

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Energy and Natural Resources

431 — Office of the Secretary



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Signature Page

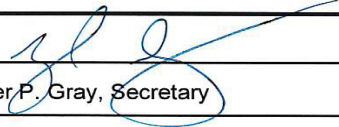
BUDGET REQUEST


Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Dept of Energy & Natural Resources
BUDGET UNIT: Office of the Secretary
SCHEDULE NUMBER: 11-431
TELEPHONE NUMBER: (225) 342-4514

PHYSICAL ADDRESS: 617 North Third St.
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: WWW.DNR.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: 
PRINTED NAME/TITLE: Tyler P. Gray, Secretary
DATE: 10/30/2024
EMAIL ADDRESS: Tyler.Gray@la.gov

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Mark Normand, Jr., Undersecretary
DATE: 10/30/2024
EMAIL ADDRESS: Mark.Normand2@la.gov

PROGRAM CONTACT PERSON: Mark Normand, Jr.
TITLE: Undersecretary
TELEPHONE NUMBER: (225) 342-5007
EMAIL ADDRESS: Mark.Normand2@la.gov

FINANCIAL CONTACT PERSON: Denise Hernandez
TITLE: Budget Administrator 3
TELEPHONE NUMBER: (225) 342-2945
EMAIL ADDRESS: Denise.Hernandez2@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DNR - DNR

DEPARTMENT MISSION:

The mission of the Department of Energy and Natural Resources (DENR) is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

DEPARTMENT GOALS:

Our goal is to provide a fair, predictable and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana's bountiful natural resources that are so critical to our economy and our culture.

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 431 - Office of the Secretary

AGENCY MISSION:

The Office of the Secretary was created by R.S. 36:354(A)(4) and provides leadership, guidance, and coordination to ensure consistency within the Department, as well as externally. The program serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal management stakeholders, employees of the Department and other state agencies and departments, other governmental entities, and the citizens of the state of Louisiana.

To lease and/or explore for the development and production of minerals, oil and gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost-effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature and the Division of Administration.

The Office of Coastal Management (OCM) is the agency responsible for the conservation, protection, management and enhancement or restoration of Louisiana's coastal resources. OCM implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters related to the protection, conservation, enhancement and management of Louisiana's coastal resources. Its clients include the U. S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes within Louisiana's coastal zone and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

The state legislature created the Louisiana Oil Spill Coordinator's Office (LOSCO) in 1991. LOSCO serves as the single point of contact for programs related to oil spills in Louisiana. LOSCO's mission is to minimize unauthorized discharges of oil, provide for an effective spill response, compensate the public for damages to the state's natural resources and services, and assist the public through education, service, and public outreach.

AGENCY GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 431 - Office of the Secretary

- 1.) Streamline and coordinate Department functions and services to provide a cost-effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grants management that complies with state and federal laws and account principles and become an exemplary department in the areas of service delivery, cost efficiency, and internal operations.
- 2.) Promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- 3.) Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.
- 4.) Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State, the Local Coastal Resources Management Act, and the Coastal Wetlands Conservation Plan.
- 5.) To compensate qualified commercial fisherman claims for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana Coastal Zone.
- 6.) To ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA)

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

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

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480 hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
- Human Resources Policy No. 8, Leave: Provides guidelines for annual and sick leave use as well as other available leave types;
- Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors, including pregnancy and sex;
- Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects, or embarrasses an employee in the workplace.
- Human Resources Policy No. 26, Teleworking: Provides eligible employees with the opportunity to telework from home for up to two (2) days per week.

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4311 - Executive

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The Office of the Secretary was created by R.S. 36:354(A)(4) and provides leadership, guidance, and coordination to ensure consistency within the Department, as well as externally. The program serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal management stakeholders, employees of the Department and other state agencies and departments, other governmental entities, and the citizens of the State of Louisiana.

To lease and/or explore for the development and production of minerals, oil gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost-effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature and the Division of Administration.

Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State, the Local Coastal Resources Management Act, and the Coastal Wetlands Conservation Plan. To compensate qualified commercial fisherman claims for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana Coastal Zone.

The state legislature created the Louisiana Oil Spill Coordinator's Office (LOSCO) in 1991. LOSCO serves as the single point of contact for programs related to oil spills in Louisiana. LOSCO's mission is to minimize unauthorized discharges of oil, provide for an effective spill response, compensate the public for damages to the state's natural resources and services, and assist the public through education, service, and public outreach.

PROGRAM GOALS:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4311 - Executive

- 1.) Streamline and coordinate Department functions and services to provide a cost-effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grants management that complies with state and federal laws and account principles and become an exemplary department in the areas of service delivery, cost efficiency, and internal operations.
- 2.) Promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- 3.) Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.
- 4.) Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation Plan.
- 5.) To ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA)

PROGRAM ACTIVITY:

Business Support Services

State Energy Program

Lease Sales and Administration

Louisiana Oil Spill Coordinator's Office

Revenue Classification and Audit

Coastal Zone Management

Fisherman's Gear Compensation Program

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4311-01 - Eliminate repeat audit exceptions by 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6763	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25874	K	Number of active energy efficiency, renewable energy and alternative fuel loans activities	N	21	21	19	19	19	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25873	G	Number of outreach events facilitated	N	46	36	23	67	107		

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4341-01 - Monitor and diligently maintain productive acreage on state-owned lands and water bottoms.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3424	K	Percentage of productive acreage to total acreage under contract	P	57	58.6	57	57	57	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
25996	G	Total number of leases reviewed annually	N	1,093	1,166	1,251	1,344	1,406
3425	G	State leased acreage under contract	N	468,516	460,743	443,804	421,847	412,930
3426	G	Productive state leased acreage	N	264,300	263,744	260,198	249,627	241,906

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4341-02 - Maintain a level of auditing royalties to ensure the maximum collections to the state and include cost-beneficial audits of payors. Examine processes to improve the timeliness and accuracy of royalties remitted to the state. Continue to improve systems and processes for collecting royalties, allocating the revenues, and ensuring that all revenue due is paid on time.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25968	K	Percentage of accurately completed and paid royalty reports desk audited within 60 days.	P	97	96.71	97	97	97	0	0
3428	K	Percentage of royalties audited to total royalties paid	P	13	0	13	13	13	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
23114	G	Percent of repeat audit findings	P	41.7	0	40	50	25
3429	G	State audit exceptions billed (millions)	N	0.26	3.69	3.85	1.87	-0.81

Form Instance	Performance Indicator	Level	Footnotes
36763	3428	K	FY23-24 Actual is attributed to the credits from Burlington Resources Oil & Gas (CONOCO), Louisiana Land & Exploration Company (CONOCO), and ConocoPhillips Company as a result of SMEB meeting board approved negotiations.
40263	3429	G	FY23-24 PYA is attributed to the credits from Burlington Resources Oil & Gas (CONOCO), Louisiana Land & Exploration Company (CONOCO), and ConocoPhillips Company as a result of SMEB meeting board approved negotiations.

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4341-03 - Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23526	K	Percentage of NRDA's related to oil spills in Louisiana coordinated by LOSCO.	P	0	100	0	0	100	0	0
26337	K	Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO.	P	0	100	0	0	100	0	0

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4351-01 - To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25080	S	Average permit processing time	N	32	0	32	32	32	0	0
3432	K	Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	P	100	0	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
3435	G	Number of permit applications received.	N	2,478	2,402	2,332	2,148	1,031		

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4351-02 - To maintain a process to assure that 95% of all Fisherman's Gear claims are paid within 90 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3373	K	Percentage of claims paid within 90 days	P	95	0	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
6765	G	Number of claims denied	N	2	4	4	0	0
6766	G	Number of claims paid	N	178	108	96	64	56



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,394,117	24,061,555	26,121,824	2,060,269	8.56%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,385,796	7,133,320	8,726,382	1,593,062	22.33%
FEES & SELF-GENERATED	1,940,484	6,420,374	20,446,449	14,026,075	218.46%
STATUTORY DEDICATIONS	25,412,186	44,923,950	52,372,368	7,448,418	16.58%
FEDERAL FUNDS	28,707,292	125,795,905	155,386,868	29,590,963	23.52%
TOTAL MEANS OF FINANCING	\$69,839,875	\$208,335,104	\$263,053,891	\$54,718,787	26.26%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	141,857	189,000	212,762	23,762	12.57%
Coastal Resources Trust Dedicated Fund Account	1,527,828	5,599,374	4,187,802	(1,411,572)	(25.21)%
Underwater Obstruction Removal Dedicated Fund Account	270,799	632,000	992,425	360,425	57.03%
Oil and Gas Regulatory Dedicated Fund Account	—	—	15,053,460	15,053,460	—
Total:	\$1,940,484	\$6,420,374	\$20,446,449	\$14,026,075	218.46%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	22,071,176	27,939,430	28,517,274	577,844	2.07%
Mineral and Energy Operation Fund	3,126,536	7,097,975	10,762,572	3,664,597	51.63%
Natural Resource Restoration Trust Fund	—	2,175,000	2,175,000	—	—
Carbon Dioxide Geologic Storage Trust Fund	—	—	2,853,298	2,853,298	—
Oil Spill Contingency Fund	214,473	7,711,545	8,064,224	352,679	4.57%
Total:	\$25,412,186	\$44,923,950	\$52,372,368	\$7,448,418	16.58%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	9,889,226	13,534,510	28,914,203	15,379,693	113.63%
Other Compensation	127,245	165,673	672,597	506,924	305.98%
Related Benefits	6,682,685	7,607,659	16,852,678	9,245,019	121.52%
TOTAL PERSONAL SERVICES	\$16,699,156	\$21,307,842	\$46,439,478	\$25,131,636	117.95%
Travel	276,371	295,075	562,459	267,384	90.62%
Operating Services	43,516,388	38,464,178	51,294,784	12,830,606	33.36%
Supplies	101,784	296,600	666,717	370,117	124.79%
TOTAL OPERATING EXPENSES	\$43,894,543	\$39,055,853	\$52,523,960	\$13,468,107	34.48%
PROFESSIONAL SERVICES	\$2,747,249	\$14,861,973	\$17,415,732	\$2,553,759	17.18%
Other Charges	2,124,039	112,252,146	119,978,503	7,726,357	6.88%
Debt Service	—	—	—	—	—
Interagency Transfers	4,173,048	20,291,436	25,547,494	5,256,058	25.90%
TOTAL OTHER CHARGES	\$6,297,087	\$132,543,582	\$145,525,997	\$12,982,415	9.79%
Acquisitions	201,840	565,854	1,148,724	582,870	103.01%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$201,840	\$565,854	\$1,148,724	\$582,870	103.01%
TOTAL EXPENDITURES	\$69,839,875	\$208,335,104	\$263,053,891	\$54,718,787	26.26%

Agency Positions

Classified	139	166	363	197	118.67%
Unclassified	9	10	12	2	20.00%
TOTAL AUTHORIZED T.O. POSITIONS	148	176	375	199	113.07%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	3	1	50.00%
TOTAL POSITIONS	150	178	378	200	112.36%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	10,394,117	24,061,555	26,121,824	2,060,269
Interagency Transfers	3,385,796	7,133,320	8,726,382	1,593,062
Fees & Self-generated	141,857	189,000	212,762	23,762
Coastal Resources Trust Dedicated Fund Account	1,527,828	5,599,374	4,187,802	(1,411,572)
Underwater Obstruction Removal Dedicated Fund Account	270,799	632,000	992,425	360,425
Oil and Gas Regulatory Dedicated Fund Account	—	—	15,053,460	15,053,460
Oilfield Site Restoration Fund	22,071,176	27,939,430	28,517,274	577,844
Mineral and Energy Operation Fund	3,126,536	7,097,975	10,762,572	3,664,597
Natural Resource Restoration Trust Fund	—	2,175,000	2,175,000	—
Carbon Dioxide Geologic Storage Trust Fund	—	—	2,853,298	2,853,298
Oil Spill Contingency Fund	214,473	7,711,545	8,064,224	352,679
Federal Funds	28,456,772	125,795,905	155,386,868	29,590,963
Warner Fund	250,520	—	—	—
Total:	\$69,839,874	\$208,335,104	\$263,053,891	\$54,718,787

