q02 which is DEQ's general operating fund.
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?	
Additional information or comments.	

Form 61184 — OEC MOF Swap for Inflation Adjustment

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(714)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,237
STATUTORY DEDICATIONS	(57)
FEDERAL FUNDS	(19,466)
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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
Environmental Trust Fund Account	20,297
Lead Hazard Reduction Fund	(60)
Total:	**$20,237**

Statutory Dedications

	Amount
Oil Spill Contingency Fund	(57)
Total:	**$(57)**

Question	Narrative Response
Explain the need for this request.	MOF Swap from General Fund, Q07 (Lead Hazard Reduction Fund), V01 (Oil Spill Contingency Fund), and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LAGOV budget system included General Fund, Q07, V01, and Federal. However inflation adjustments must only be done by Q02 which is DEQ's general operating fund.
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?	
Additional information or comments.	

Form 61185 — OES MOF Swap for Inflation Adjustment

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,006
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(3,006)
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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
Environmental Trust Fund Account	3,740
Fees & Self-generated Revenues	(91)
Lead Hazard Reduction Fund	(357)
Waste Tire Management Fund	(286)
Total:	**$3,006**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	MOF Swap from Self-Generated, Q06 (Waste Tire Management Fund), and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LAGOV budget system included Self-Generated, Q06, and Federal. However, inflation adjustments must be done only by Q02 which is DEQ's general operating fund.
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?	
Additional information or comments.	

Form 61434 — OMF MOF Swap for Inflation Adjustment

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(262)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,226
STATUTORY DEDICATIONS	(964)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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
Environmental Trust Fund Account	1,476
Fees & Self-generated Revenues	(119)
Waste Tire Management Fund	(131)
Total:	**$1,226**

Statutory Dedications

	Amount
Clean Water State Revolving Fund	(964)
Total:	**$(964)**

Question	Narrative Response
Explain the need for 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?	
Additional information or comments.	

Form 61476 — OEA MOF Swap for Inflation Adjustment

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(119)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,559
STATUTORY DEDICATIONS	(1,585)
FEDERAL FUNDS	(3,855)
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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
Environmental Trust Fund Account	5,559
Total:	**$5,559**

Statutory Dedications

	Amount
Clean Water State Revolving Fund	(48)
Hazardous Waste Site Cleanup Fund	(1,309)
Oil Spill Contingency Fund	(228)
Total:	**$(1,585)**

Question	Narrative Response
Explain the need for 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?	
Additional information or comments.	

Form 61419 — 856 - Market Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	145,504
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$145,504**

EXPENDITURES

	Amount
Salaries	145,504
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$145,504**
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	**$145,504**

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
Environmental Trust Fund Account	145,504
Total:	**$145,504**

Statutory Dedications

	Amount
Total:	**—**

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	545,436
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$545,436**

EXPENDITURES

	Amount
Salaries	545,436
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$545,436**
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	**$545,436**

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
Environmental Trust Fund Account	545,436
Total:	**$545,436**

Statutory Dedications

	Amount
Total:	**—**

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	355,903
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$355,903**

EXPENDITURES

	Amount
Salaries	355,903
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$355,903**
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	**$355,903**

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
Environmental Trust Fund Account	355,903
Total:	**$355,903**

Statutory Dedications

	Amount
Total:	**—**

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	136,814
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$136,814**

EXPENDITURES

	Amount
Salaries	136,814
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$136,814**
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	**$136,814**

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
Environmental Trust Fund Account	136,814
Total:	**$136,814**

Statutory Dedications

	Amount
Total:	**—**

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	434,223
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$434,223**

EXPENDITURES

	Amount
Salaries	434,223
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$434,223**
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	**$434,223**

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
Environmental Trust Fund Account	434,223
Total:	**$434,223**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for 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?	
Additional information or comments.	

Form 61422 — 856 - Training Series

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,792
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,792**

EXPENDITURES

	Amount
Salaries	3,792
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$3,792**
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	**$3,792**

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
Environmental Trust Fund Account	3,792
Total:	**$3,792**

Statutory Dedications

	Amount
Total:	**—**

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,975
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$62,975**

EXPENDITURES

	Amount
Salaries	62,975
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$62,975**
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	**$62,975**

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
Environmental Trust Fund Account	62,975
Total:	**$62,975**

Statutory Dedications

	Amount
Total:	**—**

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	33,496
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$33,496**

EXPENDITURES

	Amount
Salaries	33,496
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$33,496**
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	**$33,496**

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
Environmental Trust Fund Account	33,496
Total:	**$33,496**

Statutory Dedications

	Amount
Total:	**—**

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,773
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,773**

EXPENDITURES

	Amount
Salaries	4,773
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$4,773**
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	**$4,773**

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
Environmental Trust Fund Account	4,773
Total:	**$4,773**

Statutory Dedications

	Amount
Total:	**—**

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	47,167
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$47,167**

EXPENDITURES

	Amount
Salaries	47,167
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$47,167**
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	**$47,167**

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
Environmental Trust Fund Account	47,167
Total:	**$47,167**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for 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?	
Additional information or comments.	

Form 61424 — 856 - Base Salary Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(53,997)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(53,997)**

EXPENDITURES

	Amount
Salaries	(53,997)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$(53,997)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(53,997)**

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
Environmental Trust Fund Account	(53,997)
Total:	**$(53,997)**

Statutory Dedications

	Amount
Total:	**—**

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,692)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(5,692)**

EXPENDITURES

	Amount
Salaries	(5,692)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$(5,692)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(5,692)**

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
Environmental Trust Fund Account	(5,692)
Total:	**$(5,692)**

Statutory Dedications

	Amount
Total:	**—**

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	164,339
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$164,339**

EXPENDITURES

	Amount
Salaries	164,339
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$164,339**
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	**$164,339**

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
Environmental Trust Fund Account	164,339
Total:	**$164,339**

Statutory Dedications

	Amount
Total:	**—**

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,462
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$62,462**

EXPENDITURES

	Amount
Salaries	62,462
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$62,462**
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	**$62,462**

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
Environmental Trust Fund Account	62,462
Total:	**$62,462**

Statutory Dedications

	Amount
Total:	**—**

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	366,062
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$366,062**

EXPENDITURES

	Amount
Salaries	366,062
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**$366,062**
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	**$366,062**

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
Environmental Trust Fund Account	366,062
Total:	**$366,062**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is needed to adjust the FY27 EOB in order to match DEQ's Payroll Project Report for FY28. The Base Salary Adjustment is the amount needed, after increasing the EOB for Series Adjustments, to reach the FY28 Payroll Projection totals for Requested Salary.
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?	
Additional information or comments.	

Form 61469 — 856 - Attrition

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(41,456)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(41,456)**

EXPENDITURES

	Amount
Salaries	(31,707)
Other Compensation	—
Related Benefits	(9,749)
TOTAL PERSONAL SERVICES	**$(41,456)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(41,456)**

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
Environmental Trust Fund Account	(41,456)
Total:	**$(41,456)**

Statutory Dedications

	Amount
Total:	**—**

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(682,302)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(682,302)**

EXPENDITURES

	Amount
Salaries	(521,837)
Other Compensation	—
Related Benefits	(160,465)
TOTAL PERSONAL SERVICES	**$(682,302)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(682,302)**

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
Environmental Trust Fund Account	(682,302)
Total:	**$(682,302)**

Statutory Dedications

	Amount
Total:	**—**

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(510,494)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(510,494)**

EXPENDITURES

	Amount
Salaries	(390,434)
Other Compensation	—
Related Benefits	(120,060)
TOTAL PERSONAL SERVICES	**$(510,494)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(510,494)**

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
Environmental Trust Fund Account	(510,494)
Total:	**$(510,494)**

Statutory Dedications

	Amount
Total:	**—**

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(63,635)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(63,635)**

EXPENDITURES

	Amount
Salaries	(48,670)
Other Compensation	—
Related Benefits	(14,965)
TOTAL PERSONAL SERVICES	**$(63,635)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(63,635)**

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
Environmental Trust Fund Account	(63,635)
Total:	**$(63,635)**

Statutory Dedications

	Amount
Total:	**—**

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(591,236)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(591,236)**

EXPENDITURES

	Amount
Salaries	(452,189)
Other Compensation	—
Related Benefits	(139,047)
TOTAL PERSONAL SERVICES	**$(591,236)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(591,236)**

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
Environmental Trust Fund Account	(591,236)
Total:	**$(591,236)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is needed to reduce the budget for Salaries and Related Benefits for attrition by .5% for the Office of the Secretary, 1% for the Office of Management and Finance, and 3% for the Office of Environmental Compliance, Office of Environmental Services, and the Office of Environmental Assessment. This adjustment occurs after all other adjustments are taken from the Payroll Projection Report budget by multiplying .5%, 1%, and 3% by the adjusted budget request for Salaries. Retirement adjustment for attrition is calculated at 29.3% and Medicare at 1.45%.
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?	
Additional information or comments.	

Form 61471 — 856 - Related Benefits Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(78,754)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(78,754)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	(78,754)
TOTAL PERSONAL SERVICES	**$(78,754)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(78,754)**

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
Environmental Trust Fund Account	(78,754)
Total:	**$(78,754)**

Statutory Dedications

	Amount
Total:	**—**

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(214,399)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(214,399)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	(214,399)
TOTAL PERSONAL SERVICES	**$(214,399)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(214,399)**

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
Environmental Trust Fund Account	(214,399)
Total:	**$(214,399)**

Statutory Dedications

	Amount
Total:	**—**

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,649
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,649**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	3,649
TOTAL PERSONAL SERVICES	**$3,649**
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	**$3,649**

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
Environmental Trust Fund Account	3,649
Total:	**$3,649**

Statutory Dedications

	Amount
Total:	**—**

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	101,076
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$101,076**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	101,076
TOTAL PERSONAL SERVICES	**$101,076**
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	**$101,076**

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
Environmental Trust Fund Account	101,076
Total:	**$101,076**

Statutory Dedications

	Amount
Total:	**—**

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	123,058
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$123,058**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	123,058
TOTAL PERSONAL SERVICES	**$123,058**
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	**$123,058**

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
Environmental Trust Fund Account	123,058
Total:	**$123,058**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The Related Benefits Adjustment is the amount required to adjust EOB for Related Benefits to match the FY28 Payroll Projection Report plus what is needed to fund Medicare for Expedited Permit overtime budget and Other Compensation.
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?	
Additional information or comments.	

Form 61481 — 856 - Vacancy Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	141,508
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$141,508**

EXPENDITURES

	Amount
Salaries	95,000
Other Compensation	—
Related Benefits	46,508
TOTAL PERSONAL SERVICES	**$141,508**
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	**$141,508**

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
Environmental Trust Fund Account	141,508
Total:	**$141,508**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request is needed to add Salary, Retirement, Medicare, and Group Insurance for vacant unclassified positions in the Office of the Secretary.
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?	
Additional information or comments.	

Form 62609 — OSEC Criminal Investigator Position

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	128,418
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$128,418**

EXPENDITURES

	Amount
Salaries	84,989
Other Compensation	—
Related Benefits	43,429
TOTAL PERSONAL SERVICES	**$128,418**
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	**$128,418**

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	128,418
Total:	**$128,418**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	In the past several fiscal years, DEQ has experienced a significant increase in referrals and leads to its Criminal Investigation Section for potential violations of the Environmental Quality Act. In the first quarter of fiscal year 2027, DEQ received 229 leads statewide, which represents 49% of the total lead count from fiscal year 2026 (for only 25% of the year). A majority of these leads and/or referrals require investigation by an experienced investigator. With the current staffing levels, DEQ is unable to respond as timely as is optimal to ensure the underlying criminal activity has the best chance of being adequately addressed. Additionally, DEQ is currently staffing the Illegal Dumping Task Force (HCR No. 85 of the 2026 Regular Legislative Session), and a common theme of discussion at the first two task force meetings is enforcement of illegal dumping activity. The additional staff person would also allow DEQ to work more closely and regularly with district attorneys and other local government personnel to ensure cases can be brought and violators of the EQA can be held accountable. Without adequate resources (staff), DEQ is unable to adequately address these concerns. This request to hire one (1) additional TO will greatly enhance DEQís ability to fulfill this mission-critical demand.
Cite performance indicators for the adjustment.	Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 (F)(4) are referred to appropriate district attorney for criminal prosecution. Number of criminal investigations conducted Number of criminal investigations assisted Number of administrative cases assisted Number of leads Number of criminal referrals Number of law enforcement network/stakeholder development contacts
What would the impact be if this is not funded?	The Criminal Investigation section would be required to continue to prioritize the most critical referrals and may be unable to timely investigate the remaining referrals. Additional asks continue to be placed on this function, including a recurring partnership with Keep Louisiana Beautiful (a program with the Department of Culture, Recreation, and Tourism). Adding this additional position will ensure DEQ can continue to support these partnerships with sister agencies to ensure a more robust enforcement and prevention strategy is deployed throughout Louisiana for environmental and related crimes.
Is revenue a fixed amount or can it be adjusted?	There is no revenue associated with this request.
Is the expenditure of these revenues restricted?	Expenditure of DEQís revenues from the Environmental Trust Dedicated Fund Account are restricted for the purposes outlined in La. R.S. 30:2015.
Additional information or comments.	No additional comments.