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	13,237,294	13,237,294
5110010	SAL-CLASS-TO-REG	8,859,822	11,876,222	13,889,120	2,012,898
5110015	SAL-CLASS-TO-OT	(34)	293,013	293,013	—
5110020	SAL-CLASS-TO-TERM	42,961	22,000	22,000	—
5110025	SAL-UNCLASS-TO-REG	965,254	1,328,275	1,457,776	129,501
5110035	SAL-UNCLASS-TO-TERM	21,223	15,000	15,000	—
Total Salaries:		\$9,889,226	\$13,534,510	\$28,914,203	\$15,379,693

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	280,778	280,778
5120010	COMPENSATION/WAGES	121,245	165,673	391,819	226,146
5120040	COMP-BOARD MEMBERS	6,000	—	—	—
Total Other Compensation:		\$127,245	\$165,673	\$672,597	\$506,924

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	7,460,074	7,460,074
5130010	RET CONTR-STATE EMP	3,859,914	5,006,934	6,566,992	1,560,058
5130015	RET CONTR-SCHOOL EMP	27,789	9,342	9,342	—
5130020	RET CONTR-TEACHERS	42,740	40,878	40,878	—
5130050	POSTRET BENEFITS	1,334,649	1,061,134	1,061,134	—
5130055	FICA TAX (OASDI)	1,581	11,300	11,300	—
5130060	MEDICARE TAX	138,385	157,361	173,116	15,755
5130065	UNEMPLOYMENT BENEFIT	—	101,223	101,223	—
5130070	GRP INS CONTRIBUTION	1,128,660	1,119,856	1,328,988	209,132
5130090	TAXABLE FRINGE BEN	148,968	99,631	99,631	—
Total Related Benefits:		\$6,682,685	\$7,607,659	\$16,852,678	\$9,245,019

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	221,333	221,333
5210010	IN-STATE TRAVEL-ADM	15,320	2,122	25,278	23,156
5210015	IN-STATE TRAVEL-CONF	5,783	18,083	18,490	407
5210020	IN-STATE TRAV-FIELD	27,141	27,474	28,088	614
5210025	IN-STATE TRV-BD MEM	17,705	25,131	25,694	563
5210030	IN-STATE TRV-IT/TRN	2,270	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210032	IN-STATE TRV-IT TRN	40	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,739	3,229	3,301	72
5210055	OUT-OF-STTRV-CONF	120,527	143,415	162,960	19,545
5210060	OUT-OF-STTRV-FIELD	79,965	67,594	69,108	1,514
5210105	STAFF TRAINING	—	1,118	1,143	25
5210110	CONFERENCE REG FEES	3,882	4,097	4,189	92
5210115	CERTIFICATION FEES	—	2,812	2,875	63
Total Travel:		\$276,371	\$295,075	\$562,459	\$267,384

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	769,006	769,006
5310001	SERV-ADVERTISING	85,330	73,847	75,502	1,655
5310004	SERV-BANK FEES	165	476	486	10
5310005	SERV-PRINTING	20	28,074	28,704	630
5310007	SERV-TRANSPORTATION	—	13,886	14,197	311
5310010	SERV-DUES & OTHER	8,720	92,157	94,222	2,065
5310011	SERV-SUBSCRIPTIONS	68,965	97,264	99,443	2,179
5310014	SERV-DRUG TESTING	845	1,362	1,393	31
5310015	SERV-SECURITY	2	1,452	1,485	33
5310016	SERV-PURCHASED	540	—	—	—
5310017	SERV-DOC DESTRUCTION	806	13,047	13,339	292
5310019	SERV-FREIGHT	—	1,077	1,101	24
5310021	SERV-FOOD SERV MGMT	3,394	—	—	—
5310027	SERV-SPONSORSHIPS	2,500	905	925	20
5310030	SERV-ADMIN FEES	2,334	—	—	—
5310032	SER-CRDT CRD DIS FEE	18,377	46,903	47,953	1,050

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310037	SERV - TRAINING	—	1,194	1,221	27
5310041	SERV-POLLUTN REMEDTN	43,157,173	37,613,720	49,656,268	12,042,548
5310042	SERV-BAR DUES	2,946	—	—	—
5310048	SERV-SUBSCRIPTIONS	4,456	14,111	14,427	316
5310052	SERV-REGISTRATIONS	890	—	—	—
5310400	SERV-MISC	1,061	115,538	118,126	2,588
5330001	MAINT-BUILDINGS	2,180	—	—	—
5330005	MAINT-WSTDISP-SHRED	665	—	—	—
5330008	MAINT-EQUIPMENT	2,716	1,598	1,634	36
5330018	MAINT-AUTO REPAIRS	10,110	10,888	11,132	244
5330020	MAINT-BOATS/BOAT MTR	—	13,989	14,303	314
5340010	RENT-REAL ESTATE	80,600	84,322	86,210	1,888
5340020	RENT-EQUIPMENT	40,630	159,155	162,720	3,565
5340045	RENT-STORAGE SPACE	600	—	—	—
5350001	UTIL-INTERNET PROVID	10,414	14,483	14,807	324
5350004	UTIL-TELEPHONE SERV	8,824	44,996	46,004	1,008
5350005	UTIL-OTHER COMM SERV	214	1,118	1,144	26
5350008	UTIL-DEL UPS/FED EXP	911	18,616	19,032	416
Total Operating Services:		\$43,516,388	\$38,464,178	\$51,294,784	\$12,830,606

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	363,479	363,479
5410001	SUP-OFFICE SUPPLIES	48,032	116,452	119,057	2,605
5410002	SUP-TELEPH & ACCESS	45	—	—	—
5410003	SUP-BANKING	542	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	1,727	46,624	47,666	1,042
5410007	SUP-CLOTHING/UNIFORM	3,946	—	—	—
5410009	SUP-EDUCATION & REC	26,360	48,936	50,032	1,096
5410013	SUP-FOOD & BEVERAGE	555	2,186	2,235	49
5410015	SUP-AUTO	400	14,052	14,367	315
5410018	SUP-FARM	27	—	—	—
5410021	SUP-ELECTRONICS/ELEC	—	3,913	4,000	87
5410029	SUP-TEXTILES	—	1,411	1,443	32
5410035	SUP-SOFTWARE	(4)	—	—	—
5410036	SUP-FUELTRAC	14,880	33,268	34,013	745
5410059	SUP-KITCHENWARE	175	—	—	—
5410400	SUP-OTHER	5,099	29,758	30,425	667
Total Supplies:		\$101,784	\$296,600	\$666,717	\$370,117

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	2,648,265	2,648,265
5510003	PROF SERV-MGT CONSUL	705,363	1,897,951	1,940,466	42,515
5510004	PROF SERV-ENG/ARCHIT	427,284	3,832,139	3,609,290	(222,849)
5510005	PROF SERV-LEGAL	2,702	106,977	109,373	2,396
5510013	PROF SERV-IT	—	116,125	—	(116,125)
5510021	PROF SERV-ENVIRONMTL	707,784	1,000,000	1,022,400	22,400
5510022	PROF SERV-FARM/FORES	4,115	—	—	—
5510400	PROF SERV-OTHER	900,000	7,908,781	8,085,938	177,157
Total Professional Services:		\$2,747,249	\$14,861,973	\$17,415,732	\$2,553,759

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	223,014	223,014
5610002	LOC AID-LOCAL GOVT	919,408	1,415,657	19,000	(1,396,657)
5610003	OTHER PUBLIC ASST	610,974	102,247,027	111,147,027	8,900,000
5610012	LOC AID-TRANSITS	298,416	452,160	452,160	—
5620012	MISC-NON EE COMP	15,500	—	—	—
5620018	MISC-PROJECT ACTVTY	270,799	542,309	542,309	—
5620063	MISC-OPERATNG SVCS	—	3,690,772	3,690,772	—
5620065	MISC-SUPPLIES OTHER	—	3,610,221	3,610,221	—
5620066	MISC-TRVL IN STATE	—	12,500	12,500	—
5620067	MISC-TR OUT OF STATE	66	—	—	—
5620069	MISC-INTERAGENCY OTH	—	250,000	250,000	—
5620130	MISC-COURT FILING	3,829	10,500	10,500	—
5620132	MISC-COURT REPORTERS	5,047	19,500	19,500	—
5620134	MISC-DEPOSITIONS	—	1,500	1,500	—
Total Other Charges:		\$2,124,039	\$112,252,146	\$119,978,503	\$7,726,357

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	5,030,058	5,030,058
5950001	IAT-COMMODITY/SERV	751,950	548,824	548,824	—
5950005	IAT-DUES AND SUBSCRIP	1,200	—	—	—
5950006	IAT-ADVERTISING	—	2,500	2,500	—
5950007	IAT-PRINTING	1,389	1,578	1,578	—
5950008	IAT-POSTAGE	4,647	7,124	7,124	—
5950012	IAT-DATA LINES	57,934	34,839	34,839	—
5950014	IAT-TELEPHONE	26,868	62,315	62,315	—
5950024	IAT-SECURITY	—	36,699	36,699	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950026	IAT-RENTALS	588,275	632,796	632,796	—
5950028	IAT-UTILITIES	16,482	—	—	—
5950033	IAT-INTER AGY TRANS	1,094,998	6,819,562	6,819,562	—
5950037	IAT-AUTOMOTIVE SUPP	155	—	—	—
5950049	IAT-CIVIL SERVICE	57,162	102,573	102,573	—
5950050	IAT-ORM INSURANCE	120,696	171,403	171,403	—
5950051	IAT-OSUP	8,896	12,248	12,248	—
5950052	IAT-LEG. AUDITOR	109,228	150,141	150,141	—
5950053	IAT-STATE TREASURER	1,357	1,357	1,357	—
5950055	IAT-ADMIN LAW JUDGE	—	1,528	1,528	—
5950057	IAT-CAP POL-BLD SEC	62,096	—	—	—
5950058	IAT-TECH SVCS	1,266,578	11,703,694	11,929,694	226,000
5950059	IAT-ST PROCUREMENT	3,136	2,255	2,255	—
Total Interagency Transfers:		\$4,173,048	\$20,291,436	\$25,547,494	\$5,256,058

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,098,724	1,098,724
5710224	ACQ-OFFICE FURN&EQP	66,688	500,000	—	(500,000)
5710250	ACQ-AUTOMOBILES	68,069	65,854	50,000	(15,854)
5710950	TRANS-VEHICLES-MA	67,083	—	—	—
Total Acquisitions:		\$201,840	\$565,854	\$1,148,724	\$582,870
Total Agency Expenditures:		\$69,839,875	\$208,335,104	\$263,053,891	\$54,718,787