Form 62622 — OES Louisiana Economic Development WAEs

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	250,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$250,000**

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	250,000
Related Benefits	—
TOTAL PERSONAL SERVICES	**$250,000**
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	**$250,000**

Question	Narrative Response
Explain the need for this request.	Due to Governor Landryís initiatives, such as Project Lightning Speed, DEQ is currently being tasked with a significant increase in permitting activity, along with the need to finalize permit applications as expeditiously as possible so projects can proceed according to schedule. DEQ plans to identify recent retirees of the department who have permitting experience to return to the department on a part-time basis to ensure adequate experienced staff are available to complete critical permit tasks. DEQ is also leveraging technology resources, and has seen marked improvements using these tools, but further augmentation is necessary and can be achieved through hiring these staff. The ability to hire these additional staff will greatly enhance DEQís workforce, and will add valuable experience and expertise back to the Office of Environmental Services to support existing full-time permit writers.
Cite performance indicators for the adjustment.	Percent of air permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits Number of air permits division work products completed Number of air modeling reviews completed Percent of solid and hazardous waste permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits Number of solid waste work products completed Number of hazardous waste work products completed Percent of water quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits Number of individual water quality permit final decisions including master generals issued Number of general water quality permit decisions including stormwater decisions issued Number of water quality certification decisions completed Number of sewage sludge transporter registration actions completed Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines
What would the impact be if this is not funded?	Current DEQ staff would potentially be required to increase overtime hours to accommodate the workload increase. Otherwise, the other potential impact is an inability to meet deadlines and established performance indicators.
Is revenue a fixed amount or can it be adjusted?	There is no revenue mechanism associated with this request. To the extent the hours worked can be billed as cost recovery to applicants who requested expedited permit processing, DEQ would be able to recoup the funds associated with these Other Compensation costs.
Is the expenditure of these revenues restricted?	Expenditure of DEQís revenues from the Environmental Trust Dedicated Fund Account are restricted for the purposes outlined in La. R.S. 30:2015.
Additional information or comments.	We appreciate your consideration of this request as we continue to identify innovative ways to appropriately respond to the departmentís increased workload.

Form 61490 — 856 - Legislative Auditor Adjustment

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,339
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,339**

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	8,339
TOTAL OTHER CHARGES	**$8,339**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,339**

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
Environmental Trust Fund Account	8,339
Total:	**$8,339**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Required Legislative Auditor allocation adjustment. FY27: $108,979 and FY28: $117,318
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?	
Additional information or comments.	

Form 61682 — OSEC Acquisitions

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	60,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$60,000**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	60,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$60,000**
TOTAL EXPENDITURES	**$60,000**

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
Environmental Trust Fund Account	60,000
Total:	**$60,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Need acquisition budget for a vehicle. See attachment for details.
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?	
Additional information or comments.	

Form 61686 — OEC Acquisitions

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	590,947
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$590,947**

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	590,947
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$590,947**
TOTAL EXPENDITURES	**$590,947**

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
Environmental Trust Fund Account	590,947
Total:	**$590,947**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Need acquisition budget for vehicles and equipment. See attachment for details.
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?	
Additional information or comments.	

FY 2027-2028 EQUIPMENT REQUEST **BR-20A**
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE
DIVISION: SURVEILLANCE

PRIORITY NO.	GL CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	1 - ProDrive 18'x54" boat center console with ProDrive 40 HP surface drive engine and trailer	The acquisition of a ProDrive 18'x54" center console boat and trailer, equipped with a ProDrive 40 HP surface drive engine. This vessel will be used for essential field operations, including water quality sampling, facility inspections, and incident investigations. Its specialized engine will allow staff to safely access very shallow water environments, as well as support oil spill cleanup oversight, fish kill investigations, and post-hurricane assessments. Additionally, this equipment will serve as a vital asset for natural disaster response statewide. The acquisition of this single boat will allow us to surplus two aging vessels currently at NERO: - 1982 15-foot Boston Whaler: Currently in need of a tilt motor replacement and engine tune-up(approximately $4,000). - 1991 10-foot aluminum Jon boat with 9.9 hp motor: Reached the end of its functional life. Replacing these two older boats with one versatile vessel will better suit the Department's operational needs, improve staff safety, and reduce long-term maintenance costs for boats, engines, and trailers. Based on the lifespan of our previous equipment, we expect this new vessel to serve the Department for approximately 20 years or longer.	45,000	Q02 ETF
			Surveillance Division Total	45,000	

FY 2027-2028 EQUIPMENT REQUEST **BR-20A**
PROGRAM: OFFICE OF ENVIRONMENTAL COMP
DIVISION: EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	12 - Fluke Biomedical 451P Survey Meter	This meter is able to detect leakage and scatter around X-ray equipment. This survey meter is necessary for all inspectors to have available in the field at all times, especially with the increased amount of body scanners, CBCT, CT and handheld analytical devices being utilized. Additionally, this is necessary to verify shielding and dose. They are approximately $7200 each. 12 radiation inspectors total.	86,400	Q02 ETF
2	5700000 Acquisitions	2 - Alpha Detector Survey Meter 43-132	The State of Louisiana does not have a detector for alpha radiation. As more alpha products are brought into use, this has become a necessary piece of equipment for our program to have. 2 meters needed for North and South portions of the State	10,000	Q02 ETF
			Emergency Response and Radiological Services Total	96,400	

FY 2027-2028 REQUEST **BR-20B**
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE
DIVISION: SURVEILLANCE

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE 8/31/2026	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2017 RAM 1500	1C6RR6KG8HS747525	252164	75,449	Due to the age of the vehicle and high mileage.	50,000	Q02 ETF
2	2018 RAM 1500	1C6RR7KG3JS191605	255568	94,893	Due to the age of the vehicle and high mileage.	50,000	Q02 ETF
3	2018 RAM 1500	3C6RR6KT0JG186117	255570	83,511	Due to the age of the vehicle and high mileage.	50,000	Q02 ETF
4	2018 Dodge Durangp	1C4RDHAG8JC281857	255974	74,411	Due to the age of the vehicle and high mileage.	45,000	Q02 ETF
5	2018 RAM 1500	1C6RR7KG3JS194701	255567	70,897	Due to the age of the vehicle and high mileage.	50,000	Q02 ETF
					SURVEILLANCE DIVISION TOTAL	245,000	

FY 2027-2028 REQUEST **BR-20B**
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE
DIVISION: EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/26	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2018 Chevy Tahoe	1GNSKFEC4JR158516	255523	117,711	The vehicle to be replaced has reached high mileage and over 8 years old. The vehicle is used as an emergency response vehicle. The vehicle has had mehcanical, lighting, and electronic issues. This vehicle also has a history of transmission issues including a catastrophic failure.	59,774	Q02 ETF
2	2018 Chevy Tahoe	1GNSKFEC9JR158169	255550	114,527	The vehicle to be replaced has reached high mileage and over 8 years old. The vehicle is used as an emergency response vehicle. The vehicle has had mehcanical, lighting, and electronic issues. This vehicle also has a history of transmission issues.	59,774	Q02 ETF
3	2018 Dodge Durango	1C4RDHAG8JC314890	255951	94,823	Vehicle is high mileage	45,000	Q02 ETF
4	2019 Ford Fusion	3FA6P0G77KR183382	256992	50,001	Vehicle has had some mechanical and functional issues; it is getting to be an older model car. The hood latch does not work properly and makes routine oil changes a challenge.	40,000	Q02 ETF
					EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES TOTAL	204,547	

Form 61699 — OES Acquisitions

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	45,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$45,000**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	45,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$45,000**
TOTAL EXPENDITURES	**$45,000**

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
Environmental Trust Fund Account	45,000
Total:	**$45,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Need acquisition budget for a vehicle. See attachment for details.
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?	
Additional information or comments.	

FY 2027-2028 REQUEST **BR-20B**
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL SERVICES
DIVISION: WASTE PERMITS

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/26	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2018 Dodge Durango	1C4RDHAG6JC276026	255930	106,616	The vehicle is used for travel to sites that can be isolated and with some risk involved. It is essential that the vehicle be off-road worthy, reliable, and will not leave personnel stranded. The majority of many of the facilities that are inspected using this vehicles are remotely located and require the use of a four-wheel drive vehicles to traverse the site. Typically, the occupancy in this vehicle is 3-5 people. This includes engineers, permit writers, and geologists all working as a team on the same facility. The vehicle is primarily used for long trips and travel throughout the state. A reliable, well-maintained vehicles is essential for the duties of the Division.	45,000	Q02 ETF
					WASTE PERMITS DIVISION TOTAL	45,000	

Form 61704 — OMF Acquisitions

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	185,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$185,000**

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	—
TOTAL OTHER CHARGES	**—**
Acquisitions	185,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$185,000**
TOTAL EXPENDITURES	**$185,000**

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
Environmental Trust Fund Account	185,000
Total:	**$185,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Need acquisition budget for equipment. See attachment for details.
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?	
Additional information or comments.	

FY 2027-2028 EQUIPMENT REQUEST **BR-20A**
PROGRAM: OFFICE OF MANAGEMENT AND FINANCE
DIVISION: INFORMATION SERVICES

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	UAS/Drone	Replacement heavy lift UAS/drone to carry air/water samplers, LiDAR, and other heavy payloads	60,000	Q02 ETF
2	5700000 Acquisitions	UAS/Drone	Replacement small UAS/drones for regional offices	80,000	Q02 ETF
3	5700000 Acquisitions	GPS/GNSS Antenna	Replacement GPS/GNSS base station antenna/receiver	10,000	Q02 ETF
4	5700000 Acquisitions	UAS/Drone Payload	Ground Penetrating Radar (GPR) payload for UAS/drone	35,000	Q02 ETF
			INFORMATION SERVICES TOTAL	185,000	

Form 61705 — OEA Acquisitions

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	796,445
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$796,445**

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	796,445
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$796,445**
TOTAL EXPENDITURES	**$796,445**

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
Environmental Trust Fund Account	796,445
Total:	**$796,445**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	Need acquisition budget for vehicles and equipment. See attachment for details.
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?	
Additional information or comments.	

FY 2027-2028 EQUIPMENT REQUEST **BR-20A**
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: AIR PLANNING AND ASSESSMEMT

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	3 - Thermo 2025i Partosol air sampler	Samplers are over 10 years old and in need of replacement.	84,000	Q02 ETF
2	5700000 Acquisitions	AC replacment for MAML	MAML AC units are old and are in constant need of repairs.	50,000	Q02 ETF
3	5700000 Acquisitions	5 - N901 THC/CH4/NMHC Analyzer	The current Thermo 55i analyzers repairs are costly. New model needed.	157,550	Q02 ETF
			AIR PLANNING AND ASSESSMENT DIVISION TOTAL	291,550	

FY 2027-2028 EQUIPMENT REQUEST **BR-20A**
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: WATER PLANNING AND ASSESSMEMT

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	3 - Water quality monitors for field data collection	Several of our multisondes (monitors) are 20+ years old and in need of extensive and expensive repairs. Instead of repairs, Water Surveys would like to purchase 3 new monitors to replace older, inoperative equipment. The monitors are used for multiparameter field data collections statewide on several projects within LDEQ (Non-Point, New Vision, and Standards and Assessment). Unit price $8,400.	25,200	Q02 ETF
			Water Planning and Assessment Division Total	25,200	

FY 2027-2028 REQUEST **BR-20B**
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: REMEDIATION

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/26	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2020 Dodge Grand Caravan	2C4RDGBG4LR168152	267923	56,361	Existing vehicle (Grand Caravan 2020) was totaled due to accident on May 14, 2026. Requesting replacment vehicle - SUV or equivalet vehicle with third row passenger seating and 4 - wheel drive (4WD). The vehicle will be used for oversight of response action contractors; compliance inspections; oversight of sampling activities and spill remediation; and sampling activities by LDEQ staff at RCRA corrective action facilities, Superfund sites, Brownfields sites, and Inactive and Abandoned sites. The vehicle must have the cargo capacity to safely transport sampling equipment and the large ice chests necessary for groundwater and soil sample preservation protocols.	41,000	Q01 HWSCF
					REMEDIATION DIVISION TOTAL	41,000	