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	10,394,117	24,061,555	26,121,824	2,060,269	8.56%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,385,796	7,133,320	8,726,382	1,593,062	22.33%
FEES & SELF-GENERATED	1,940,484	6,420,374	20,446,449	14,026,075	218.46%
STATUTORY DEDICATIONS	25,412,186	44,923,950	52,372,368	7,448,418	16.58%
FEDERAL FUNDS	28,707,292	125,795,905	155,386,868	29,590,963	23.52%
TOTAL MEANS OF FINANCING	\$69,839,875	\$208,335,104	\$263,053,891	\$54,718,787	26.26%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	141,857	189,000	212,762	23,762	12.57%
Coastal Resources Trust Dedicated Fund Account	1,527,828	5,599,374	4,187,802	(1,411,572)	(25.21)%
Underwater Obstruction Removal Dedicated Fund Account	270,799	632,000	992,425	360,425	57.03%
Oil and Gas Regulatory Dedicated Fund Account	—	—	15,053,460	15,053,460	—
Total:	\$1,940,484	\$6,420,374	\$20,446,449	\$14,026,075	218.46%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	22,071,176	27,939,430	28,517,274	577,844	2.07%
Mineral and Energy Operation Fund	3,126,536	7,097,975	10,762,572	3,664,597	51.63%
Natural Resource Restoration Trust Fund	—	2,175,000	2,175,000	—	—
Carbon Dioxide Geologic Storage Trust Fund	—	—	2,853,298	2,853,298	—
Oil Spill Contingency Fund	214,473	7,711,545	8,064,224	352,679	4.57%
Total:	\$25,412,186	\$44,923,950	\$52,372,368	\$7,448,418	16.58%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	9,889,226	13,534,510	28,914,203	15,379,693	113.63%
Other Compensation	127,245	165,673	672,597	506,924	305.98%
Related Benefits	6,682,685	7,607,659	16,852,678	9,245,019	121.52%
TOTAL PERSONAL SERVICES	\$16,699,156	\$21,307,842	\$46,439,478	\$25,131,636	117.95%
Travel	276,371	295,075	562,459	267,384	90.62%
Operating Services	43,516,388	38,464,178	51,294,784	12,830,606	33.36%
Supplies	101,784	296,600	666,717	370,117	124.79%
TOTAL OPERATING EXPENSES	\$43,894,543	\$39,055,853	\$52,523,960	\$13,468,107	34.48%
PROFESSIONAL SERVICES	\$2,747,249	\$14,861,973	\$17,415,732	\$2,553,759	17.18%
Other Charges	2,124,039	112,252,146	119,978,503	7,726,357	6.88%
Debt Service	—	—	—	—	—
Interagency Transfers	4,173,048	20,291,436	25,547,494	5,256,058	25.90%
TOTAL OTHER CHARGES	\$6,297,087	\$132,543,582	\$145,525,997	\$12,982,415	9.79%
Acquisitions	201,840	565,854	1,148,724	582,870	103.01%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$201,840	\$565,854	\$1,148,724	\$582,870	103.01%
TOTAL EXPENDITURES	\$69,839,875	\$208,335,104	\$263,053,891	\$54,718,787	26.26%

Program Positions

Classified	139	166	363	197	118.67%
Unclassified	9	10	12	2	20.00%
TOTAL AUTHORIZED T.O. POSITIONS	148	176	375	199	113.07%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	3	1	50.00%
TOTAL POSITIONS	150	178	378	200	112.36%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	10,394,117	24,061,555	26,121,824	2,060,269
Interagency Transfers	3,385,796	7,133,320	8,726,382	1,593,062
Fees & Self-generated	141,857	189,000	212,762	23,762
Coastal Resources Trust Dedicated Fund Account	1,527,828	5,599,374	4,187,802	(1,411,572)
Underwater Obstruction Removal Dedicated Fund Account	270,799	632,000	992,425	360,425
Oil and Gas Regulatory Dedicated Fund Account	—	—	15,053,460	15,053,460
Oilfield Site Restoration Fund	22,071,176	27,939,430	28,517,274	577,844
Mineral and Energy Operation Fund	3,126,536	7,097,975	10,762,572	3,664,597
Natural Resource Restoration Trust Fund	—	2,175,000	2,175,000	—
Carbon Dioxide Geologic Storage Trust Fund	—	—	2,853,298	2,853,298
Oil Spill Contingency Fund	214,473	7,711,545	8,064,224	352,679
Federal Funds	28,456,772	125,795,905	155,386,868	29,590,963
Warner Fund	250,520	—	—	—
Total:	\$69,839,874	\$208,335,104	\$263,053,891	\$54,718,787

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	13,237,294	13,237,294
5110010	SAL-CLASS-TO-REG	8,859,822	11,876,222	13,889,120	2,012,898
5110015	SAL-CLASS-TO-OT	(34)	293,013	293,013	—
5110020	SAL-CLASS-TO-TERM	42,961	22,000	22,000	—
5110025	SAL-UNCLASS-TO-REG	965,254	1,328,275	1,457,776	129,501
5110035	SAL-UNCLASS-TO-TERM	21,223	15,000	15,000	—
Total Salaries:		\$9,889,226	\$13,534,510	\$28,914,203	\$15,379,693

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	280,778	280,778
5120010	COMPENSATION/WAGES	121,245	165,673	391,819	226,146
5120040	COMP-BOARD MEMBERS	6,000	—	—	—
Total Other Compensation:		\$127,245	\$165,673	\$672,597	\$506,924

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	7,460,074	7,460,074
5130010	RET CONTR-STATE EMP	3,859,914	5,006,934	6,566,992	1,560,058
5130015	RET CONTR-SCHOOL EMP	27,789	9,342	9,342	—
5130020	RET CONTR-TEACHERS	42,740	40,878	40,878	—
5130050	POSTRET BENEFITS	1,334,649	1,061,134	1,061,134	—
5130055	FICA TAX (OASDI)	1,581	11,300	11,300	—
5130060	MEDICARE TAX	138,385	157,361	173,116	15,755
5130065	UNEMPLOYMENT BENEFIT	—	101,223	101,223	—
5130070	GRP INS CONTRIBUTION	1,128,660	1,119,856	1,328,988	209,132
5130090	TAXABLE FRINGE BEN	148,968	99,631	99,631	—
Total Related Benefits:		\$6,682,685	\$7,607,659	\$16,852,678	\$9,245,019

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	—	221,333	221,333
5210010	IN-STATE TRAVEL-ADM	15,320	2,122	25,278	23,156
5210015	IN-STATE TRAVEL-CONF	5,783	18,083	18,490	407
5210020	IN-STATE TRAV-FIELD	27,141	27,474	28,088	614
5210025	IN-STATE TRV-BD MEM	17,705	25,131	25,694	563
5210030	IN-STATE TRV-IT/TRN	2,270	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210032	IN-STATE TRV-IT TRN	40	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,739	3,229	3,301	72
5210055	OUT-OF-STTRV-CONF	120,527	143,415	162,960	19,545
5210060	OUT-OF-STTRV-FIELD	79,965	67,594	69,108	1,514
5210105	STAFF TRAINING	—	1,118	1,143	25
5210110	CONFERENCE REG FEES	3,882	4,097	4,189	92
5210115	CERTIFICATION FEES	—	2,812	2,875	63
Total Travel:		\$276,371	\$295,075	\$562,459	\$267,384

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	—	769,006	769,006
5310001	SERV-ADVERTISING	85,330	73,847	75,502	1,655
5310004	SERV-BANK FEES	165	476	486	10
5310005	SERV-PRINTING	20	28,074	28,704	630
5310007	SERV-TRANSPORTATION	—	13,886	14,197	311
5310010	SERV-DUES & OTHER	8,720	92,157	94,222	2,065
5310011	SERV-SUBSCRIPTIONS	68,965	97,264	99,443	2,179
5310014	SERV-DRUG TESTING	845	1,362	1,393	31
5310015	SERV-SECURITY	2	1,452	1,485	33
5310016	SERV-PURCHASED	540	—	—	—
5310017	SERV-DOC DESTRUCTION	806	13,047	13,339	292
5310019	SERV-FREIGHT	—	1,077	1,101	24
5310021	SERV-FOOD SERV MGMT	3,394	—	—	—
5310027	SERV-SPONSORSHIPS	2,500	905	925	20
5310030	SERV-ADMIN FEES	2,334	—	—	—
5310032	SER-CRDT CRD DIS FEE	18,377	46,903	47,953	1,050

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310037	SERV - TRAINING	—	1,194	1,221	27
5310041	SERV-POLLUTN REMEDTN	43,157,173	37,613,720	49,656,268	12,042,548
5310042	SERV-BAR DUES	2,946	—	—	—
5310048	SERV-SUBSCRIPTIONS	4,456	14,111	14,427	316
5310052	SERV-REGISTRATIONS	890	—	—	—
5310400	SERV-MISC	1,061	115,538	118,126	2,588
5330001	MAINT-BUILDINGS	2,180	—	—	—
5330005	MAINT-WSTDISP-SHRED	665	—	—	—
5330008	MAINT-EQUIPMENT	2,716	1,598	1,634	36
5330018	MAINT-AUTO REPAIRS	10,110	10,888	11,132	244
5330020	MAINT-BOATS/BOAT MTR	—	13,989	14,303	314
5340010	RENT-REAL ESTATE	80,600	84,322	86,210	1,888
5340020	RENT-EQUIPMENT	40,630	159,155	162,720	3,565
5340045	RENT-STORAGE SPACE	600	—	—	—
5350001	UTIL-INTERNET PROVID	10,414	14,483	14,807	324
5350004	UTIL-TELEPHONE SERV	8,824	44,996	46,004	1,008
5350005	UTIL-OTHER COMM SERV	214	1,118	1,144	26
5350008	UTIL-DEL UPS/FED EXP	911	18,616	19,032	416
Total Operating Services:		\$43,516,388	\$38,464,178	\$51,294,784	\$12,830,606

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	363,479	363,479
5410001	SUP-OFFICE SUPPLIES	48,032	116,452	119,057	2,605
5410002	SUP-TELEPH & ACCESS	45	—	—	—
5410003	SUP-BANKING	542	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	1,727	46,624	47,666	1,042
5410007	SUP-CLOTHING/UNIFORM	3,946	—	—	—
5410009	SUP-EDUCATION & REC	26,360	48,936	50,032	1,096
5410013	SUP-FOOD & BEVERAGE	555	2,186	2,235	49
5410015	SUP-AUTO	400	14,052	14,367	315
5410018	SUP-FARM	27	—	—	—
5410021	SUP-ELECTRONICS/ELEC	—	3,913	4,000	87
5410029	SUP-TEXTILES	—	1,411	1,443	32
5410035	SUP-SOFTWARE	(4)	—	—	—
5410036	SUP-FUELTRAC	14,880	33,268	34,013	745
5410059	SUP-KITCHENWARE	175	—	—	—
5410400	SUP-OTHER	5,099	29,758	30,425	667
Total Supplies:		\$101,784	\$296,600	\$666,717	\$370,117

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	—	2,648,265	2,648,265
5510003	PROF SERV-MGT CONSUL	705,363	1,897,951	1,940,466	42,515
5510004	PROF SERV-ENG/ARCHIT	427,284	3,832,139	3,609,290	(222,849)
5510005	PROF SERV-LEGAL	2,702	106,977	109,373	2,396
5510013	PROF SERV-IT	—	116,125	—	(116,125)
5510021	PROF SERV-ENVIRONMTL	707,784	1,000,000	1,022,400	22,400
5510022	PROF SERV-FARM/FORES	4,115	—	—	—
5510400	PROF SERV-OTHER	900,000	7,908,781	8,085,938	177,157
Total Professional Services:		\$2,747,249	\$14,861,973	\$17,415,732	\$2,553,759

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	—	223,014	223,014
5610002	LOC AID-LOCAL GOVT	919,408	1,415,657	19,000	(1,396,657)
5610003	OTHER PUBLIC ASST	610,974	102,247,027	111,147,027	8,900,000
5610012	LOC AID-TRANSITS	298,416	452,160	452,160	—
5620012	MISC-NON EE COMP	15,500	—	—	—
5620018	MISC-PROJECT ACTVTY	270,799	542,309	542,309	—
5620063	MISC-OPERATNG SVCS	—	3,690,772	3,690,772	—
5620065	MISC-SUPPLIES OTHER	—	3,610,221	3,610,221	—
5620066	MISC-TRVL IN STATE	—	12,500	12,500	—
5620067	MISC-TR OUT OF STATE	66	—	—	—
5620069	MISC-INTERAGENCY OTH	—	250,000	250,000	—
5620130	MISC-COURT FILING	3,829	10,500	10,500	—
5620132	MISC-COURT REPORTERS	5,047	19,500	19,500	—
5620134	MISC-DEPOSITIONS	—	1,500	1,500	—
Total Other Charges:		\$2,124,039	\$112,252,146	\$119,978,503	\$7,726,357