FY 2027-2028 REQUEST **BR-20B**
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: AIR PLANNING AND ASSESSMENT

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/26	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2019 Dodge RAM 1500 Truck	1C6RR6ST7KS610385	263710	125,000	The vehicle will have approx. 137,000 in 2027. Vehicle is used to visit air monitoring sites in the Shreveport/Monroe regions. Occasionally the transmission shifts hard.	40,000	Q02 ETF
2	2019 Dodge RAM 1500 Truck	1C6RR6ST3KS674357	265751	127,028	The vehicle will have approximately 137,028 in 2027. Vehicle is used to visit air monitoring sites in the Southeast region. The transmission shifts hard occasionally.	40,000	Q02 ETF
					AIR PLANNING AND ASSESSMENT DIVISION TOTAL	80,000	

FY 2027-2028 REQUEST **BR-20B**
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: WATER PLANNING AND ASSESSMENT

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/26	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2019 Chevy Tahoe	1GNSKFEC0KR21681	260559	164,976	Replacement vehicle needed to replace a high mileage vehicle which currently requires expensive repairs. 2018 and 2019 model Chevy Tahoe SUVs are having serious transmission problems which are requiring costly repairs and/or replacement transmissions. Also having issues with radio screen displays which are costly to repair ($2000+).	69,565	Q02 ETF
2	2019 Chevy Tahoe	1GNSKFEC7KR202736	260530	148,229	Replacement vehicle needed to replace a high mileage vehicle which currently requires expensive repairs. 2018 and 2019 model Chevy Tahoe SUVs are having serious transmission problems which are requiring costly repairs and/or replacement transmissions. Also having issues with radio screen displays which are costly to repair ($2000+).	69,565	Q02 ETF
3	2018 Chevy Tahoe	1GNSKFEC6JR156864	255554	138,832	Replacement vehicle needed to replace a high mileage vehicle which currently requires expensive repairs. 2018 and 2019 model Chevy Tahoe SUVs are having serious transmission problems which are requiring costly repairs and/or replacement transmissions. Also having issues with radio screen displays which are costly to repair ($2000+).	69,565	Q02 ETF
4	2018 Chevy Tahoe	1GNSKFEC1JR158960	255524	130,946	Replacement vehicle needed to replace a high mileage vehicle which currently requires expensive repairs. 2018 and 2019 model Chevy Tahoe SUVs are having serious transmission problems which are requiring costly repairs and/or replacement transmissions. Also having issues with radio screen displays which are costly to repair ($2000+).	50,000	Q02 ETF
5	2018 Chevy Tahoe	1GNSKFEC7JR151412	255520	105,347	Replacement vehicle needed to replace a high mileage vehicle which currently requires expensive repairs. 2018 and 2019 model Chevy Tahoe SUVs are having serious transmission problems which are requiring costly repairs and/or replacement transmissions. Also having issues with radio screen displays which are costly to repair ($2000+).	50,000	Q02 ETF
6	2018 Chevy Tahoe	1GNSKFEC8JR162438	255521	137,672	Replacement vehicle needed to replace a high mileage vehicle which currently requires expensive repairs. 2018 and 2019 model Chevy Tahoe SUVs are having serious transmission problems which are requiring costly repairs and/or replacement transmissions. Also having issues with radio screen displays which are costly to repair ($2000+).	50,000	Q02 ETF
					WATER PLANNING AND ASSESSMENT DIVISION TOTAL	358,695	

Form 61735 — 856- Increase Pro Services in OES

8563 - Office of Environmental Services

MEANS OF FINANCING

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

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	**$150,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,000**

Question	Narrative Response
Explain the need for this request.	LDEQ has a Solid Waste Infrastructure Recycling Grant with EPA to support long-term planning and data collection needs to demonstrate progress toward the National Recycling Goal and Food Loss and Waste Reduction Goal and advance a Circular Economy for materials, as well as support the state-led implementation of plans to advance post-consumer materials management. This contract is needed to d evelop and disseminate information on contamination issues in recycled materials to stakeholders. Conduct periodic characterization studies and analysis on contamination rates, types, and causes locally. Use contamination information to target efforts to reduce contamination. Any data collection efforts by LDEQ will comply with the Paperwork Reduction Act. LDEQ will use SWIFR funds to purchase a platform that independently collects and analyzes data while allowing access to this information.
Cite performance indicators for the adjustment.	not applicable
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	Fixed amount based on federal grant award.
Is the expenditure of these revenues restricted?	Restricted by the amount of the federal award.
Additional information or comments.	

Form 61753 — 856- Increase legal PS

8561 - Office of the Secretary

MEANS OF FINANCING

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

EXPENDITURES

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	DEQ is proceeding with a tort action in federal court pertaining to a solid waste facility. This case is complex and extensive and will require the agency to use the services of several professional services vendors including bankruptcy attorneys, environmental engineers, and forensic accountants
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?	
Additional information or comments.	

Form 61763 — 856- Increase Pro Svcs Lab Analysis in OEC

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	250,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$250,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$250,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$250,000**

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
Environmental Trust Fund Account	250,000
Total:	**$250,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The increase in the lab services contracts is needed due to increases in market adjustment rates in the most recent contracts which is also due to increased lab analysis.
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?	
Additional information or comments.	

Form 61780 — 856- Increase Pro Svcs OMF

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$150,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$150,000**

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
Environmental Trust Fund Account	150,000
Total:	**$150,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	DEQ is getting additional and much needed resources in place to ensure its modernization goals remain on track and are achieved as expeditiously as possible. These critical project management services will further support the administrationís recent surge of economic development activity.
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?	
Additional information or comments.	

Form 62199 — 856-Increase to OMF Prof Serv for Records Management

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	160,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$160,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$160,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$160,000**

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
Environmental Trust Fund Account	160,000
Total:	**$160,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	To increase Records Managemenr Contract Budget due to contractual increases
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?	
Additional information or comments.	

Form 62268 — 856 - Increase of Supplies, IAT, and Operating Svs in OSEC

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$20,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	5,000
Supplies	10,000
TOTAL OPERATING EXPENSES	**$15,000**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	5,000
TOTAL OTHER CHARGES	**$5,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$20,000**

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
Environmental Trust Fund Account	20,000
Total:	**$20,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This budget request is to increase the supplies budget for Criminal Investigations to purchase various equipment that is needed in the field such as body armor, holsters, patrol rifles, radios, cameras, etc. These items need to be brought up to date to be more effective. Legal Affairs need the increase in their operating services budget to pay the courts for filing and convenience fees. The interagency transfer budget needs to be increased for Outreach and Small Business. LDEQ uses various approaches to ensure protection and improvement of the environment through technical assistance, partnership building, and environmental education and outreach. This is accomplished through interactions with the entire community including businesses, municipalities, non-governmental organizations, schools and the public at large. We do this through various programs and partnerships with local schools, university and other organizations. To extend the effectiveness of our outreaches lessons and recruiting , we are requesting budget for promotional items and signage. This will increase organizational visibility and allow the public at large to understand LDEQ's commitment to its mission.
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?	
Additional information or comments.	

Form 62273 — 856 - Port Allen Warehouse Rent Increase OEC & OEA

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,280
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,280**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	12,280
Supplies	—
TOTAL OPERATING EXPENSES	**$12,280**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$12,280**

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
Environmental Trust Fund Account	12,280
Total:	**$12,280**

Statutory Dedications

	Amount
Total:	**—**

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	36,842
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$36,842**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	36,842
Supplies	—
TOTAL OPERATING EXPENSES	**$36,842**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$36,842**

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
Environmental Trust Fund Account	36,842
Total:	**$36,842**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The rent for the Port Allen Warehouse is increasing 20% due to a CPI increase.
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?	
Additional information or comments.	

Form 62619 — 856- Increase OES Professional Services for Permit Support

8563 - Office of Environmental Services

MEANS OF FINANCING

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

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	**$100,000**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$100,000**

Question	Narrative Response
Explain the need for this request.	Contractor to assist with the increase in number of expedited permitting requests.
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?	
Additional information or comments.	

Form 62630 — 856- OC Decrease in General Fund for OEA

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(350,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(350,000)**

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	(350,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(350,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(350,000)**

Question	Narrative Response
Explain the need for 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?	
Additional information or comments.	

Form 62738 — OMF - FY28 OTS Reduction

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,575,479)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(3,575,479)**

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	(3,575,479)
TOTAL OTHER CHARGES	**$(3,575,479)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(3,575,479)**

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
Environmental Trust Fund Account	(3,575,479)
Total:	**$(3,575,479)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for 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?	
Additional information or comments.	

Form 62828 — 856-MOF Swap from General Fund to ETF

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(6,517,348)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,517,348
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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
Environmental Trust Fund Account	6,517,348
Total:	**$6,517,348**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for 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?	
Additional information or comments.	

Form 62831 — 856- OSEC MOF Swap from GF to ETF

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(46,364)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	46,364
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**—**

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

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
Environmental Trust Fund Account	46,364
Total:	**$46,364**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for 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?	
Additional information or comments.	

Form 62457 — 856-IT request for Mobile Inspection Application

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	400,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$400,000**

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	400,000
TOTAL OTHER CHARGES	**$400,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$400,000**

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
Environmental Trust Fund Account	400,000
Total:	**$400,000**

Statutory Dedications

	Amount
Total:	**—**

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

Explanation of the Need for Information Technology Request:

The Louisiana Department of Environmental Quality (LDEQ) Surveillance Division conducts field inspections and investigations to evaluate compliance with environmental requirements and respond to incidents and complaints. A mobile inspection application will provide staff with a consistent, efficient, and readily accessible tool for documenting field activities, supporting review workflows, and preparing inspection reports.

This request supports the modernization of field operations by standardizing inspection questions and report templates across media and helping staff complete inspection documentation accurately and efficiently. The application will reduce duplicative steps currently required to record, transfer, review, and prepare information, while providing inspectors with relevant regulations and guidance at the point of inspection.

Details Related to This Request:

This request is for initial development and implementation of a mobile inspection application for Surveillance Division staff. The application will support consistent inspection practices, improve access to field resources, include review workflows, and connect field documentation with the agency's existing database where technically feasible.

Initial application features will include:

- Standardized inspection checklists and questions for applicable media to promote consistency across inspectors and regions.
- Access to applicable regulations, inspection cheat sheets, regional enforcement documents, and other field reference materials.
- Technical prompts and reference features to help inspectors evaluate potential non-compliance issues against applicable regulatory requirements and definitions.
- Automated generation of inspection reports and applicable regional enforcement documents from information entered during the inspection, reducing repeated data entry and errors caused by reworking the same information in multiple documents.
- Review and approval workflows that route reports and related documents to the appropriate supervisors and technical staff, support consistent review, and reduce the administrative burden associated with coordinating reviews.
- Ability to capture and add photographs as evidence to inspection records.
- Mapping and location-related functionality to document inspection locations and support field activities.
- A workflow to reduce repeated or duplicative data entry and transfer or correlate information with the existing agency database, subject to technical feasibility.

The initial funding request will support building the application and establishing its core functionality. The application can be developed with a focus on the most commonly used inspection tools and expanded as needed based on staff feedback, technical requirements, and available resources.

Performance Improvements:

The mobile inspection application is expected to improve field efficiency, consistency, technical support, and the quality of inspection documentation. Review workflows and automated document generation will also reduce manual coordination and repeated work for supervisors and technical staff.

LDEQ expects to experience a significant loss of experienced employees as staff retire in the coming years. Embedding standardized regulatory references, definitions, checklists, and technical prompts into the application will help preserve institutional knowledge and provide inspectors with support when evaluating potential non-compliance. These features will not replace professional judgment or supervisory review, but will help staff apply requirements more consistently.

Performance may be evaluated through measures such as:

- Consistency of inspections: Use of standardized checklists, regulatory references, questions, and report templates across inspectors and media.
- Reduced administrative workload: Reduction in time spent re-entering information, preparing multiple documents, coordinating reviews, and correcting reports.

- Review efficiency: Reduction in supervisor and technical staff time spent routing, tracking, and reviewing documentation, while maintaining appropriate oversight.
- Improved completeness and quality: Increased availability of applicable regulations and definitions during inspections, supporting more thorough documentation and fewer omissions.
- Reduced document errors: Fewer inconsistencies between inspection reports and regional enforcement documents through automated generation from shared inspection data.
- Improved evidence documentation: More efficient inclusion of photographs and location information in inspection records.
- System integration: Reduced duplicate entry through correlation or transfer of inspection information to the existing agency database, subject to technical feasibility.