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	5,030,058	5,030,058
5950001	IAT-COMMODITY/SERV	751,950	548,824	548,824	—
5950005	IAT-DUES AND SUBSCRIP	1,200	—	—	—
5950006	IAT-ADVERTISING	—	2,500	2,500	—
5950007	IAT-PRINTING	1,389	1,578	1,578	—
5950008	IAT-POSTAGE	4,647	7,124	7,124	—
5950012	IAT-DATA LINES	57,934	34,839	34,839	—
5950014	IAT-TELEPHONE	26,868	62,315	62,315	—
5950024	IAT-SECURITY	—	36,699	36,699	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950026	IAT-RENTALS	588,275	632,796	632,796	—
5950028	IAT-UTILITIES	16,482	—	—	—
5950033	IAT-INTER AGY TRANS	1,094,998	6,819,562	6,819,562	—
5950037	IAT-AUTOMOTIVE SUPP	155	—	—	—
5950049	IAT-CIVIL SERVICE	57,162	102,573	102,573	—
5950050	IAT-ORM INSURANCE	120,696	171,403	171,403	—
5950051	IAT-OSUP	8,896	12,248	12,248	—
5950052	IAT-LEG. AUDITOR	109,228	150,141	150,141	—
5950053	IAT-STATE TREASURER	1,357	1,357	1,357	—
5950055	IAT-ADMIN LAW JUDGE	—	1,528	1,528	—
5950057	IAT-CAP POL-BLD SEC	62,096	—	—	—
5950058	IAT-TECH SVCS	1,266,578	11,703,694	11,929,694	226,000
5950059	IAT-ST PROCUREMENT	3,136	2,255	2,255	—
Total Interagency Transfers:		\$4,173,048	\$20,291,436	\$25,547,494	\$5,256,058

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	1,098,724	1,098,724
5710224	ACQ-OFFICE FURN&EQP	66,688	500,000	—	(500,000)
5710250	ACQ-AUTOMOBILES	68,069	65,854	50,000	(15,854)
5710950	TRANS-VEHICLES-MA	67,083	—	—	—
Total Acquisitions:		\$201,840	\$565,854	\$1,148,724	\$582,870
Total Expenditures for Program 4311		\$69,839,875	\$208,335,104	\$263,053,891	\$54,718,787
Total Agency Expenditures:		\$69,839,875	\$208,335,104	\$263,053,891	\$54,718,787

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
ADMINISTRATIVE COSTS	—	3,712,987	3,806,587	93,600	33709
WLF LEASE ACTIVITY	3,385,796	578,449	578,449	—	34736
CPRA	—	2,827,134	2,827,134	—	34738
CPRA-NRDA	—	14,750	14,750	—	34739
INTERAGENCY TRANSFERS	—	—	1,499,462	1,499,462	40040
Total Interagency Transfers	\$3,385,796	\$7,133,320	\$8,726,382	\$1,593,062	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INSURANCE RECOVERY	—	20,000	43,011	23,011	33671
SALE OF DATA	141,857	159,000	159,751	751	33672
HOME ENERGY LOAN PGRM	—	10,000	10,000	—	33673
N02-COASTAL RESOURCES TR	1,527,828	5,599,374	4,187,802	(1,411,572)	34731
N08-UNDERWATER OBSTRUCT	620,799	632,000	992,425	360,425	34734
INTERAGENCY TRANSFERS	—	—	15,053,460	15,053,460	40048
Total Fees & Self-generated	\$2,290,484	\$6,420,374	\$20,446,449	\$14,026,075	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
N05-OILFIELD SITE RESTOR	22,071,176	27,939,430	28,517,274	577,844	33675
N07-MINERAL ENERGY &OP	3,126,536	7,097,975	10,762,572	3,664,597	34733
V01-OIL SPILL CONTINGENC	214,473	7,711,545	8,064,224	352,679	34735
N10-NATURAL RESOURCES	—	2,175,000	2,175,000	—	37131
INTERAGENCY TRANSFERS	—	—	2,853,298	2,853,298	40052
Total Statutory Dedications	\$25,412,185	\$44,923,950	\$52,372,368	\$7,448,418	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
STATE ENERGY PROGRAM GNT	3,228,377	4,041,702	4,095,389	53,687	33674
N2E-EXXON	—	767,775	767,775	—	33706
N2C-WARNER	250,520	314,899	314,899	—	33707
INDIRECT COST	1,277,493	1,636,258	1,636,258	—	33708
IJJA INFRASTRUCTURE	23,700,383	116,254,639	98,054,580	(18,200,059)	34417
COASTAL ZONE MANAGEMENT	—	2,780,632	2,955,632	175,000	34740
DEPARTMENT OF ENERGY	—	—	43,534,615	43,534,615	34783
ABANDONED MINE LAND GRNT	—	—	429,280	429,280	40084
GAS PIPELINE SAFETY GRNT	—	—	1,712,736	1,712,736	40102
LIQUID PIPELINE SAFETY	—	—	279,892	279,892	40109
ONE CALL GRANT	—	—	44,223	44,223	40114
SURFACE MINING GRANT	—	—	286,318	286,318	40117
UNDERGROUND INJECTION	—	—	1,160,268	1,160,268	40120
STATE DAMAGE PREVENTION	—	—	81,779	81,779	40122
UNDERGROUND NATURAL GAS	—	—	33,224	33,224	40123
Total Federal Funds	\$28,456,773	\$125,795,905	\$155,386,868	\$29,590,963	
Total Sources of Funding:	\$59,545,238	\$184,273,549	\$236,932,067	\$52,658,518	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33709 — 431 - Office of Secretary IAT Admin Costs Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,724,204	—	—	1,774,822	—	—	—	—	—
Other Compensation	23,181	—	—	49,266	—	—	—	—	—
Related Benefits	751,012	—	—	375,435	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,498,397	—	—	\$2,199,523	—	—	—	—	—
Travel	18,520	—	—	46,946	—	—	—	—	—
Operating Services	190,924	—	—	196,941	—	—	—	—	—
Supplies	35,299	—	—	36,293	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$244,743	—	—	\$280,180	—	—	—	—	—
PROFESSIONAL SERVICES	\$106,937	—	—	\$109,332	—	—	—	—	—
Other Charges	16,522	—	—	16,522	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	846,388	—	—	1,201,030	—	—	—	—	—
TOTAL OTHER CHARGES	\$862,910	—	—	\$1,217,552	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,712,987	—	—	\$3,806,587	—	—	—	—	—

Form 33709 — 431 - Office of Secretary IAT Admin Costs Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers to the Office of the Secretary from the Office of Conservation. This transfer is used to fund the Office of the Secretary for support services provided to the Office of Conservation.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34736 — 431 - Mineral Resources IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	26,584	—	—	26,584	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$26,584	—	—	\$26,584	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	551,865	—	—	551,865	—	—	—	—	—
TOTAL OTHER CHARGES	\$551,865	—	—	\$551,865	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$578,449	—	—	\$578,449	—	—	—	—	—

Form 34736 — 431 - Mineral Resources IAT Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this funding is to reimburse DENR for services provided to other agencies. The sources of funding are interagency transfers from the Department of Wildlife and Fisheries and the Division of Administration.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34738 — 431 - Coastal Mgmt IAT CPRA Support Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,638,608	—	—	1,820,361	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	808,757	—	—	929,926	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,447,365	—	—	\$2,750,287	—	—	—	—	—
Travel	17,287	—	—	17,287	—	—	—	—	—
Operating Services	51,121	—	—	51,121	—	—	—	—	—
Supplies	8,439	—	—	8,439	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$76,847	—	—	\$76,847	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	302,922	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$302,922	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,827,134	—	—	\$2,827,134	—	—	—	—	—

Form 34738 — 431 - Coastal Mgmt IAT CPRA Support Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The Coastal Protection and Restoration Fund, formerly known as Wetlands Conservation and Restoration Fund, was created to provide a source of revenue for the development and implementation of a program to conserve and restore Louisiana's vegetated wetlands by Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of the Louisiana Constitution. CPRA's Coastal Protection and Restoration Fund provides funding to DENR Office of Coastal Management for the salaries, related benefits and operating expenses needed to support the Office of Coastal Management.
Agency discretion or Federal requirement?	This line expenditure reflects agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34739 — 431 - Coastal Mgmt IAT NRDA Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	9,000	—	—	9,000	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,350	—	—	4,350	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$13,350	—	—	\$13,350	—	—	—	—	—
Travel	700	—	—	700	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	700	—	—	700	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,400	—	—	\$1,400	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,750	—	—	\$14,750	—	—	—	—	—

Form 34739 — 431 - Coastal Mgmt IAT NRDA Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this funding is to continue response, early restoration, and damage assessment activities related to the Deepwater Horizon Oil Spill that occurred on April 20, 2010. CPRA will reimburse the Office of Coastal Management for costs incurred for DENR's review of Natural Resources Damage Assessment project activities related to the Deepwater Horizon Oil Spill.
Agency discretion or Federal requirement?	This line expenditure reflects agency discretion.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40040 — 431 - OSR IAT Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	1,167,317	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	256,897	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$1,424,214	—	—	—	—	—
Travel	—	—	—	2,045	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$2,045	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	73,203	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$73,203	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$1,499,462	—	—	—	—	—

Form 40040 — 431 - OSR IAT Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Interagency transfer from the Oilfield Site Restoration (OSR) Stat Ded fund to cover the expenditures for the OSR administrative and project costs incurred by the Office of Conservation.
Agency discretion or Federal requirement?	Agency discretion regarding costs to administer the OSR Program, with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Statutory Dedications

Form 33675 — 431 - Office of Secretary N05 OSR Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	364,291	—	—	364,291	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	442,478	—	—	442,478	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$806,769	—	—	\$806,769	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	25,790,703	—	—	26,368,415	—	—	—	—	—
Supplies	5,892	—	—	6,024	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$25,796,595	—	—	\$26,374,439	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,336,066	—	—	1,336,066	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,336,066	—	—	\$1,336,066	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,939,430	—	—	\$28,517,274	—	—	—	—	—

Form 33675 — 431 - Office of Secretary N05 OSR Source of Funding

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

Form 34733 — 431 - Mineral Resources N07 Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	3,519,366	—	—	4,968,173	—	—	—	—	—
Other Compensation	29,299	—	—	156,694	—	—	—	—	—
Related Benefits	1,220,766	—	—	2,739,885	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$4,769,431	—	—	\$7,864,752	—	—	—	—	—
Travel	56,000	—	—	57,254	—	—	—	—	—
Operating Services	125,921	—	—	128,742	—	—	—	—	—
Supplies	26,681	—	—	27,278	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$208,602	—	—	\$213,274	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,000,000	—	—	\$1,022,400	—	—	—	—	—
Other Charges	23,000	—	—	23,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,096,942	—	—	1,271,222	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,119,942	—	—	\$1,294,222	—	—	—	—	—
Acquisitions	—	—	—	367,924	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$367,924	—	—	—	—	—
TOTAL EXPENDITURES	\$7,097,975	—	—	\$10,762,572	—	—	—	—	—

Form 34733 — 431 - Mineral Resources N07 Source of Funding

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

Form 34735 — 431 - Coastal Mgmt V01 Oil Spill Cont Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	1,601,004	—	—	1,719,247	—	—	—	—	—
Other Compensation	51,480	—	—	87,813	—	—	—	—	—
Related Benefits	623,264	—	—	820,308	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,275,748	—	—	\$2,627,368	—	—	—	—	—
Travel	11,056	—	—	11,304	—	—	—	—	—
Operating Services	18,012	—	—	18,415	—	—	—	—	—
Supplies	18,236	—	—	18,644	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$47,304	—	—	\$48,363	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,388,493	—	—	5,388,493	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,388,493	—	—	\$5,388,493	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,711,545	—	—	\$8,064,224	—	—	—	—	—

Form 34735 — 431 - Coastal Mgmt V01 Oil Spill Cont Source of Funding

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

Form 37131 — 431- Natural Resources Restoration Trust Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,175,000	—	—	2,175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,175,000	—	—	\$2,175,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,175,000	—	—	\$2,175,000	—	—	—	—	—