Baseline and post-implementation measures may include staff time required to complete and review reports, frequency of corrections or incomplete documentation, time spent routing reviews, use of standard templates, and staff feedback on application usability.

Impact if Not Funded:

Failure to secure funding will delay the modernization of field inspection processes and limit LDEQ's ability to improve consistency and efficiency across Surveillance Division staff. Inspectors will continue to rely on existing methods that may require information to be recorded, transferred, re-entered, and used to prepare separate reports and enforcement documents.

Without review workflows and automated document generation, supervisors and technical staff will continue to spend substantial time coordinating reviews, reviewing repeated information, and addressing inconsistencies across documents. Manual processes can increase the likelihood of errors and create delays in completing inspection and enforcement documentation.

As experienced staff retire in the coming years, the department risks losing valuable technical and institutional knowledge. Without an application that provides ready access to regulations, definitions, and standardized guidance, it may be more difficult to maintain consistent evaluations of potential non-compliance and support less-experienced staff. The department will also lose the opportunity to reduce duplicative work through integration with the existing agency database.

Is Revenue a Fixed Amount or Can It Be Adjusted?

This request is for initial application development and does not, by itself, establish a new revenue stream. Revenue is not applicable to the application's intended function. The amount available for development would depend on the funding source and approved appropriation. Any adjustment to the requested amount would be subject to the applicable budget and procurement requirements.

Is the Expenditure of These Revenues Restricted?

The application is intended to support LDEQ's field inspection, investigation, and compliance activities. No specific revenue source or restriction has been identified for this request. Allowable expenditures would be determined by the source of funds and applicable state budget, procurement, and funding requirements.

Form 62459 — 856-IT Request for OCI Migration

8564 - Office of Management and Finance

MEANS OF FINANCING

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

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	500,000
TOTAL OTHER CHARGES	**$500,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$500,000**

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
Environmental Trust Fund Account	500,000
Total:	**$500,000**

Statutory Dedications

	Amount
Total:	**—**

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

Explanation of Need for Information Technology Request:

The vast majority of DEQ's computer applications, which allow it to effectively interface with both the public and its federal partners (primarily the Environmental Protection Agency), are currently hosted (physically stored/located) by OTS on an unsupported version of Oracle. No upgrades to the physical server or database used by DEQ's applications have been made for many years and the reliability of this infrastructure has become tenuous. This configuration leaves DEQ vulnerable and could amount to additional roadblocks when attempting to continue current modernization efforts. The solution recommended by OTS and sought via this request by DEQ is to migrate these applications to the Oracle Cloud Infrastructure (OCI) and managed by OTS. Additional detail is provided below.

Details Related to This Request:

This request includes funding for transition of DEQ's applications that are not moving to vendor hosting to the Oracle Cloud (or OCI) which will be managed by OTS staff. DEQ is currently working together with OTS with DEQ's long-time permitting database vendor, CGI, to migrate DEQ's Tools for Environmental Management and Protection Organizations (TEMPO) application to a vendor- and cloud-hosted environment. This project was previously approved through the budget process last fiscal year and has been appropriated beginning in fiscal year 2027.

At the time of this submission, DEQ and OTS are reviewing the final proposal from the vendor and continuing to negotiate terms. However, this hosting arrangement does not contemplate all applications currently in use by DEQ. These applications, primary of which are outlined below, are currently hosted in an unsupported Oracle environment by DEQ's AppDM team. In order to improve this arrangement, DEQ is requesting budget authority to complete a migration of its remaining Oracle-based hosting applications to OCI.

These applications include the following:

- OBIEE Application – DEQ uses this application to extract data from its TEMPO system, generate reports using this data, and ensure its grant and other commitments to EPA and performance indicator goals are adhered to. Oracle officially recommends upgrading to Oracle Analytics Cloud (OAC) for full compatibility and certification with Oracle Database 19c. This would also provide a lot of new features like AI/Mobile Capabilities.

- APEX Applications – DEQ uses APEX for many day-to-day functions throughout the Department, such as database information maintenance, permit and other report generation, and accounting functions. Most critical, accounts receivable relies on APEX as its interface with the Centralized Financial Information System (CFIS) database tables for invoice creation and management, payment posting, invoice adjustments, payment transfers, refund processing, preliminary fiscal reviews on applications, among other activities. APEX also facilitates the data transfer of appropriate deposit and revenue

information into LaGov. APEX is also used by the Motor Fuel Trust Fund section to manage incident claim with tables stored in the CFIS Database. The current APEX applications will be upgraded to 5.0.3. They will run in compatibility mode in OCI until OTS AppDM has time to upgrade them to the current supported version of APEX, which is at least APEX 18.2 or a higher supported version.

- CFIS Database - The Centralized Financial Information System (CFIS) is an oracle database DEQ as the subsidiary ledger of the department. CFIS is a custom system designed by DEQ to perform accounting functions using the APEX interface. The tables store invoice data generated by TEMPO as well as invoices created for other department business as well as accounts receivable transaction information. The appropriate deposit and revenue information from CFIS is then transferred into LaGov.

- Exchange Network Node – This tool allows DEQ to provide data to EPA through the required channels and within the mandatory timeframes.

- UST Mobile Application – This application allows DEQ's underground storage tank inspections to be logged while staff are in the field conducting the inspection.

- Motor Vehicle Inspections and Maintenance Application - The Enterprise Vehicle Inspection System (EVIS) relies on an Oracle database to collect data from motor vehicle inspection stations performing emissions tests on vehicles and stores the data needed to manage the Inspection and Maintenance program required under the Clean Air Act. Fleet information from the Louisiana Office of Motor Vehicles is also transferred to DEQ and stored for post-processing and data analysis procedures critical to the program.

- Access Applications and Excel Spreadsheets – These additional tools have been created , connected to oracle-based databases, and are used to support agency functions. The underlying databases will need to be transferred to the OCI and the application connections reconfigured.

- The applications below will need to have database connections reconfigured and will stay on-prem (hosted by OTS AppDM) once databases are migrated to OCI:
    - Public Comments – Connects to TEMPO and special databases
    - Onboarding and Offboarding – Connects to production (prod) database
    - Driver Authentication – Connects to production (prod) database
    - Invoice Search – Connects to production (prod) database
    - DMR EDMS – Connects to production (prod) database

Estimates and tentative project plans were drafted by OTS during fiscal year 2025, using predominately staff augmentation agreements. These plans included migration of all DEQ applications, including TEMPO mentioned above, to OCI. The cost of these migration efforts was estimated at approximately $1,100,000. Taking into account that the largest application used by DEQ, along with several smaller accompanying applications, will be migrated to a vendor hosting arrangement, the cost of this requested additional migration is estimated at a total cost of $500,000.

Through the budget development process, DEQ and OTS will continue to provide updates to DOA/OPB to ensure all pertinent information is available for decision-making and that appropriations are appropriately aligned with projected costs. DEQ is also currently implementing its legislatively-approved fee increase, which will generate additional annually recurring revenues to support the costs associated with this request.

Performance Improvements:

Currently, DEQ's applications are vulnerable to outages, which typically occur during peak hours due to high volume use. These outages prevent or delay the completion of work duties by DEQ staff. This often leads to needing to restart the software and/or additional maintenance to be performed by the vendor or OTS. These issues are a result of the outdated physical server and unsupported database. OTS has warned DEQ that due to the age of the physical server and outdated version of Oracle, failure of the current configuration could result in catastrophic failure that cannot be restored.

Updating to a cloud-based hosted environment will greatly increase the reliability of DEQ's software, allowing the agency to continue to improve the high level of service provided to the regulated community and to all citizens of Louisiana. This transition will include an upgrade of Oracle from version 11g from 2007 to the latest 2024 release, version 23ai, will not only grant us support options, including security patches, but also make it possible to use more advanced tools available in newer versions. Newer versions of Oracle include features that will detect and automatically isolate processes that may currently be the cause of outages. The hosted solution also allows for Service Level Agreements (SLAs) that make the host responsible for resolving issues and guarantee availability and performance of the application during core business hours. Systems that are in vulnerable situations are at a heightened risk and alternate hosting will better the stability of DEQ and the state as a whole.

Impact if Not Funded:

Failure to secure funding for this project will hinder DEQ's ability to continue to operate day-to-day using its mission-critical applications as intended. If the current infrastructure is compromised beyond repair, DEQ will be unable to function or complete many of its critical operational tasks. If the transition is not accomplished, DEQ could lose years of data and be forced to halt operations until alternate systems are created and data recovered. If the existing data cannot be recovered, manual data entry from historical paper or image documents would be needed to allow for continued operations, invoicing, and data reporting.

Is revenue a fixed amount or can it be adjusted?

There is no revenue generation associated with this request.

Is the expenditure of these revenues restricted?

The expenditure of these revenues is limited to the purpose for which they are appropriated.



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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)	12,728,121	(7,437,344)	—	5,290,777
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,000	350,000	—	360,000
FEES & SELF-GENERATED	120,989,625	211,183	—	121,200,808
STATUTORY DEDICATIONS	11,955,048	(1,081,577)	—	10,873,471
FEDERAL FUNDS	23,046,869	(2,370,913)	—	20,675,956
TOTAL MEANS OF FINANCING	**$168,729,663**	**$(10,328,651)**	**—**	**$158,401,012**
Salaries	54,985,206	1,038,409	—	56,023,615
Other Compensation	211,043	250,000	—	461,043
Related Benefits	28,983,608	(419,719)	—	28,563,889
TOTAL PERSONAL SERVICES	**$84,179,857**	**$868,690**	**—**	**$85,048,547**
Travel	445,443	10,603	—	456,046
Operating Services	2,880,704	54,805	—	2,935,509
Supplies	898,291	31,259	—	929,550
TOTAL OPERATING EXPENSES	**$4,224,438**	**$96,667**	**—**	**$4,321,105**
PROFESSIONAL SERVICES	**$4,530,934**	**$613,185**	**—**	**$5,144,119**
Other Charges	50,426,176	(5,611,478)	—	44,814,698
Debt Service	—	—	—	—
Interagency Transfers	24,199,818	(6,804,667)	—	17,395,151
TOTAL OTHER CHARGES	**$74,625,994**	**$(12,416,145)**	**—**	**$62,209,849**
Acquisitions	1,168,440	508,952	—	1,677,392
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,168,440**	**$508,952**	**—**	**$1,677,392**
TOTAL EXPENDITURES	**$168,729,663**	**$(10,328,651)**	**—**	**$158,401,012**
Classified	**711**	**1**	**—**	**712**
Unclassified	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**721**	**1**	**—**	**722**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	8561 Office of the Secretary	8562 Office of Environmental Compliance	8563 Office of Environmental Services	8564 Office of Management and Finance	8565 Office of Environmental Assessment
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	200,000	—	(200,000)
TOTAL MEANS OF FINANCING	**—**	**—**	**—**	**$200,000**	**—**	**$(200,000)**
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	**—**	**—**	**—**	**—**	**—**	**—**
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	200,000	—	(200,000)
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**$200,000**	**—**	**$(200,000)**
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**	**—**	**$200,000**	**—**	**$(200,000)**
Classified	**—**	**—**	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

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)	46,364	(46,364)	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	7,929,503	363,586	—	8,293,089
STATUTORY DEDICATIONS	25,000	—	—	25,000
FEDERAL FUNDS	1,458,661	—	—	1,458,661
TOTAL MEANS OF FINANCING	**$9,459,528**	**$317,222**	**—**	**$9,776,750**
Salaries	6,171,157	243,581	—	6,414,738
Other Compensation	—	—	—	—
Related Benefits	2,590,225	1,434	—	2,591,659
TOTAL PERSONAL SERVICES	**$8,761,382**	**$245,015**	**—**	**$9,006,397**
Travel	80,850	1,925	—	82,775
Operating Services	129,071	8,073	—	137,144
Supplies	52,773	11,256	—	64,029
TOTAL OPERATING EXPENSES	**$262,694**	**$21,254**	**—**	**$283,948**
PROFESSIONAL SERVICES	**$328,789**	**$(14,047)**	**—**	**$314,742**
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	106,663	5,000	—	111,663
TOTAL OTHER CHARGES	**$106,663**	**$5,000**	**—**	**$111,663**
Acquisitions	—	60,000	—	60,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$60,000**	**—**	**$60,000**
TOTAL EXPENDITURES	**$9,459,528**	**$317,222**	**—**	**$9,776,750**
Classified	**57**	**1**	**—**	**58**
Unclassified	**10**	**—**	**—**	**10**
TOTAL AUTHORIZED T.O. POSITIONS	**67**	**1**	**—**	**68**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

8562 - Office of Environmental Compliance

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)	30,000	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	25,449,448	(138,313)	—	25,311,135
STATUTORY DEDICATIONS	31,229	—	—	31,229
FEDERAL FUNDS	3,409,630	(131,656)	—	3,277,974
TOTAL MEANS OF FINANCING	**$28,920,307**	**$(269,969)**	**—**	**$28,650,338**
Salaries	16,934,850	80,882	—	17,015,732
Other Compensation	—	—	—	—
Related Benefits	7,482,329	(374,864)	—	7,107,465
TOTAL PERSONAL SERVICES	**$24,417,179**	**$(293,982)**	**—**	**$24,123,197**
Travel	145,980	3,474	—	149,454
Operating Services	1,257,298	42,204	—	1,299,502
Supplies	388,238	9,120	—	397,358
TOTAL OPERATING EXPENSES	**$1,791,516**	**$54,798**	**—**	**$1,846,314**
PROFESSIONAL SERVICES	**$1,795,860**	**$78,910**	**—**	**$1,874,770**
Other Charges	116,827	(23,827)	—	93,000
Debt Service	—	—	—	—
Interagency Transfers	122,110	—	—	122,110
TOTAL OTHER CHARGES	**$238,937**	**$(23,827)**	**—**	**$215,110**
Acquisitions	676,815	(85,868)	—	590,947
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$676,815**	**$(85,868)**	**—**	**$590,947**
TOTAL EXPENDITURES	**$28,920,307**	**$(269,969)**	**—**	**$28,650,338**
Classified	**239**	**—**	**—**	**239**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**239**	**—**	**—**	**239**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

8563 - Office of Environmental Services

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)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	350,000	—	350,000
FEES & SELF-GENERATED	15,260,621	98,357	—	15,358,978
STATUTORY DEDICATIONS	500,000	—	—	500,000
FEDERAL FUNDS	3,365,986	99,700	200,000	3,665,686
TOTAL MEANS OF FINANCING	**$19,126,607**	**$548,057**	**$200,000**	**$19,874,664**
Salaries	12,990,804	163,304	—	13,154,108
Other Compensation	—	250,000	—	250,000
Related Benefits	5,666,122	(116,411)	—	5,549,711
TOTAL PERSONAL SERVICES	**$18,656,926**	**$296,893**	**—**	**$18,953,819**
Travel	65,000	1,548	—	66,548
Operating Services	37,157	885	—	38,042
Supplies	34,363	818	—	35,181
TOTAL OPERATING EXPENSES	**$136,520**	**$3,251**	**—**	**$139,771**
PROFESSIONAL SERVICES	**$185,300**	**$202,913**	**—**	**$388,213**
Other Charges	—	—	200,000	200,000
Debt Service	—	—	—	—
Interagency Transfers	147,861	—	—	147,861
TOTAL OTHER CHARGES	**$147,861**	**—**	**$200,000**	**$347,861**
Acquisitions	—	45,000	—	45,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$45,000**	**—**	**$45,000**
TOTAL EXPENDITURES	**$19,126,607**	**$548,057**	**$200,000**	**$19,874,664**
Classified	**168**	**—**	**—**	**168**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**168**	**—**	**—**	**168**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

8564 - Office of Management and Finance

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)	11,313,338	(6,517,348)	—	4,795,990
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	53,456,555	2,721,500	—	56,178,055
STATUTORY DEDICATIONS	2,062,126	—	—	2,062,126
FEDERAL FUNDS	3,176,058	—	—	3,176,058
TOTAL MEANS OF FINANCING	**$70,008,077**	**$(3,795,848)**	**—**	**$66,212,229**
Salaries	4,662,893	155,379	—	4,818,272
Other Compensation	211,043	—	—	211,043
Related Benefits	7,073,510	86,111	—	7,159,621
TOTAL PERSONAL SERVICES	**$11,947,446**	**$241,490**	**—**	**$12,188,936**
Travel	19,500	464	—	19,964
Operating Services	497,833	2,837	—	500,670
Supplies	122,900	2,925	—	125,825
TOTAL OPERATING EXPENSES	**$640,233**	**$6,226**	**—**	**$646,459**
PROFESSIONAL SERVICES	**$1,792,086**	**$344,312**	**—**	**$2,136,398**
Other Charges	35,577,268	(228,210)	—	35,349,058
Debt Service	—	—	—	—
Interagency Transfers	20,051,044	(4,344,666)	—	15,706,378
TOTAL OTHER CHARGES	**$55,628,312**	**$(4,572,876)**	**—**	**$51,055,436**
Acquisitions	—	185,000	—	185,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$185,000**	**—**	**$185,000**
TOTAL EXPENDITURES	**$70,008,077**	**$(3,795,848)**	**—**	**$66,212,229**
Classified	**59**	**—**	**—**	**59**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**59**	**—**	**—**	**59**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

8565 - Office of Environmental Assessment

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)	1,338,419	(873,632)	—	464,787
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	10,000	—	—	10,000
FEES & SELF-GENERATED	18,893,498	(2,833,947)	—	16,059,551
STATUTORY DEDICATIONS	9,336,693	(1,081,577)	—	8,255,116
FEDERAL FUNDS	11,636,534	(2,338,957)	(200,000)	9,097,577
TOTAL MEANS OF FINANCING	**$41,215,144**	**$(7,128,113)**	**$(200,000)**	**$33,887,031**
Salaries	14,225,502	395,263	—	14,620,765
Other Compensation	—	—	—	—
Related Benefits	6,171,422	(15,989)	—	6,155,433
TOTAL PERSONAL SERVICES	**$20,396,924**	**$379,274**	**—**	**$20,776,198**
Travel	134,113	3,192	—	137,305
Operating Services	959,345	806	—	960,151
Supplies	300,017	7,140	—	307,157
TOTAL OPERATING EXPENSES	**$1,393,475**	**$11,138**	**—**	**$1,404,613**
PROFESSIONAL SERVICES	**$428,899**	**$1,097**	**—**	**$429,996**
Other Charges	14,732,081	(5,359,441)	(200,000)	9,172,640
Debt Service	—	—	—	—
Interagency Transfers	3,772,140	(2,465,001)	—	1,307,139
TOTAL OTHER CHARGES	**$18,504,221**	**$(7,824,442)**	**$(200,000)**	**$10,479,779**
Acquisitions	491,625	304,820	—	796,445
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$491,625**	**$304,820**	**—**	**$796,445**
TOTAL EXPENDITURES	**$41,215,144**	**$(7,128,113)**	**$(200,000)**	**$33,887,031**
Classified	**188**	**—**	**—**	**188**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**188**	**—**	**—**	**188**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

TECHNICAL AND OTHER ADJUSTMENTS

Form 61734 — 856- Move OC from OEA to OES

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	200,000
TOTAL MEANS OF FINANCING	**$200,000**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	200,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$200,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$200,000**

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(200,000)
TOTAL MEANS OF FINANCING	**$(200,000)**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	(200,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$(200,000)**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(200,000)**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	LDEQ will publish grant pass through applications from parishes and local governments. The pass through grants will be required to meet the requirements for a recycling and waste diversion local plan, meet the goals of the SWIFR grant, and develop a model that may be duplicated in similar parishes. There is budget for this in the Solid Waste Infrastructure Recycling grant in Office of Environmental Services and the Non Point Source Grant in Office of Environmental Assessment had extra budget in Other Charges that is being moved to Office of Environmental Services Other Charges
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?	
Additional information or comments.	



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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)	12,728,121	(7,437,344)	—	—	5,290,777
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,000	350,000	—	—	360,000
FEES & SELF-GENERATED	120,989,625	211,183	—	—	121,200,808
STATUTORY DEDICATIONS	11,955,048	(1,081,577)	—	—	10,873,471
FEDERAL FUNDS	23,046,869	(2,370,913)	—	—	20,675,956
TOTAL MEANS OF FINANCING	**$168,729,663**	**$(10,328,651)**	**—**	**—**	**$158,401,012**
Salaries	54,985,206	1,038,409	—	—	56,023,615
Other Compensation	211,043	250,000	—	—	461,043
Related Benefits	28,983,608	(419,719)	—	—	28,563,889
TOTAL PERSONAL SERVICES	**$84,179,857**	**$868,690**	**—**	**—**	**$85,048,547**
Travel	445,443	10,603	—	—	456,046
Operating Services	2,880,704	54,805	—	—	2,935,509
Supplies	898,291	31,259	—	—	929,550
TOTAL OPERATING EXPENSES	**$4,224,438**	**$96,667**	**—**	**—**	**$4,321,105**
PROFESSIONAL SERVICES	**$4,530,934**	**$613,185**	**—**	**—**	**$5,144,119**
Other Charges	50,426,176	(5,611,478)	—	—	44,814,698
Debt Service	—	—	—	—	—
Interagency Transfers	24,199,818	(6,804,667)	—	—	17,395,151
TOTAL OTHER CHARGES	**$74,625,994**	**$(12,416,145)**	**—**	**—**	**$62,209,849**
Acquisitions	1,168,440	508,952	—	—	1,677,392
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,168,440**	**$508,952**	**—**	**—**	**$1,677,392**
TOTAL EXPENDITURES	**$168,729,663**	**$(10,328,651)**	**—**	**—**	**$158,401,012**
Classified	711	1	—	—	712
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	721	1	—	—	722
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Environmental Trust Fund Account	84,568,629	211,183	—	—	84,779,812
Fees & Self-generated Revenues	24,790	—	—	—	24,790
Lead Hazard Reduction Fund	265,000	—	—	—	265,000
Motor Fuels Underground Tank	21,249,485	—	—	—	21,249,485
Waste Tire Management Fund	14,881,721	—	—	—	14,881,721
Total:	**$120,989,625**	**$211,183**	**—**	**—**	**$121,200,808**

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
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	3,500,626	—	—	—	3,500,626
Hazardous Waste Site Cleanup Fund	8,177,448	(1,081,577)	—	—	7,095,871
Oil Spill Contingency Fund	226,974	—	—	—	226,974
Total:	**$11,955,048**	**$(1,081,577)**	**—**	**—**	**$10,873,471**

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

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)	46,364	(46,364)	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	7,929,503	363,586	—	—	8,293,089
STATUTORY DEDICATIONS	25,000	—	—	—	25,000
FEDERAL FUNDS	1,458,661	—	—	—	1,458,661
TOTAL MEANS OF FINANCING	**$9,459,528**	**$317,222**	**—**	**—**	**$9,776,750**
Salaries	6,171,157	243,581	—	—	6,414,738
Other Compensation	—	—	—	—	—
Related Benefits	2,590,225	1,434	—	—	2,591,659
TOTAL PERSONAL SERVICES	**$8,761,382**	**$245,015**	**—**	**—**	**$9,006,397**
Travel	80,850	1,925	—	—	82,775
Operating Services	129,071	8,073	—	—	137,144
Supplies	52,773	11,256	—	—	64,029
TOTAL OPERATING EXPENSES	**$262,694**	**$21,254**	**—**	**—**	**$283,948**
PROFESSIONAL SERVICES	**$328,789**	**$(14,047)**	**—**	**—**	**$314,742**
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	106,663	5,000	—	—	111,663
TOTAL OTHER CHARGES	**$106,663**	**$5,000**	**—**	**—**	**$111,663**
Acquisitions	—	60,000	—	—	60,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$60,000**	**—**	**—**	**$60,000**
TOTAL EXPENDITURES	**$9,459,528**	**$317,222**	**—**	**—**	**$9,776,750**
Classified	57	1	—	—	58
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	67	1	—	—	68
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Environmental Trust Fund Account	7,704,503	363,586	—	—	8,068,089
Waste Tire Management Fund	225,000	—	—	—	225,000
Total:	**$7,929,503**	**$363,586**	**—**	**—**	**$8,293,089**