Form 37131 — 431- Natural Resources Restoration Trust Fund

Question	Narrative Response
State the purpose, source and legal citation.	Natural Resource Restoration Trust Fund: Statutory Dedication Fund, Acts 2001, No. 649, §1, eff. June 22, 2001. This fund is used for the office of the oil spill coordinator to carry out the duties charged in R.S. 30:2480 and 2480.1 .
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	Out of the funds remaining in the Bond Security and Redemption Fund after a sufficient amount is allocated from the fund to pay all obligations secured by the full faith and credit of the state that become due and payable within the fiscal year, the treasurer in each fiscal year shall pay into the Natural Resource Restoration Trust Fund an amount equal to the amount of all restoration monies received by the office of the oil spill coordinator from natural resource damage assessments. The monies in this fund shall be used solely as provided in this Section and only in the amounts appropriated by the legislature. All unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in the fund. The monies in this fund shall be invested by the state treasurer in the same manner as monies in the state general fund, and interest earned on the investment of these monies shall remain in the fund. The amounts placed in the fund shall be separate from the Oil Spill Contingency Fund and not counted toward the limitations established for in R.S. 30:2486. Any federal monies placed in the fund shall be administered in accordance with federal requirements for such monies.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40052 — 431 -Carbon Dioxide Geologic Storage Trust Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	149,668	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	100,610	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$250,278	—	—	—	—	—
Travel	—	—	—	8,098	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	1,022	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$9,120	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$2,556,000	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	37,900	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$37,900	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$2,853,298	—	—	—	—	—

Form 40052 — 431 -Carbon Dioxide Geologic Storage Trust Source of Funding

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

Federal Funds

Form 33674 — 431 - Office of Secretary Federal SEP Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	348,562	—	—	348,562	—	—	—	—	—
Other Compensation	5,025	—	—	41,358	—	—	—	—	—
Related Benefits	255,155	—	—	255,155	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$608,742	—	—	\$645,075	—	—	—	—	—
Travel	25,654	—	—	40,189	—	—	—	—	—
Operating Services	189,239	—	—	189,239	—	—	—	—	—
Supplies	34,207	—	—	37,026	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$249,100	—	—	\$266,454	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,030,000	—	—	\$3,030,000	—	—	—	—	—
Other Charges	90,952	—	—	90,952	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	62,908	—	—	62,908	—	—	—	—	—
TOTAL OTHER CHARGES	\$153,860	—	—	\$153,860	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,041,702	—	—	\$4,095,389	—	—	—	—	—

Form 33674 — 431 - Office of Secretary Federal SEP Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	These are Federal grant funds provided to the state through the U.S. Department of Energy's State Energy Conservation Program (SEP) authorized by public law 94-163, December 22, 1975. The State Energy Conservation program provides for funding to enable the state to provide for the development and implementations of State Energy Conservation Program and to provide federal financial and technical assistance in support of such programs. The programs are to provide for the promotion of the conservation of energy and the reduction of the growth rate of energy demand.
Agency discretion or Federal requirement?	Agency Discretion with approval of the U. S. Department of Energy.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33706 — 431 - Office of Secretary N2E Exxon Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	767,775	—	—	767,775	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$767,775	—	—	\$767,775	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$767,775	—	—	\$767,775	—	—	—	—	—

Form 33706 — 431 - Office of Secretary N2E Exxon Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The Federal Energy Settlement Exxon Funds are a result of Federal court order (U.S. District Court, March 86, Docket No. Civil 78-1035). This was one of several cases filed by the Federal Government claiming oil companies violated (overcharged) consumers for products regulated by oil price controls imposed in the 1970's.
Agency discretion or Federal requirement?	The Court imposed in this case, restrictions that the funds must be spent within any of five federal energy conservation programs. The states have some options as to how the funds will be spent within any of the five programs. Funding is approved/disapproved by the US Department of Energy when an annual plan or an amendment to a plan is submitted.
Describe any budgetary peculiarities.	These are one-time funds.
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33707 — 431 - Office of Secretary N2C Warner Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	314,899	—	—	314,899	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$314,899	—	—	\$314,899	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$314,899	—	—	\$314,899	—	—	—	—	—

Form 33707 — 431 - Office of Secretary N2C Warner Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Federal Energy Settlement (FES) Warner Principal Funds come from a Congressional Award (Warner Amendment, Section 155) made in February 1983. These funds were awarded as a result of federal action taken to recoup overcharges made by oil companies on various oil products sold in the 1970's.
Agency discretion or Federal requirement?	The Warner Funds have general and specific guidelines which must be followed by programs to be implemented with these monies. Within the guidelines, States have discretion in the types of programs they wish to implement with Warner Funds. The US Department of Energy approves/disapproves programs when they are submitted as part of an annual plan of plan amendment.
Describe any budgetary peculiarities.	No
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33708 — 431 - Office of Secretary IDC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	716,438	—	—	716,438	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	421,433	—	—	421,433	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,137,871	—	—	\$1,137,871	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	498,387	—	—	498,387	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$498,387	—	—	\$498,387	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,636,258	—	—	\$1,636,258	—	—	—	—	—

Form 33708 — 431 - Office of Secretary IDC Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this fund is to reimburse the Office of Secretary for costs incurred relating to the administration of federal grants. This source of funding comes from the U.S. Department of Energy, U.S. Department of Transportation, U.S. Department of the Interior, U.S. Environmental Protection Agency, and the U.S. Department of Commerce.
Agency discretion or Federal requirement?	Agency discretion with approval of the U.S. Federal Government.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34417 — 431 - (OSR)Federal Infrastructure Investment & Jobs ACT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	940,768	—	—	1,281,805	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	316,754	—	—	647,263	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,257,522	—	—	\$1,929,068	—	—	—	—	—
Travel	64,787	—	—	64,787	—	—	—	—	—
Operating Services	11,669,711	—	—	23,138,969	—	—	—	—	—
Supplies	60,866	—	—	60,866	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$11,795,364	—	—	\$23,264,622	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,975,757	—	—	\$5,759,606	—	—	—	—	—
Other Charges	95,734,396	—	—	66,784,684	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	491,600	—	—	316,600	—	—	—	—	—
TOTAL OTHER CHARGES	\$96,225,996	—	—	\$67,101,284	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$116,254,639	—	—	\$98,054,580	—	—	—	—	—

Form 34417 — 431 - (OSR)Federal Infrastructure Investment & Jobs ACT

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds due to the passage of the Federal Infrastructure Investment and Jobs Act. These funds will be utilized for the plugging of abandoned orphan wells in the Oilfield Site Restoration Program.
Agency discretion or Federal requirement?	Agency Discretion with approval.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 34740 — 431 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,424,028	—	—	1,424,028	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,064,551	—	—	1,064,551	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,488,579	—	—	\$2,488,579	—	—	—	—	—
Travel	30,213	—	—	30,213	—	—	—	—	—
Operating Services	161,369	—	—	161,369	—	—	—	—	—
Supplies	30,803	—	—	30,803	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$222,385	—	—	\$222,385	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	31,005	—	—	31,005	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	38,663	—	—	213,663	—	—	—	—	—
TOTAL OTHER CHARGES	\$69,668	—	—	\$244,668	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,780,632	—	—	\$2,955,632	—	—	—	—	—

Form 34740 — 431 - Coastal Mgmt Fed Coastal Zone Grant Source of Funding

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

Form 34783 — 431 - IRA Federal Grants

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	211,941	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	132,681	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$344,622	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$4,240,281	—	—	—	—	—
Other Charges	—	—	—	38,949,712	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$38,949,712	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$43,534,615	—	—	—	—	—

Form 34783 — 431 - IRA Federal Grants

Question	Narrative Response
State the purpose, source and legal citation.	<p>1. The Louisiana Hub for Energy Resilience Operations (HERO) project is part of the Grid Resilience and Innovation Partnerships (GRIP) program established by the Infrastructure Investment and Jobs Act (IIJA), also commonly known as the Bipartisan Infrastructure Law (BIL). Through this program, the Department of Energy will fund up to \$5 billion in innovation and new approaches to transmission, distribution, storage, and regional resilience. This five-year competitive grant will enhance grid flexibility and improve the resilience of Louisiana's power grid against growing threats of extreme weather and climate change. 2. The Home Efficiency Rebates (HER) program is a five-year formula grant offered through the Department of Energy that will allocate \$106,593,900 in grant funds to the Louisiana Department of Energy and Natural Resources (LDENR). HER is one of the two grants offered under the Home Energy Rebates Program, which is part of the Inflation Reduction Act (IRA) to support clean energy and address climate change. HER will offer rebates for energy efficiency upgrades that improve the overall energy performance of a single-family home or multi-family building. LDENR applied and received early administrative funds to assist with developing a program. The application for this grant is due no later than January 2025, and funding will be approved on a rolling basis once the application has been submitted. 3. The Home Electrification and Appliance Rebates (HEAR) is a five-year formula grant offered through the Department of Energy that will allocate \$105,972,960 in grant funds to the Louisiana Department of Energy and Natural Resources (LDENR). HEAR is one of the two grants offered under the Home Energy Rebates Program, which is part of the Inflation Reduction Act (IRA) to support clean energy and address climate change. HEAR will establish programs to provide point-of-sale rebates to eligible entities for qualified electrification projects (QEPs). LDENR applied and received early administrative funds to assist with developing a program. The application for this grant is due no later than January 2025, and funding will be approved on a rolling basis once the application has been submitted.</p>
Agency discretion or Federal requirement?	Federal.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40084 — 431 - AML Fed Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	46,695	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	120,424	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$167,119	—	—	—	—	—
Travel	—	—	—	15,000	—	—	—	—	—
Operating Services	—	—	—	24,254	—	—	—	—	—
Supplies	—	—	—	2,000	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$41,254	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$13,579	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	207,328	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$207,328	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$429,280	—	—	—	—	—

Form 40084 — 431 - AML Fed Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The 1983 Legislature added and amended new sections to Chapter 9, Title 30 (IR30:903, 904(X) 905(B)(14) and 905.L. These additions allow our office to become involved in Abandoned Mine Reclamation Work, utilizing monies paid into the Federal Abandoned Mine Land Fund as per Title IV of Public Law 95-87 (Surface Mining Control and Reclamation Act.) Lignite producers are required to pay into the fund at the rate of 2 per centum of the value of the coal at the mine, or 9 cents per ton, whichever is less. Louisiana's Title IV Program, is eligible to receive up to 50% of Louisiana's share plus discretionary monies allowed and approved by the Secretary of the Interior.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	Congress appropriates Abandoned Mine Land funds yearly, and at that time it is subject to change. It is unknown from year to year what funds will be available.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40102 — 431 - Gas Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	878,313	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	568,268	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$1,446,581	—	—	—	—	—
Travel	—	—	—	42,905	—	—	—	—	—
Operating Services	—	—	—	23,959	—	—	—	—	—
Supplies	—	—	—	27,291	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$94,155	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	50,000	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$50,000	—	—	—	—	—
Acquisitions	—	—	—	122,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$122,000	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$1,712,736	—	—	—	—	—

Form 40102 — 431 - Gas Pipeline Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	All gas distribution operators are assessed an annual inspection fee of \$1 per service line and an inspection fee of \$44.80 per mile on all gas gathering and transmission pipelines. The annual inspection fee funds the State enforcement activities to ensure compliance with the Minimum Gas Pipeline Safety Standards, as per a 60105 certification with the US DOT, Pipeline and Hazardous Material Safety Administration (PHMSA). As part of the certification, PHMSA provides a reimbursement of costs of up to 80% of direct and indirect expenses.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Act 88 of the first Extraordinary Legislative Session of 2000 states that any funds remaining in the existing operating budget at fiscal year-end will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40109 — 431 - Liquid Pipeline Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	146,320	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	71,072	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$217,392	—	—	—	—	—
Travel	—	—	—	30,000	—	—	—	—	—
Operating Services	—	—	—	6,000	—	—	—	—	—
Supplies	—	—	—	1,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$37,500	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	25,000	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$25,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$279,892	—	—	—	—	—