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

8562 - Office of Environmental Compliance

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)	30,000	—	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	25,449,448	(138,313)	—	—	25,311,135
STATUTORY DEDICATIONS	31,229	—	—	—	31,229
FEDERAL FUNDS	3,409,630	(131,656)	—	—	3,277,974
TOTAL MEANS OF FINANCING	**$28,920,307**	**$(269,969)**	**—**	**—**	**$28,650,338**
Salaries	16,934,850	80,882	—	—	17,015,732
Other Compensation	—	—	—	—	—
Related Benefits	7,482,329	(374,864)	—	—	7,107,465
TOTAL PERSONAL SERVICES	**$24,417,179**	**$(293,982)**	**—**	**—**	**$24,123,197**
Travel	145,980	3,474	—	—	149,454
Operating Services	1,257,298	42,204	—	—	1,299,502
Supplies	388,238	9,120	—	—	397,358
TOTAL OPERATING EXPENSES	**$1,791,516**	**$54,798**	**—**	**—**	**$1,846,314**
PROFESSIONAL SERVICES	**$1,795,860**	**$78,910**	**—**	**—**	**$1,874,770**
Other Charges	116,827	(23,827)	—	—	93,000
Debt Service	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	122,110
TOTAL OTHER CHARGES	**$238,937**	**$(23,827)**	**—**	**—**	**$215,110**
Acquisitions	676,815	(85,868)	—	—	590,947
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$676,815**	**$(85,868)**	**—**	**—**	**$590,947**
TOTAL EXPENDITURES	**$28,920,307**	**$(269,969)**	**—**	**—**	**$28,650,338**
Classified	239	—	—	—	239
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	239	—	—	—	239
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Environmental Trust Fund Account	25,199,448	(138,313)	—	—	25,061,135
Lead Hazard Reduction Fund	20,000	—	—	—	20,000
Waste Tire Management Fund	230,000	—	—	—	230,000
Total:	**$25,449,448**	**$(138,313)**	**—**	**—**	**$25,311,135**

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
Clean Water State Revolving Fund	—	—	—	—	—
Oil Spill Contingency Fund	31,229	—	—	—	31,229
Total:	**$31,229**	**—**	**—**	**—**	**$31,229**

8563 - Office of Environmental Services

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)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	350,000	—	—	350,000
FEES & SELF-GENERATED	15,260,621	98,357	—	—	15,358,978
STATUTORY DEDICATIONS	500,000	—	—	—	500,000
FEDERAL FUNDS	3,365,986	99,700	200,000	—	3,665,686
TOTAL MEANS OF FINANCING	**$19,126,607**	**$548,057**	**$200,000**	**—**	**$19,874,664**
Salaries	12,990,804	163,304	—	—	13,154,108
Other Compensation	—	250,000	—	—	250,000
Related Benefits	5,666,122	(116,411)	—	—	5,549,711
TOTAL PERSONAL SERVICES	**$18,656,926**	**$296,893**	**—**	**—**	**$18,953,819**
Travel	65,000	1,548	—	—	66,548
Operating Services	37,157	885	—	—	38,042
Supplies	34,363	818	—	—	35,181
TOTAL OPERATING EXPENSES	**$136,520**	**$3,251**	**—**	**—**	**$139,771**
PROFESSIONAL SERVICES	**$185,300**	**$202,913**	**—**	**—**	**$388,213**
Other Charges	—	—	200,000	—	200,000
Debt Service	—	—	—	—	—
Interagency Transfers	147,861	—	—	—	147,861
TOTAL OTHER CHARGES	**$147,861**	**—**	**$200,000**	**—**	**$347,861**
Acquisitions	—	45,000	—	—	45,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$45,000**	**—**	**—**	**$45,000**
TOTAL EXPENDITURES	**$19,126,607**	**$548,057**	**$200,000**	**—**	**$19,874,664**
Classified	168	—	—	—	168
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	168	—	—	—	168
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Environmental Trust Fund Account	14,746,839	98,357	—	—	14,845,196
Fees & Self-generated Revenues	19,790	—	—	—	19,790
Lead Hazard Reduction Fund	190,000	—	—	—	190,000
Waste Tire Management Fund	303,992	—	—	—	303,992
Total:	**$15,260,621**	**$98,357**	**—**	**—**	**$15,358,978**

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
Clean Water State Revolving Fund	500,000	—	—	—	500,000
Total:	**$500,000**	**—**	**—**	**—**	**$500,000**

8564 - Office of Management and Finance

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)	11,313,338	(6,517,348)	—	—	4,795,990
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	53,456,555	2,721,500	—	—	56,178,055
STATUTORY DEDICATIONS	2,062,126	—	—	—	2,062,126
FEDERAL FUNDS	3,176,058	—	—	—	3,176,058
TOTAL MEANS OF FINANCING	**$70,008,077**	**$(3,795,848)**	**—**	**—**	**$66,212,229**
Salaries	4,662,893	155,379	—	—	4,818,272
Other Compensation	211,043	—	—	—	211,043
Related Benefits	7,073,510	86,111	—	—	7,159,621
TOTAL PERSONAL SERVICES	**$11,947,446**	**$241,490**	**—**	**—**	**$12,188,936**
Travel	19,500	464	—	—	19,964
Operating Services	497,833	2,837	—	—	500,670
Supplies	122,900	2,925	—	—	125,825
TOTAL OPERATING EXPENSES	**$640,233**	**$6,226**	**—**	**—**	**$646,459**
PROFESSIONAL SERVICES	**$1,792,086**	**$344,312**	**—**	**—**	**$2,136,398**
Other Charges	35,577,268	(228,210)	—	—	35,349,058
Debt Service	—	—	—	—	—
Interagency Transfers	20,051,044	(4,344,666)	—	—	15,706,378
TOTAL OTHER CHARGES	**$55,628,312**	**$(4,572,876)**	**—**	**—**	**$51,055,436**
Acquisitions	—	185,000	—	—	185,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$185,000**	**—**	**—**	**$185,000**
TOTAL EXPENDITURES	**$70,008,077**	**$(3,795,848)**	**—**	**—**	**$66,212,229**
Classified	59	—	—	—	59
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	59	—	—	—	59
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Environmental Trust Fund Account	18,024,341	2,721,500	—	—	20,745,841
Fees & Self-generated Revenues	5,000	—	—	—	5,000
Lead Hazard Reduction Fund	55,000	—	—	—	55,000
Motor Fuels Underground Tank	21,249,485	—	—	—	21,249,485
Waste Tire Management Fund	14,122,729	—	—	—	14,122,729
Total:	**$53,456,555**	**$2,721,500**	**—**	**—**	**$56,178,055**

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
Clean Water State Revolving Fund	422,126	—	—	—	422,126
Hazardous Waste Site Cleanup Fund	1,640,000	—	—	—	1,640,000
Total:	**$2,062,126**	**—**	**—**	**—**	**$2,062,126**

8565 - Office of Environmental Assessment

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)	1,338,419	(873,632)	—	—	464,787
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,000	—	—	—	10,000
FEES & SELF-GENERATED	18,893,498	(2,833,947)	—	—	16,059,551
STATUTORY DEDICATIONS	9,336,693	(1,081,577)	—	—	8,255,116
FEDERAL FUNDS	11,636,534	(2,338,957)	(200,000)	—	9,097,577
TOTAL MEANS OF FINANCING	**$41,215,144**	**$(7,128,113)**	**$(200,000)**	**—**	**$33,887,031**
Salaries	14,225,502	395,263	—	—	14,620,765
Other Compensation	—	—	—	—	—
Related Benefits	6,171,422	(15,989)	—	—	6,155,433
TOTAL PERSONAL SERVICES	**$20,396,924**	**$379,274**	**—**	**—**	**$20,776,198**
Travel	134,113	3,192	—	—	137,305
Operating Services	959,345	806	—	—	960,151
Supplies	300,017	7,140	—	—	307,157
TOTAL OPERATING EXPENSES	**$1,393,475**	**$11,138**	**—**	**—**	**$1,404,613**
PROFESSIONAL SERVICES	**$428,899**	**$1,097**	**—**	**—**	**$429,996**
Other Charges	14,732,081	(5,359,441)	(200,000)	—	9,172,640
Debt Service	—	—	—	—	—
Interagency Transfers	3,772,140	(2,465,001)	—	—	1,307,139
TOTAL OTHER CHARGES	**$18,504,221**	**$(7,824,442)**	**$(200,000)**	**—**	**$10,479,779**
Acquisitions	491,625	304,820	—	—	796,445
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$491,625**	**$304,820**	**—**	**—**	**$796,445**
TOTAL EXPENDITURES	**$41,215,144**	**$(7,128,113)**	**$(200,000)**	**—**	**$33,887,031**
Classified	188	—	—	—	188
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	—	—	—	188
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

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
Environmental Trust Fund Account	18,893,498	(2,833,947)	—	—	16,059,551
Total:	**$18,893,498**	**$(2,833,947)**	**—**	**—**	**$16,059,551**

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
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	2,578,500	—	—	—	2,578,500
Hazardous Waste Site Cleanup Fund	6,517,448	(1,081,577)	—	—	5,435,871
Oil Spill Contingency Fund	190,745	—	—	—	190,745
Total:	**$9,336,693**	**$(1,081,577)**	**—**	**—**	**$8,255,116**



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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)	13,405,029	12,728,121	(7,437,344)	—	—	5,290,777	(7,437,344)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	389	10,000	350,000	—	—	360,000	350,000
FEES & SELF-GENERATED	94,978,381	120,989,625	211,183	—	—	121,200,808	211,183
STATUTORY DEDICATIONS	8,302,199	11,955,048	(1,081,577)	—	—	10,873,471	(1,081,577)
FEDERAL FUNDS	16,952,752	23,046,869	(2,370,913)	—	—	20,675,956	(2,370,913)
TOTAL MEANS OF FINANCING	**$133,638,750**	**$168,729,663**	**$(10,328,651)**	**—**	**—**	**$158,401,012**	**$(10,328,651)**

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
Brownfields Cleanup Revolving Loan Fund	9,106	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	3,452,270	3,500,626	—	—	—	3,500,626	—
Hazardous Waste Site Cleanup Fund	4,671,786	8,177,448	(1,081,577)	—	—	7,095,871	(1,081,577)
Oil Spill Contingency Fund	169,037	226,974	—	—	—	226,974	—
Total:	**$8,302,199**	**$11,955,048**	**$(1,081,577)**	**—**	**—**	**$10,873,471**	**$(1,081,577)**

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	50,116,560	54,985,206	1,038,409	—	—	56,023,615	1,038,409
Other Compensation	896,470	211,043	250,000	—	—	461,043	250,000
Related Benefits	26,855,087	28,983,608	(419,719)	—	—	28,563,889	(419,719)
TOTAL PERSONAL SERVICES	**$77,868,117**	**$84,179,857**	**$868,690**	**—**	**—**	**$85,048,547**	**$868,690**
Travel	253,099	445,443	10,603	—	—	456,046	10,603
Operating Services	2,075,665	2,880,704	54,805	—	—	2,935,509	54,805
Supplies	683,948	898,291	31,259	—	—	929,550	31,259
TOTAL OPERATING EXPENSES	**$3,012,712**	**$4,224,438**	**$96,667**	**—**	**—**	**$4,321,105**	**$96,667**
PROFESSIONAL SERVICES	**$3,760,729**	**$4,530,934**	**$613,185**	**—**	**—**	**$5,144,119**	**$613,185**
Other Charges	35,241,026	50,426,176	(5,611,478)	—	—	44,814,698	(5,611,478)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,521,963	24,199,818	(6,804,667)	—	—	17,395,151	(6,804,667)
TOTAL OTHER CHARGES	**$47,762,989**	**$74,625,994**	**$(12,416,145)**	**—**	**—**	**$62,209,849**	**$(12,416,145)**
Acquisitions	1,234,202	1,168,440	508,952	—	—	1,677,392	508,952
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,234,202**	**$1,168,440**	**$508,952**	**—**	**—**	**$1,677,392**	**$508,952**
TOTAL EXPENDITURES	**$133,638,750**	**$168,729,663**	**$(10,328,651)**	**—**	**—**	**$158,401,012**	**$(10,328,651)**
Classified	703	711	1	—	—	712	1
Unclassified	9	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	**712**	**721**	**1**	**—**	**—**	**722**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

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)	32,834	46,364	(46,364)	—	—	—	(46,364)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	6,794,545	7,929,503	363,586	—	—	8,293,089	363,586
STATUTORY DEDICATIONS	16,190	25,000	—	—	—	25,000	—
FEDERAL FUNDS	1,221,202	1,458,661	—	—	—	1,458,661	—
TOTAL MEANS OF FINANCING	**$8,064,771**	**$9,459,528**	**$317,222**	**—**	**—**	**$9,776,750**	**$317,222**

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
Clean Water State Revolving Fund	16,190	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	—	20,000	—	—	—	20,000	—
Oil Spill Contingency Fund	—	5,000	—	—	—	5,000	—
Total:	**$16,190**	**$25,000**	**—**	**—**	**—**	**$25,000**	**—**