Form 40109 — 431 - Liquid Pipeline Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	All hazardous liquid pipeline operators are assessed an annual inspection fee of \$44.80 per mile. The annual inspection fee funds the State enforcement activities to ensure compliance with the Minimum Hazardous Liquid Pipeline Safety Standards, as per a 60105 certification with the US DOT, Pipeline and Hazardous Materials Safety Administration (PHMSA). As part of the certification, PHMSA provides a reimbursement of costs of up to 80% of direct and indirect expenses.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40114 — 431 - One Call Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	29,529	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	14,694	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$44,223	—	—	—	—	—
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	—	—	—	\$44,223	—	—	—	—	—

Form 40114 — 431 - One Call Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	US DOT, Pipeline and Hazardous Material Safety Administration (PHMSA) One Call is a Federal program designed to provide funding to state agencies to promote damage prevention, including changes to their state underground damage prevention laws, related compliance activities, training and public education. This Federal grant program does not require matching funds. Louisiana Revised Statute Title 40.1749 provides requirements and other enforcement information for the program.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40117 — 431 - Surface Mining Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	105,043	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	85,127	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$190,170	—	—	—	—	—
Travel	—	—	—	15,240	—	—	—	—	—
Operating Services	—	—	—	3,108	—	—	—	—	—
Supplies	—	—	—	2,800	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$21,148	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	75,000	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$75,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$286,318	—	—	—	—	—

Form 40117 — 431 - Surface Mining Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	PL 95-87 (Federal Surface Mining Control and Reclamation Act) (SMCRA) establishes a nationwide program to protect society and the environment from the adverse effects of surface coal mining operations and assure that surface coal mining operations are so conducted as to protect the environment and rights of landowners.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40120 — 431 - UIC Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	356,703	—	—	—	—	—
Other Compensation	—	—	—	5,460	—	—	—	—	—
Related Benefits	—	—	—	179,701	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$541,864	—	—	—	—	—
Travel	—	—	—	29,364	—	—	—	—	—
Operating Services	—	—	—	15,225	—	—	—	—	—
Supplies	—	—	—	25,364	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$69,953	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$1,834	—	—	—	—	—
Other Charges	—	—	—	98,866	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	388,251	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$487,117	—	—	—	—	—
Acquisitions	—	—	—	59,500	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$59,500	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$1,160,268	—	—	—	—	—

Form 40120 — 431 - UIC Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Statewide Order 29-R-19/20, which superseded Statewide Order 29-R-18/19, regulates the surface mining of coal and lignite, and the reclamation of lands associated therewith, assuring that all lands are reclaimed to equivalent or better uses. The sources of funding are approximately 50% Federal (US Dept. of the Interior), and 50% self-generated (\$.08/ton fee on mined lignite) fund. The legal citation is R.S. 30:901 - 932. Match for Underground Injection Control Grant.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40122 — 431 - State Damage Prevention Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	56,400	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	25,379	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$81,779	—	—	—	—	—
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	—	—	—	\$81,779	—	—	—	—	—

Form 40122 — 431 - State Damage Prevention Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	US DOT, Pipeline and Hazardous Material Safety Administration (PHMSA) State Damage is a Federal program designed to provide funding to state agencies to promote damage prevention, including changes to their state underground damage prevention laws, related compliance activities, training and public education. This Federal grant program does not require matching funds. Louisiana Revised Statute Title 40.1749 provides requirements and other enforcement information for the program.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No remaining funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 40123 — 431 - UNGS Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	22,281	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	10,943	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$33,224	—	—	—	—	—
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	—	—	—	\$33,224	—	—	—	—	—

Form 40123 — 431 - UNGS Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	Act 60 of the 2018 Regular Session (R.S 30:551(E) authorized the Commissioner of Conservation to certify to the U.S. Department of Transportation his regulatory authority over underground natural gas storage facilities. The Commissioner of Conservation, as permitted by 49 U.S.C. 60101 et seq may enter into an agency relationship with the United States Department of Transportation to enforce compliance with safety standards with respect to interstate gas storage facilities or the transportation of gas associated with those facilities.
Agency discretion or Federal requirement?	Agency discretion with the approval from the Federal sponsor, Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 33671 — 431 - Office of Secretary - Self Gen Insurance Recovery

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	20,000	—	—	39,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	4,011	—	—	—	—	—
TOTAL OTHER CHARGES	\$20,000	—	—	\$43,011	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,000	—	—	\$43,011	—	—	—	—	—

Form 33671 — 431 - Office of Secretary - Self Gen Insurance Recovery

Question	Narrative Response
State the purpose, source and legal citation.	Self Generated for Insurance Recovery.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33672 — 431 - Office of Secretary - Self Gen Sale of Data

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	881	—	—	881	—	—	—	—	—
Other Compensation	1,434	—	—	1,434	—	—	—	—	—
Related Benefits	1,588	—	—	1,588	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,903	—	—	\$3,903	—	—	—	—	—
Travel	6,708	—	—	6,858	—	—	—	—	—
Operating Services	17,661	—	—	18,057	—	—	—	—	—
Supplies	9,111	—	—	9,315	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$33,480	—	—	\$34,230	—	—	—	—	—
PROFESSIONAL SERVICES	\$40	—	—	\$41	—	—	—	—	—
Other Charges	101,577	—	—	101,577	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,000	—	—	20,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$121,577	—	—	\$121,577	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$159,000	—	—	\$159,751	—	—	—	—	—

Form 33672 — 431 - Office of Secretary - Self Gen Sale of Data

Question	Narrative Response
State the purpose, source and legal citation.	Self Generated Sale of Data (well data subscriptions, copies, etc.).
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33673 — 431 - Office of Secretary - Self Gen Source of Funding HELP

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	10,000	—	—	10,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$10,000	—	—	\$10,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$10,000	—	—	\$10,000	—	—	—	—	—

Form 33673 — 431 - Office of Secretary - Self Gen Source of Funding HELP

Question	Narrative Response
State the purpose, source and legal citation.	Self Generated - Energy Rated/Home Energy Loan Program
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No funds will be carried forward to the requested year.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	The state will experience a two percent return on all money loaned out under the program. One percent will go to DENR to cover administrative costs of the program, and the other percent will go to participating lending institutions as a servicing fee.
Objectives and indicators in the Operational Plan.	Objective: To provide a low interest loan program where targeted assistance to various market sectors to be served through the State Energy Program to promote energy conservation, the use of cleaner alternative fuels such as natural gas, propane and electricity. Performance Indicator 25874: Number of active energy efficiency, renewable energy and alternative fuel loans activities.
Additional information or comments.	N/A

Form 34731 — 431 - Coastal Mgmt N02 CRTF Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	32,614	—	—	32,614	—	—	—	—	—
Related Benefits	104	—	—	104	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$32,718	—	—	\$32,718	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,500	—	—	10,735	—	—	—	—	—
Supplies	31,450	—	—	32,154	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$41,950	—	—	\$42,889	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,823,645	—	—	426,988	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,635,207	—	—	3,635,207	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,458,852	—	—	\$4,062,195	—	—	—	—	—
Acquisitions	65,854	—	—	50,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$65,854	—	—	\$50,000	—	—	—	—	—
TOTAL EXPENDITURES	\$5,599,374	—	—	\$4,187,802	—	—	—	—	—

Form 34731 — 431 - Coastal Mgmt N02 CRTF Source of Funding

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

Form 34734 — 431 - Fisherman's Gear Comp and Underwater Obstruction N08

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	115,401	—	—	475,826	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$115,401	—	—	\$475,826	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	421,710	—	—	421,710	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	94,889	—	—	94,889	—	—	—	—	—
TOTAL OTHER CHARGES	\$516,599	—	—	\$516,599	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$632,000	—	—	\$992,425	—	—	—	—	—

Form 34734 — 431 - Fisherman's Gear Comp and Underwater Obstruction N08

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

Form 40048 — 431 - N09 Oil & Gas Source of Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	6,862,490	—	—	—	—	—
Other Compensation	—	—	—	145,291	—	—	—	—	—
Related Benefits	—	—	—	4,032,165	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$11,039,946	—	—	—	—	—
Travel	—	—	—	52,244	—	—	—	—	—
Operating Services	—	—	—	177,025	—	—	—	—	—
Supplies	—	—	—	232,352	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$461,621	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$76,852	—	—	—	—	—
Other Charges	—	—	—	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	2,820,593	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,925,741	—	—	—	—	—
Acquisitions	—	—	—	549,300	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$549,300	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$15,053,460	—	—	—	—	—

Form 40048 — 431 - N09 Oil & Gas Source of Funding

Question	Narrative Response
State the purpose, source and legal citation.	The purpose of this fund is to pay for the expenditures relating to the Oil and Gas Regulatory Program. Statewide Order 29-R-19/20, which superseded Statewide Order 29-R-18/19, regulates the collection of fees under the jurisdiction of the Office of Conservation. These fees include application and regulatory fees, Class I Well fees and production fees promulgated in accordance with La. R.S. 30:21 et seq. Act 114 of 2021 regular session reclasses the Oil and Gas Regulatory Fund (N09) as fees and self-generated fund instead of a statutory dedicated fund.
Agency discretion or Federal requirement?	Agency discretion with the approval of the Office of Planning and Budget and the Legislature.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

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 33709 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 34736 WLF LEASE ACTIVITY	Interagency Transfers Form ID 34738 CPRA
Salaries	—	13,534,510	1,247,360	1,724,204	—	1,638,608
Other Compensation	—	165,673	22,640	23,181	—	—
Related Benefits	—	7,607,659	1,697,447	751,012	—	808,757
TOTAL PERSONAL SERVICES	—	\$21,307,842	\$2,967,447	\$2,498,397	—	\$2,447,365
Travel	—	295,075	64,150	18,520	—	17,287
Operating Services	—	38,464,178	97,032	190,924	26,584	51,121
Supplies	—	296,600	34,916	35,299	—	8,439
TOTAL OPERATING EXPENSES	—	\$39,055,853	\$196,098	\$244,743	\$26,584	\$76,847
PROFESSIONAL SERVICES	—	\$14,861,973	\$3,749,239	\$106,937	—	—
Other Charges	—	112,252,146	4,834,785	16,522	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,291,436	11,813,986	846,388	551,865	302,922
TOTAL OTHER CHARGES	—	\$132,543,582	\$16,648,771	\$862,910	\$551,865	\$302,922
Acquisitions	—	565,854	500,000	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$565,854	\$500,000	—	—	—
TOTAL EXPENDITURES	—	\$208,335,104	\$24,061,555	\$3,712,987	\$578,449	\$2,827,134

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 34739 CPRA-NRDA	Fees & Self-generated Form ID 33671 INSURANCE RECOVERY	Fees & Self-generated Form ID 33672 SALE OF DATA	Fees & Self-generated Form ID 33673 HOME ENERGY LOAN PGRM	Fees & Self-generated Form ID 34731 N02-COASTAL RESOURCES TR	Fees & Self-generated Form ID 34734 N08-UNDERWATER OBSTRUCT
Salaries	9,000	—	881	—	—	—
Other Compensation	—	—	1,434	—	32,614	—
Related Benefits	4,350	—	1,588	—	104	—
TOTAL PERSONAL SERVICES	\$13,350	—	\$3,903	—	\$32,718	—
Travel	700	—	6,708	—	—	—
Operating Services	—	—	17,661	—	10,500	115,401
Supplies	700	—	9,111	—	31,450	—
TOTAL OPERATING EXPENSES	\$1,400	—	\$33,480	—	\$41,950	\$115,401
PROFESSIONAL SERVICES	—	—	\$40	—	—	—
Other Charges	—	20,000	101,577	10,000	1,823,645	421,710
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	20,000	—	3,635,207	94,889
TOTAL OTHER CHARGES	—	\$20,000	\$121,577	\$10,000	\$5,458,852	\$516,599
Acquisitions	—	—	—	—	65,854	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$65,854	—
TOTAL EXPENDITURES	\$14,750	\$20,000	\$159,000	\$10,000	\$5,599,374	\$632,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33675 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 34733 N07-MINERAL ENERGY &OP	Statutory Dedications Form ID 34735 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 37131 N10-NATURAL RESOURCES	Federal Funds Form ID 33674 STATE ENERGY PROGRAM GNT	Federal Funds Form ID 33706 N2E-EXXON
Salaries	364,291	3,519,366	1,601,004	—	348,562	—
Other Compensation	—	29,299	51,480	—	5,025	—
Related Benefits	442,478	1,220,766	623,264	—	255,155	—
TOTAL PERSONAL SERVICES	\$806,769	\$4,769,431	\$2,275,748	—	\$608,742	—
Travel	—	56,000	11,056	—	25,654	—
Operating Services	25,790,703	125,921	18,012	—	189,239	—
Supplies	5,892	26,681	18,236	—	34,207	—
TOTAL OPERATING EXPENSES	\$25,796,595	\$208,602	\$47,304	—	\$249,100	—
PROFESSIONAL SERVICES	—	\$1,000,000	—	—	\$3,030,000	—
Other Charges	—	23,000	5,388,493	2,175,000	90,952	767,775
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,336,066	1,096,942	—	—	62,908	—
TOTAL OTHER CHARGES	\$1,336,066	\$1,119,942	\$5,388,493	\$2,175,000	\$153,860	\$767,775
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,939,430	\$7,097,975	\$7,711,545	\$2,175,000	\$4,041,702	\$767,775

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33707 N2C-WARNER	Federal Funds Form ID 33708 INDIRECT COST	Federal Funds Form ID 34417 IIJA INFRASTRUCTURE	Federal Funds Form ID 34740 COASTAL ZONE MANAGEMENT
Salaries	—	716,438	940,768	1,424,028
Other Compensation	—	—	—	—
Related Benefits	—	421,433	316,754	1,064,551
TOTAL PERSONAL SERVICES	—	\$1,137,871	\$1,257,522	\$2,488,579
Travel	—	—	64,787	30,213
Operating Services	—	—	11,669,711	161,369
Supplies	—	—	60,866	30,803
TOTAL OPERATING EXPENSES	—	—	\$11,795,364	\$222,385
PROFESSIONAL SERVICES	—	—	\$6,975,757	—
Other Charges	314,899	498,387	95,734,396	31,005
Debt Service	—	—	—	—
Interagency Transfers	—	—	491,600	38,663
TOTAL OTHER CHARGES	\$314,899	\$498,387	\$96,225,996	\$69,668
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$314,899	\$1,636,258	\$116,254,639	\$2,780,632

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33709 ADMINISTRATIVE COSTS	Interagency Transfers Form ID 34736 WLF LEASE ACTIVITY	Interagency Transfers Form ID 34738 CPRA
Salaries	—	28,914,203	4,453,895	1,774,822	—	1,820,361
Other Compensation	—	672,597	152,667	49,266	—	—
Related Benefits	—	16,852,678	3,552,241	375,435	—	929,926
TOTAL PERSONAL SERVICES	—	\$46,439,478	\$8,158,803	\$2,199,523	—	\$2,750,287
Travel	—	562,459	92,025	46,946	—	17,287
Operating Services	—	51,294,784	260,800	196,941	26,584	51,121
Supplies	—	666,717	106,846	36,293	—	8,439
TOTAL OPERATING EXPENSES	—	\$52,523,960	\$459,671	\$280,180	\$26,584	\$76,847
PROFESSIONAL SERVICES	—	\$17,415,732	\$605,807	\$109,332	—	—
Other Charges	—	119,978,503	3,734,785	16,522	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	25,547,494	13,162,758	1,201,030	551,865	—
TOTAL OTHER CHARGES	—	\$145,525,997	\$16,897,543	\$1,217,552	\$551,865	—
Acquisitions	—	1,148,724	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,148,724	—	—	—	—
TOTAL EXPENDITURES	—	\$263,053,891	\$26,121,824	\$3,806,587	\$578,449	\$2,827,134

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 34739 CPRA-NRDA	Interagency Transfers Form ID 40040 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 33675 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 34733 N07-MINERAL ENERGY &OP	Statutory Dedications Form ID 34735 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 37131 N10-NATURAL RESOURCES
Salaries	9,000	1,167,317	364,291	4,968,173	1,719,247	—
Other Compensation	—	—	—	156,694	87,813	—
Related Benefits	4,350	256,897	442,478	2,739,885	820,308	—
TOTAL PERSONAL SERVICES	\$13,350	\$1,424,214	\$806,769	\$7,864,752	\$2,627,368	—
Travel	700	2,045	—	57,254	11,304	—
Operating Services	—	—	26,368,415	128,742	18,415	—
Supplies	700	—	6,024	27,278	18,644	—
TOTAL OPERATING EXPENSES	\$1,400	\$2,045	\$26,374,439	\$213,274	\$48,363	—
PROFESSIONAL SERVICES	—	—	—	\$1,022,400	—	—
Other Charges	—	—	—	23,000	5,388,493	2,175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	73,203	1,336,066	1,271,222	—	—
TOTAL OTHER CHARGES	—	\$73,203	\$1,336,066	\$1,294,222	\$5,388,493	\$2,175,000
Acquisitions	—	—	—	367,924	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$367,924	—	—
TOTAL EXPENDITURES	\$14,750	\$1,499,462	\$28,517,274	\$10,762,572	\$8,064,224	\$2,175,000

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 40052 INTERAGENCY TRANSFERS	Federal Funds Form ID 33674 STATE ENERGY PROGRAM GNT	Federal Funds Form ID 33706 N2E-EXXON	Federal Funds Form ID 33707 N2C-WARNER	Federal Funds Form ID 33708 INDIRECT COST	Federal Funds Form ID 34417 IIJA INFRASTRUCTURE
Salaries	149,668	348,562	—	—	716,438	1,281,805
Other Compensation	—	41,358	—	—	—	—
Related Benefits	100,610	255,155	—	—	421,433	647,263
TOTAL PERSONAL SERVICES	\$250,278	\$645,075	—	—	\$1,137,871	\$1,929,068
Travel	8,098	40,189	—	—	—	64,787
Operating Services	—	189,239	—	—	—	23,138,969
Supplies	1,022	37,026	—	—	—	60,866
TOTAL OPERATING EXPENSES	\$9,120	\$266,454	—	—	—	\$23,264,622
PROFESSIONAL SERVICES	\$2,556,000	\$3,030,000	—	—	—	\$5,759,606
Other Charges	—	90,952	767,775	314,899	498,387	66,784,684
Debt Service	—	—	—	—	—	—
Interagency Transfers	37,900	62,908	—	—	—	316,600
TOTAL OTHER CHARGES	\$37,900	\$153,860	\$767,775	\$314,899	\$498,387	\$67,101,284
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,853,298	\$4,095,389	\$767,775	\$314,899	\$1,636,258	\$98,054,580

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34740 COASTAL ZONE MANAGEMENT	Federal Funds Form ID 34783 DEPARTMENT OF ENERGY	Federal Funds Form ID 40084 ABANDONED MINE LAND GRNT	Federal Funds Form ID 40102 GAS PIPELINE SAFETY GRNT	Federal Funds Form ID 40109 LIQUID PIPELINE SAFETY	Federal Funds Form ID 40114 ONE CALL GRANT
Salaries	1,424,028	211,941	46,695	878,313	146,320	29,529
Other Compensation	—	—	—	—	—	—
Related Benefits	1,064,551	132,681	120,424	568,268	71,072	14,694
TOTAL PERSONAL SERVICES	\$2,488,579	\$344,622	\$167,119	\$1,446,581	\$217,392	\$44,223
Travel	30,213	—	15,000	42,905	30,000	—
Operating Services	161,369	—	24,254	23,959	6,000	—
Supplies	30,803	—	2,000	27,291	1,500	—
TOTAL OPERATING EXPENSES	\$222,385	—	\$41,254	\$94,155	\$37,500	—
PROFESSIONAL SERVICES	—	\$4,240,281	\$13,579	—	—	—
Other Charges	31,005	38,949,712	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	213,663	—	207,328	50,000	25,000	—
TOTAL OTHER CHARGES	\$244,668	\$38,949,712	\$207,328	\$50,000	\$25,000	—
Acquisitions	—	—	—	122,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$122,000	—	—
TOTAL EXPENDITURES	\$2,955,632	\$43,534,615	\$429,280	\$1,712,736	\$279,892	\$44,223

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 40117 SURFACE MINING GRANT	Federal Funds Form ID 40120 UNDERGROUND INJECTION	Federal Funds Form ID 40122 STATE DAMAGE PREVENTION	Federal Funds Form ID 40123 UNDERGROUND NATURAL GAS	Fees & Self-generated Form ID 33671 INSURANCE RECOVERY	Fees & Self-generated Form ID 33672 SALE OF DATA
Salaries	105,043	356,703	56,400	22,281	—	881
Other Compensation	—	5,460	—	—	—	1,434
Related Benefits	85,127	179,701	25,379	10,943	—	1,588
TOTAL PERSONAL SERVICES	\$190,170	\$541,864	\$81,779	\$33,224	—	\$3,903
Travel	15,240	29,364	—	—	—	6,858
Operating Services	3,108	15,225	—	—	—	18,057
Supplies	2,800	25,364	—	—	—	9,315
TOTAL OPERATING EXPENSES	\$21,148	\$69,953	—	—	—	\$34,230
PROFESSIONAL SERVICES	—	\$1,834	—	—	—	\$41
Other Charges	—	98,866	—	—	39,000	101,577
Debt Service	—	—	—	—	—	—
Interagency Transfers	75,000	388,251	—	—	4,011	20,000
TOTAL OTHER CHARGES	\$75,000	\$487,117	—	—	\$43,011	\$121,577
Acquisitions	—	59,500	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$59,500	—	—	—	—
TOTAL EXPENDITURES	\$286,318	\$1,160,268	\$81,779	\$33,224	\$43,011	\$159,751

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33673 HOME ENERGY LOAN PGRM	Fees & Self-generated Form ID 34731 N02-COASTAL RESOURCES TR	Fees & Self-generated Form ID 34734 N08-UNDERWATER OBSTRUCT	Fees & Self-generated Form ID 40048 INTERAGENCY TRANSFERS
Salaries	—	—	—	6,862,490
Other Compensation	—	32,614	—	145,291
Related Benefits	—	104	—	4,032,165
TOTAL PERSONAL SERVICES	—	\$32,718	—	\$11,039,946
Travel	—	—	—	52,244
Operating Services	—	10,735	475,826	177,025
Supplies	—	32,154	—	232,352
TOTAL OPERATING EXPENSES	—	\$42,889	\$475,826	\$461,621
PROFESSIONAL SERVICES	—	—	—	\$76,852
Other Charges	10,000	426,988	421,710	105,148
Debt Service	—	—	—	—
Interagency Transfers	—	3,635,207	94,889	2,820,593
TOTAL OTHER CHARGES	\$10,000	\$4,062,195	\$516,599	\$2,925,741
Acquisitions	—	50,000	—	549,300
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$50,000	—	\$549,300
TOTAL EXPENDITURES	\$10,000	\$4,187,802	\$992,425	\$15,053,460