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	5,299,179	6,171,157	243,581	—	—	6,414,738	243,581
Other Compensation	190,369	—	—	—	—	—	—
Related Benefits	2,283,882	2,590,225	1,434	—	—	2,591,659	1,434
TOTAL PERSONAL SERVICES	**$7,773,431**	**$8,761,382**	**$245,015**	**—**	**—**	**$9,006,397**	**$245,015**
Travel	47,130	80,850	1,925	—	—	82,775	1,925
Operating Services	105,208	129,071	8,073	—	—	137,144	8,073
Supplies	43,635	52,773	11,256	—	—	64,029	11,256
TOTAL OPERATING EXPENSES	**$195,973**	**$262,694**	**$21,254**	**—**	**—**	**$283,948**	**$21,254**
PROFESSIONAL SERVICES	**$21,151**	**$328,789**	**$(14,047)**	**—**	**—**	**$314,742**	**$(14,047)**
Other Charges	(13)	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	74,229	106,663	5,000	—	—	111,663	5,000
TOTAL OTHER CHARGES	**$74,216**	**$106,663**	**$5,000**	**—**	**—**	**$111,663**	**$5,000**
Acquisitions	—	—	60,000	—	—	60,000	60,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$60,000**	**—**	**—**	**$60,000**	**$60,000**
TOTAL EXPENDITURES	**$8,064,771**	**$9,459,528**	**$317,222**	**—**	**—**	**$9,776,750**	**$317,222**
Classified	60	57	1	—	—	58	1
Unclassified	9	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	**69**	**67**	**1**	**—**	**—**	**68**	**1**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

8562 - Office of Environmental Compliance

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)	86,965	30,000	—	—	—	30,000	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	24,262,091	25,449,448	(138,313)	—	—	25,311,135	(138,313)
STATUTORY DEDICATIONS	198,666	31,229	—	—	—	31,229	—
FEDERAL FUNDS	3,288,170	3,409,630	(131,656)	—	—	3,277,974	(131,656)
TOTAL MEANS OF FINANCING	**$27,835,893**	**$28,920,307**	**$(269,969)**	**—**	**—**	**$28,650,338**	**$(269,969)**

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
Clean Water State Revolving Fund	187,785	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	8,260	—	—	—	—	—	—
Oil Spill Contingency Fund	2,621	31,229	—	—	—	31,229	—
Total:	**$198,666**	**$31,229**	**—**	**—**	**—**	**$31,229**	**—**

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	16,288,180	16,934,850	80,882	—	—	17,015,732	80,882
Other Compensation	164,003	—	—	—	—	—	—
Related Benefits	7,246,121	7,482,329	(374,864)	—	—	7,107,465	(374,864)
TOTAL PERSONAL SERVICES	**$23,698,304**	**$24,417,179**	**$(293,982)**	**—**	**—**	**$24,123,197**	**$(293,982)**
Travel	69,327	145,980	3,474	—	—	149,454	3,474
Operating Services	1,045,640	1,257,298	42,204	—	—	1,299,502	42,204
Supplies	240,084	388,238	9,120	—	—	397,358	9,120
TOTAL OPERATING EXPENSES	**$1,355,051**	**$1,791,516**	**$54,798**	**—**	**—**	**$1,846,314**	**$54,798**
PROFESSIONAL SERVICES	**$1,633,381**	**$1,795,860**	**$78,910**	**—**	**—**	**$1,874,770**	**$78,910**
Other Charges	9,130	116,827	(23,827)	—	—	93,000	(23,827)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	74,523	122,110	—	—	—	122,110	—
TOTAL OTHER CHARGES	**$83,653**	**$238,937**	**$(23,827)**	**—**	**—**	**$215,110**	**$(23,827)**
Acquisitions	1,065,504	676,815	(85,868)	—	—	590,947	(85,868)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$1,065,504**	**$676,815**	**$(85,868)**	**—**	**—**	**$590,947**	**$(85,868)**
TOTAL EXPENDITURES	**$27,835,893**	**$28,920,307**	**$(269,969)**	**—**	**—**	**$28,650,338**	**$(269,969)**
Classified	239	239	—	—	—	239	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**239**	**239**	**—**	**—**	**—**	**239**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

8563 - Office of Environmental Services

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)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	350,000	—	—	350,000	350,000
FEES & SELF-GENERATED	13,003,893	15,260,621	98,357	—	—	15,358,978	98,357
STATUTORY DEDICATIONS	424,435	500,000	—	—	—	500,000	—
FEDERAL FUNDS	3,277,999	3,365,986	99,700	200,000	—	3,665,686	299,700
TOTAL MEANS OF FINANCING	**$16,706,328**	**$19,126,607**	**$548,057**	**$200,000**	**—**	**$19,874,664**	**$748,057**

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
Clean Water State Revolving Fund	424,435	500,000	—	—	—	500,000	—
Total:	**$424,435**	**$500,000**	**—**	**—**	**—**	**$500,000**	**—**

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	11,338,971	12,990,804	163,304	—	—	13,154,108	163,304
Other Compensation	177,105	—	250,000	—	—	250,000	250,000
Related Benefits	5,065,783	5,666,122	(116,411)	—	—	5,549,711	(116,411)
TOTAL PERSONAL SERVICES	**$16,581,858**	**$18,656,926**	**$296,893**	**—**	**—**	**$18,953,819**	**$296,893**
Travel	40,099	65,000	1,548	—	—	66,548	1,548
Operating Services	28,340	37,157	885	—	—	38,042	885
Supplies	20,522	34,363	818	—	—	35,181	818
TOTAL OPERATING EXPENSES	**$88,961**	**$136,520**	**$3,251**	**—**	**—**	**$139,771**	**$3,251**
PROFESSIONAL SERVICES	**$30,261**	**$185,300**	**$202,913**	**—**	**—**	**$388,213**	**$202,913**
Other Charges	—	—	—	200,000	—	200,000	200,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,247	147,861	—	—	—	147,861	—
TOTAL OTHER CHARGES	**$5,247**	**$147,861**	**—**	**$200,000**	**—**	**$347,861**	**$200,000**
Acquisitions	—	—	45,000	—	—	45,000	45,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$45,000**	**—**	**—**	**$45,000**	**$45,000**
TOTAL EXPENDITURES	**$16,706,328**	**$19,126,607**	**$548,057**	**$200,000**	**—**	**$19,874,664**	**$748,057**
Classified	158	168	—	—	—	168	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**158**	**168**	**—**	**—**	**—**	**168**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

8564 - Office of Management and Finance

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)	12,402,644	11,313,338	(6,517,348)	—	—	4,795,990	(6,517,348)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	37,125,764	53,456,555	2,721,500	—	—	56,178,055	2,721,500
STATUTORY DEDICATIONS	1,632,321	2,062,126	—	—	—	2,062,126	—
FEDERAL FUNDS	2,707,599	3,176,058	—	—	—	3,176,058	—
TOTAL MEANS OF FINANCING	**$53,868,328**	**$70,008,077**	**$(3,795,848)**	**—**	**—**	**$66,212,229**	**$(3,795,848)**

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
Brownfields Cleanup Revolving Loan Fund	2,516	—	—	—	—	—	—
Clean Water State Revolving Fund	506,531	422,126	—	—	—	422,126	—
Hazardous Waste Site Cleanup Fund	1,122,689	1,640,000	—	—	—	1,640,000	—
Oil Spill Contingency Fund	584	—	—	—	—	—	—
Total:	**$1,632,321**	**$2,062,126**	**—**	**—**	**—**	**$2,062,126**	**—**

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	4,240,749	4,662,893	155,379	—	—	4,818,272	155,379
Other Compensation	236,303	211,043	—	—	—	211,043	—
Related Benefits	6,573,468	7,073,510	86,111	—	—	7,159,621	86,111
TOTAL PERSONAL SERVICES	**$11,050,520**	**$11,947,446**	**$241,490**	**—**	**—**	**$12,188,936**	**$241,490**
Travel	13,776	19,500	464	—	—	19,964	464
Operating Services	315,911	497,833	2,837	—	—	500,670	2,837
Supplies	91,998	122,900	2,925	—	—	125,825	2,925
TOTAL OPERATING EXPENSES	**$421,685**	**$640,233**	**$6,226**	**—**	**—**	**$646,459**	**$6,226**
PROFESSIONAL SERVICES	**$1,642,075**	**$1,792,086**	**$344,312**	**—**	**—**	**$2,136,398**	**$344,312**
Other Charges	29,767,435	35,577,268	(228,210)	—	—	35,349,058	(228,210)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,986,613	20,051,044	(4,344,666)	—	—	15,706,378	(4,344,666)
TOTAL OTHER CHARGES	**$40,754,048**	**$55,628,312**	**$(4,572,876)**	**—**	**—**	**$51,055,436**	**$(4,572,876)**
Acquisitions	—	—	185,000	—	—	185,000	185,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**$185,000**	**—**	**—**	**$185,000**	**$185,000**
TOTAL EXPENDITURES	**$53,868,328**	**$70,008,077**	**$(3,795,848)**	**—**	**—**	**$66,212,229**	**$(3,795,848)**
Classified	58	59	—	—	—	59	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**58**	**59**	**—**	**—**	**—**	**59**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

8565 - Office of Environmental Assessment

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)	882,586	1,338,419	(873,632)	—	—	464,787	(873,632)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	389	10,000	—	—	—	10,000	—
FEES & SELF-GENERATED	13,792,088	18,893,498	(2,833,947)	—	—	16,059,551	(2,833,947)
STATUTORY DEDICATIONS	6,030,587	9,336,693	(1,081,577)	—	—	8,255,116	(1,081,577)
FEDERAL FUNDS	6,457,781	11,636,534	(2,338,957)	(200,000)	—	9,097,577	(2,538,957)
TOTAL MEANS OF FINANCING	**$27,163,431**	**$41,215,144**	**$(7,128,113)**	**$(200,000)**	**—**	**$33,887,031**	**$(7,328,113)**

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
Brownfields Cleanup Revolving Loan Fund	6,590	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	2,317,329	2,578,500	—	—	—	2,578,500	—
Hazardous Waste Site Cleanup Fund	3,540,837	6,517,448	(1,081,577)	—	—	5,435,871	(1,081,577)
Oil Spill Contingency Fund	165,831	190,745	—	—	—	190,745	—
Total:	**$6,030,587**	**$9,336,693**	**$(1,081,577)**	**—**	**—**	**$8,255,116**	**$(1,081,577)**

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	12,949,480	14,225,502	395,263	—	—	14,620,765	395,263
Other Compensation	128,690	—	—	—	—	—	—
Related Benefits	5,685,834	6,171,422	(15,989)	—	—	6,155,433	(15,989)
TOTAL PERSONAL SERVICES	**$18,764,005**	**$20,396,924**	**$379,274**	**—**	**—**	**$20,776,198**	**$379,274**
Travel	82,766	134,113	3,192	—	—	137,305	3,192
Operating Services	580,566	959,345	806	—	—	960,151	806
Supplies	287,710	300,017	7,140	—	—	307,157	7,140
TOTAL OPERATING EXPENSES	**$951,042**	**$1,393,475**	**$11,138**	**—**	**—**	**$1,404,613**	**$11,138**
PROFESSIONAL SERVICES	**$433,861**	**$428,899**	**$1,097**	**—**	**—**	**$429,996**	**$1,097**
Other Charges	5,464,473	14,732,081	(5,359,441)	(200,000)	—	9,172,640	(5,559,441)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,381,352	3,772,140	(2,465,001)	—	—	1,307,139	(2,465,001)
TOTAL OTHER CHARGES	**$6,845,826**	**$18,504,221**	**$(7,824,442)**	**$(200,000)**	**—**	**$10,479,779**	**$(8,024,442)**
Acquisitions	168,698	491,625	304,820	—	—	796,445	304,820
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$168,698**	**$491,625**	**$304,820**	**—**	**—**	**$796,445**	**$304,820**
TOTAL EXPENDITURES	**$27,163,431**	**$41,215,144**	**$(7,128,113)**	**$(200,000)**	**—**	**$33,887,031**	**$(7,328,113)**
Classified	188	188	—	—	—	188	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**188**	**188**	**—**	**—**	**—**	**188**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**



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Addenda

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

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
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
Agency Summary

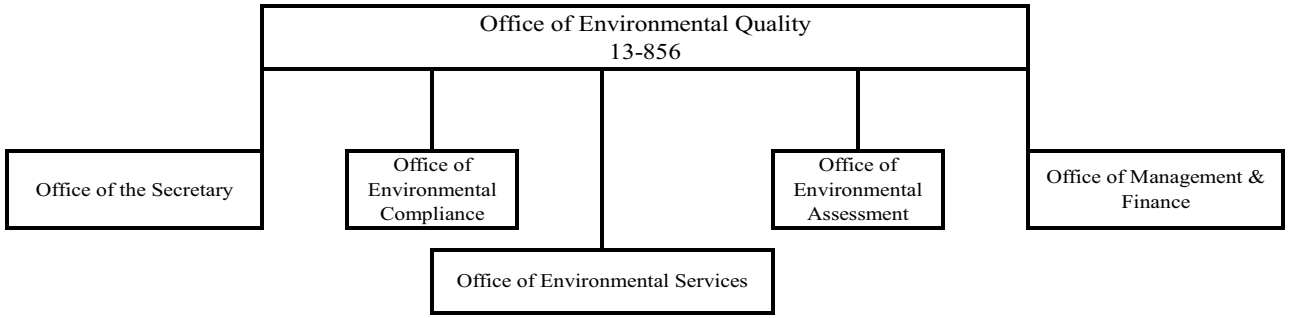
CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

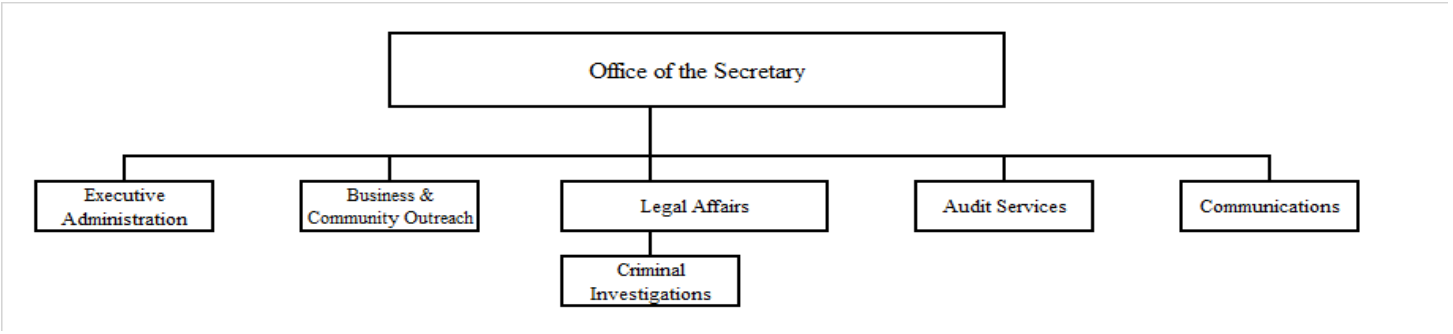
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			Total:	$0	$0	$0	$0	$0	$0	0

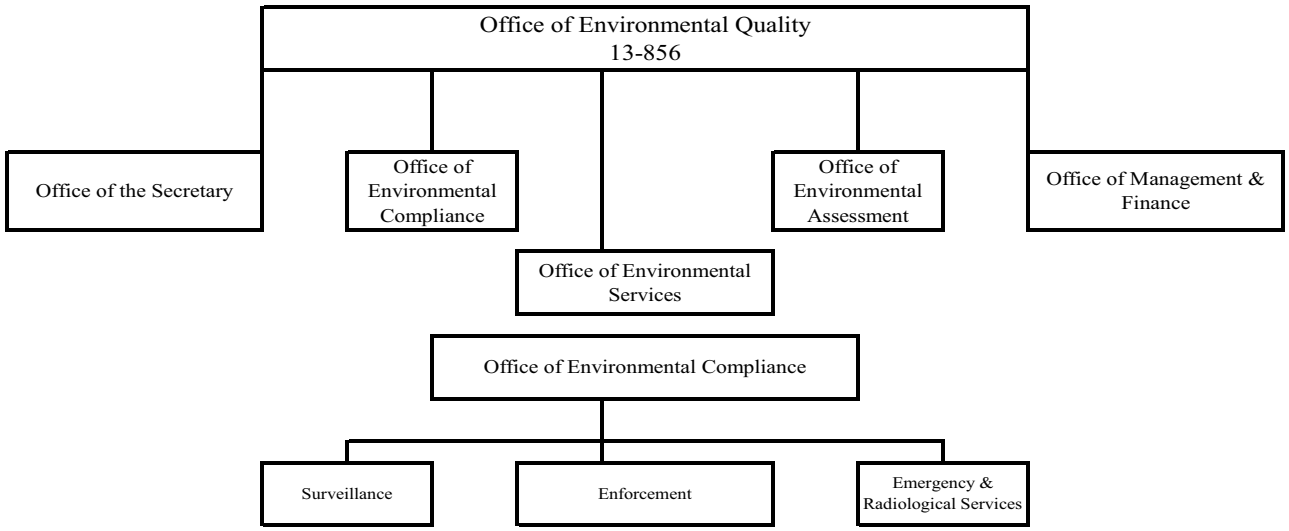
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Service:	

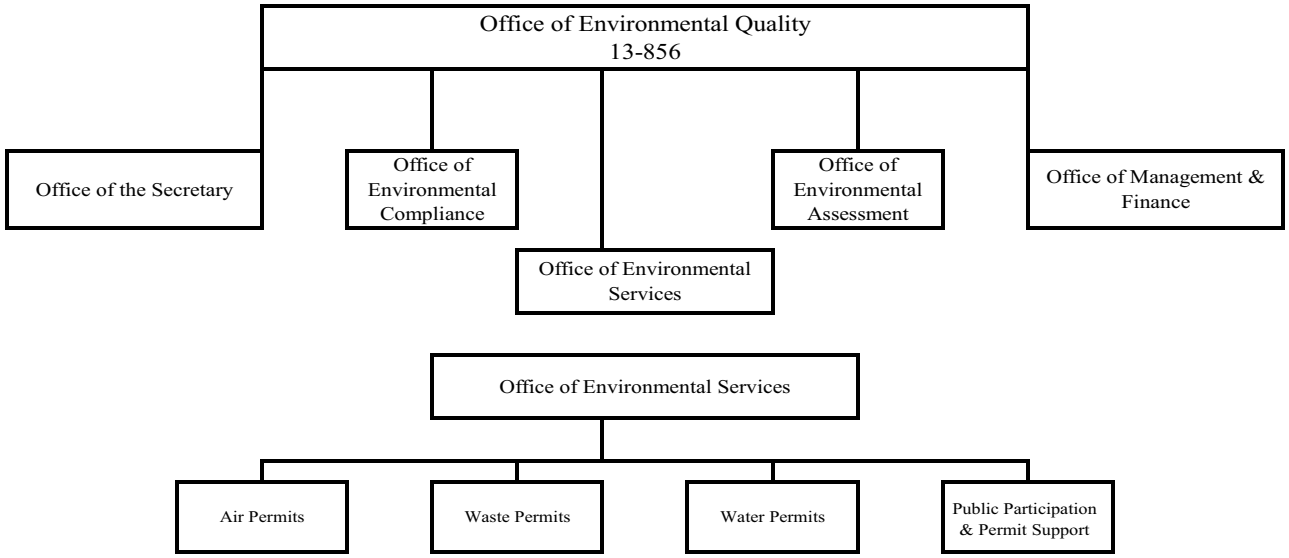
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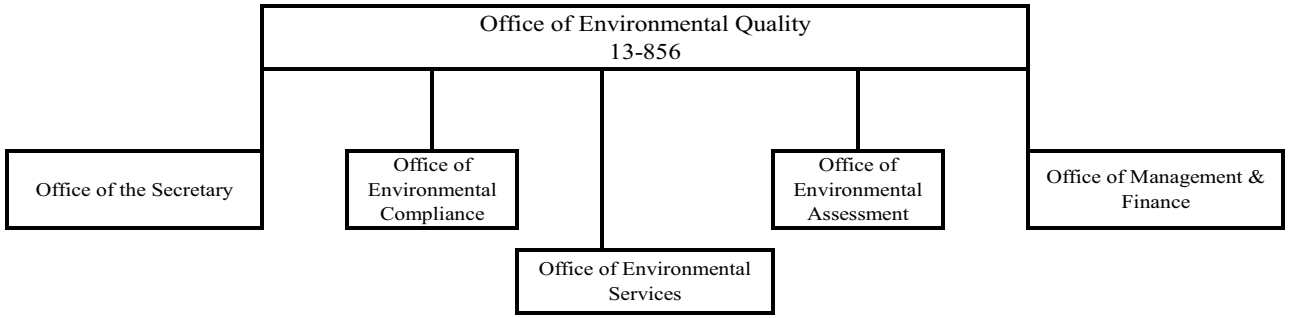
GENERAL ADDENDA

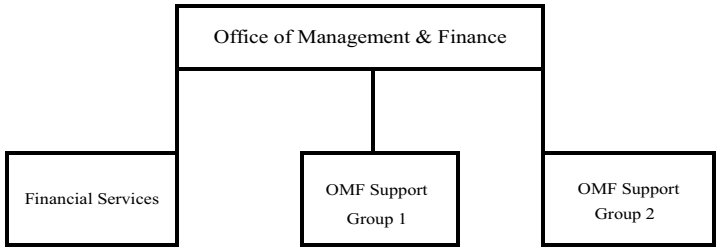

Office of Environmental Quality
13-856
Office of the Secretary
Office of Environmental Compliance
Office of Environmental Assessment
Office of Management & Finance
Office of Environmental Services

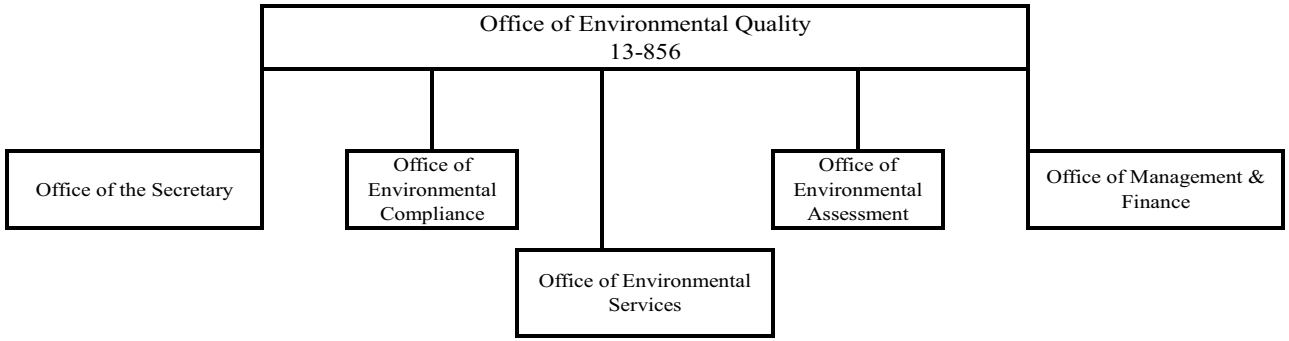

Office of the Secretary
Executive Administration
Business & Community Outreach
Legal Affairs
Audit Services
Communications
Criminal Investigations

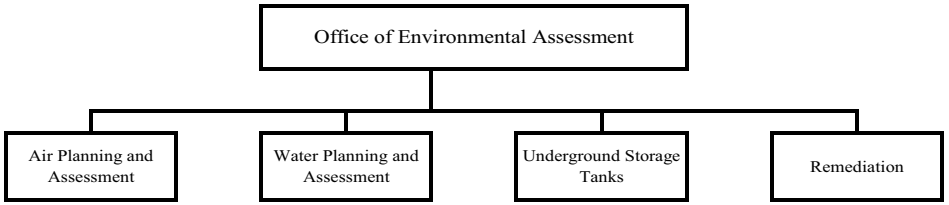

Office of Environmental Quality
13-856
Office of the Secretary
Office of Environmental Compliance
Office of Environmental Assessment
Office of Management & Finance
Office of Environmental Services
Office of Environmental Compliance
Surveillance
Enforcement
Emergency & Radiological Services

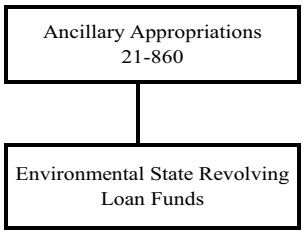

Office of Environmental Quality
13-856
Office of the Secretary
Office of Environmental Compliance
Office of Environmental Assessment
Office of Management & Finance
Office of Environmental Services
Office of Environmental Services
Air Permits
Waste Permits
Water Permits
Public Participation & Permit Support


Office of Environmental Quality
13-856
Office of the Secretary
Office of Environmental Compliance
Office of Environmental Services
Office of Environmental Assessment
Office of Management & Finance


Office of Management & Finance
Financial Services
OMF Support Group 1
OMF Support Group 2


Office of Environmental Quality
13-856
Office of the Secretary
Office of Environmental Compliance
Office of Environmental Services
Office of Environmental Assessment
Office of Management & Finance


Office of Environmental Assessment
Air Planning and Assessment
Water Planning and Assessment
Underground Storage Tanks
Remediation


Ancillary Appropriations
21-860
Environmental State Revolving
Loan Funds



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