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	—	3,725,782	3,819,382	93,600
CPRA	4710059	MR-FROM STATE AGENCY	2,827,134	2,827,134	2,827,134	—
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	—	20,404	20,404	—
N05-OILFIELD SITE RESTOR	4710059	MR-FROM STATE AGENCY	—	—	1,499,462	1,499,462
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	8,662	10,000	10,000	—
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	550,000	550,000	550,000	—
Total Collections/Income			\$3,385,796	\$7,133,320	\$8,726,382	\$1,593,062
TYPE						
Expenditures Source of Funding Form (BR-6)			3,385,796	7,133,320	8,726,382	1,593,062
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,385,796	\$7,133,320	\$8,726,382	\$1,593,062
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
HOME ENERGY LOAN PGRM	4710097	MR-LOAN COLLECT-INT	185	10,000	10,000	—
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	—	—	23,011	23,011
INSURANCE RECOVERY	4710122	MISC REC-BUD DEV SGR	—	59,000	59,000	—
SALE OF DATA	4550030	LIC PERM & FEES-OTH	141,672	120,000	120,751	751
Total Collections/Income			\$141,857	\$189,000	\$212,762	\$23,762
TYPE						
Expenditures Source of Funding Form (BR-6)			141,857	189,000	212,762	23,762
Total Expenditures, Transfers and Carry Forwards to Next FY			\$141,857	\$189,000	\$212,762	\$23,762
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N02 - Coastal Resources Trust Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	20,387	20,000	20,000	—
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	875,369	1,025,000	1,025,000	—
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	8,731,614	8,099,542	3,545,168	(4,554,374)
Total Collections/Income			\$9,627,370	\$9,144,542	\$4,590,168	\$(4,554,374)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,527,828	5,599,374	4,187,802	(1,411,572)
Carryover			8,099,542	3,545,168	402,366	(3,142,802)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,627,370	\$9,144,542	\$4,590,168	\$(4,554,374)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N04 - Fisherman's Gear Compensation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

N08 - Underwater Obstruction Removal Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	—	—	100	100
N08-UNDERWATER OBSTRUCT	4550030	LIC PERM & FEES-OTH	579,189	600,000	600,000	—
N08-UNDERWATER OBSTRUCT	4830011	INT FUND CY TRANS IN	—	—	250,000	250,000
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	902,093	860,483	1,630,677	770,194
Total Collections/Income			\$1,481,282	\$1,460,483	\$2,480,777	\$1,020,294
TYPE						
Expenditures Source of Funding Form (BR-6)			620,799	632,000	992,425	360,425
Carryover			860,483	828,483	1,488,352	659,869
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,481,282	\$1,460,483	\$2,480,777	\$1,020,294
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N09 - Oil and Gas Regulatory Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	—	—	1,500	1,500
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	—	—	14,874,517	14,874,517
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	—	—	5,203,013	5,203,013
Total Collections/Income			—	—	\$20,079,030	\$20,079,030
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	15,053,460	15,053,460
Carryover			—	—	5,025,570	5,025,570
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$20,079,030	\$20,079,030
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N05 - Oilfield Site Restoration Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N05-OILFIELD SITE RESTOR	4150010	TAX-OSR-GAS	12,717,284	14,500,000	15,000,000	500,000
N05-OILFIELD SITE RESTOR	4150011	TAX-OSR-OIL	901,326	—	—	—
N05-OILFIELD SITE RESTOR	4430010	INTERESTON INVEST	49,113	50,000	50,000	—
N05-OILFIELD SITE RESTOR	4530039	MV-REGIS/PLATE FEES	5,654	5,500	5,500	—
N05-OILFIELD SITE RESTOR	4550030	LIC PERM & FEES-OTH	1,329,579	2,000,000	2,000,000	—
N05-OILFIELD SITE RESTOR	4830011	INT FUND CY TRANS IN	684,453	4,000,000	3,838,157	(161,843)
N05-OILFIELD SITE RESTOR	4830016	PY CASH CARRYOVER	21,391,314	15,007,547	7,623,617	(7,383,930)
Total Collections/Income			\$37,078,723	\$35,563,047	\$28,517,274	\$(7,045,773)
TYPE						
Expenditures Source of Funding Form (BR-6)			22,071,176	27,939,430	28,517,274	577,844
Carryover			15,007,547	7,623,617	—	(7,623,617)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$37,078,723	\$35,563,047	\$28,517,274	\$(7,045,773)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N07 - Mineral and Energy Operation Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N07-MINERAL ENERGY &OP	4710044	MR-MISC RECEIPT	8,971,848	4,600,000	4,600,000	—
N07-MINERAL ENERGY &OP	4830011	INT FUND CY TRANS IN	2,500,000	2,500,000	1,600,000	(900,000)
N07-MINERAL ENERGY &OP	4830016	PY CASH CARRYOVER	18,564,656	26,909,968	26,911,993	2,025
Total Collections/Income			\$30,036,504	\$34,009,968	\$33,111,993	\$(897,975)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,126,536	7,097,975	10,762,572	3,664,597
Carryover			26,909,968	26,911,993	22,349,421	(4,562,572)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$30,036,504	\$34,009,968	\$33,111,993	\$(897,975)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	—	2,175,000	2,175,000	—
Total Collections/Income			—	\$2,175,000	\$2,175,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,175,000	2,175,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$2,175,000	\$2,175,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N14 - Carbon Dioxide Geologic Storage Trust Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
N14 - CARBON DIOXIDE	4550300	FEES-STATEMENT FEE	—	—	1,600,000	1,600,000
N14 - CARBON DIOXIDE	4830016	PY CASH CARRYOVER	—	—	1,275,151	1,275,151
Total Collections/Income			—	—	\$2,875,151	\$2,875,151
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	2,853,298	2,853,298
Carryover			—	—	21,853	21,853
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$2,875,151	\$2,875,151
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
V01-OIL SPILL CONT	4830014	INTRAFUND TRANSFER	214,473	3,265,000	3,265,000	—
V01-OIL SPILL CONT	4830016	PY CASH CARRYOVER	—	11,526,269	7,079,724	(4,446,545)
Total Collections/Income			\$214,473	\$14,791,269	\$10,344,724	\$(4,446,545)
TYPE						
Expenditures Source of Funding Form (BR-6)			214,473	7,711,545	8,064,224	352,679
Carryover			—	7,079,724	2,280,500	(4,799,224)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$214,473	\$14,791,269	\$10,344,724	\$(4,446,545)
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	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
ABANDONED MINE LAND GRNT	4060035	FR-OTHER	—	—	214,594	214,594
CARRYFORWARD	4830016	PY CASH CARRYOVER	—	109,058	—	(109,058)
COASTAL ZONE MANAGEMENT	4060035	FR-OTHER	2,234,714	3,137,000	3,137,000	—
DEPARTMENT OF ENERGY	4060035	FR-OTHER	71,204	45,344,622	45,344,622	—
FED INDIRECT COSTS	4060035	FR-OTHER	1,277,493	2,500,000	2,500,000	—
FED INDIRECT COSTS	4710049	MR-ADJ-PY REVENUE	4,350	—	—	—
GAS PIPELINE SAFETY GRNT	4060035	FR-OTHER	—	—	306,318	306,318
IIIJA INFRASTRUCTURE	4060035	FR-OTHER	23,700,381	73,055,225	100,354,709	27,299,484
LIQUID PIPELINE SAFETY	4060035	FR-OTHER	—	—	372,556	372,556
LPAA PROPERTY SALE	4650009	SALE NON ST-MER/COMM	7,583	—	—	—
NOAA	4060035	FR-OTHER	—	150,000	325,000	175,000
ONE CALL GRANT	4060035	FR-OTHER	—	—	507,955	507,955
STATE ENERGY PROGRAM GNT	4060035	FR-OTHER	1,270,106	1,500,000	1,500,000	—
UNDERGROUND INJECTION	4060035	FR-OTHER	—	—	824,114	824,114
Total Collections/Income			\$28,565,831	\$125,795,905	\$155,386,868	\$29,590,963
TYPE						
Expenditures Source of Funding Form (BR-6)			28,456,773	125,795,905	155,386,868	29,590,963
Carryover			109,058	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$28,565,831	\$125,795,905	\$155,386,868	\$29,590,963
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N2C - Warner Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N2D - Stripper Well fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

N2E - Exxon Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N2F - Direct Restitution

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Justification of Differences

Form 34882 — 431 - Office of Secretary Federal Rev Collection

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

Form 34883 — 431 - Office of Secretary Self Gen Rev Collection

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

Form 34884 — 431 - Office of Secretary N05 OSR Rev Collection

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

Form 35460 — 431 - Mineral Resources N07

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

Form 35558 — 431 - Coastal Mgmt N02 CRTF

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

Form 35559 — 431 - Coastal Mgmt V01 Oil Spill Cont Rev Collection

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

Form 35560 — 431 - FishGear & Underwater Obstruction (N08)

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

Form 35569 — 431 - Office of Secretary IAT Revenue

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

Form 39323 — 431 - Office of the Secretary N10 Rev Collection

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

Form 40129 — 431 - N09 Oil & Gas Rev Collection

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

Form 40130 — 431 - N14 C02 Geologic Storage Trust Fund Rev Collection

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

SCHEDULE OF REQUESTED EXPENDITURES

4311 - Executive

Travel

FY2025-2026 Request	Description
38,869	Administrative Travel
151,175	Field Travel
202,298	Fiscal and State Energy Office - Online and Out of State Conferences
170,117	Training
\$562,459	Total Travel

Operating Services

FY2025-2026 Request	Description
172,891	Advertising
25,000	Bank Fees
10,000	Drug Testing
212,319	Dues
98,657	Lafayette District Office - Boat Service
1,113,553	Maintenance costs for equipment, automotive, data equipment, etc.
334,835	Operating fees
48,528,134	Pollution remediation costs
56,928	Printing
279,056	Rental costs for equipment and boats
125,000	Subscriptions
338,411	Utilities costs for data lines, telephone services, postage, etc.
\$51,294,784	Total Operating Services

Supplies

FY2025-2026 Request	Description
73,024	Automotive supplies
75,082	Computer Supplies
7,424	Electronic and electrical supplies
274,833	Fuel for vehicles
82,886	Office and education supplies
123,302	Supplies
30,166	Uniforms
\$666,717	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
13,029,887	Federal Funds	
\$13,029,887		Expansion of State Energy Program and other professional services
98,265	Oil and Gas Regulatory Dedicated Fund Account	
\$98,265		Legal Services
41	Fees & Self-generated	
109,332	Interagency Transfers	
\$109,373		Other professional services
1,022,400	Mineral and Energy Operation Fund	
655,807	State General Fund	
\$1,678,207		Other Professional Services
2,500,000	Carbon Dioxide Geologic Storage Trust Fund	
\$2,500,000		Review Carbon Sequestration Permits
\$17,415,732		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
426,988	Coastal Resources Trust Dedicated Fund Account	
\$426,988		Coastal Mgmt Other Charges
23,000	Mineral and Energy Operation Fund	
\$23,000		Legal Services
4,834,785	State General Fund	
\$4,834,785		Louisiana Hub for Energy Resilience Operation Projects
2,175,000	Natural Resource Restoration Trust Fund	
\$2,175,000		Natural Resource Restoration Trust Fund
5,388,493	Oil Spill Contingency Fund	
\$5,388,493		Oil Spill Contingency
150,577	Fees & Self-generated	
16,522	Interagency Transfers	
\$167,099		Other professional services
105,148	Oil and Gas Regulatory Dedicated Fund Account	
\$105,148		Other Professional Services
106,436,280	Federal Funds	
\$106,436,280		Professional Services for Federal Grants
421,710	Underwater Obstruction Removal Dedicated Fund Account	
\$421,710		Underwater Obstruction Claims
\$119,978,503	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,937,055	Oil and Gas Regulatory Dedicated Fund Account		
\$1,937,055		NATURAL RESRCS - OFF OF SEC	Administrative Fees
10,500	Oil and Gas Regulatory Dedicated Fund Account		
1,528	State General Fund		
\$12,028		OFFICE OF THE ATTORNEY GENERAL	Administrative Law Judge
183,339	State General Fund		
\$183,339		STATE CIVIL SERVICE	Civil Service Fees
1,603,343	Coastal Resources Trust Dedicated Fund Account		
\$1,603,343		GOV-COAST PROT & RESTOR AUTH	CPRA - Beneficial Use
590,215	Federal Funds		
\$590,215		GOV-COAST PROT & RESTOR AUTH	CPRA - Federal Grants
144,930	Oil Spill Contingency Fund		
\$144,930		GOV-COAST PROT & RESTOR AUTH	CPRA - LOSCO Oil Spills
150,000	Oil and Gas Regulatory Dedicated Fund Account		
\$150,000		DEPT OF ENVIRONMENTAL QUALITY	DEQ - Oilfield Site Evaluations
38,236	Oil and Gas Regulatory Dedicated Fund Account		
\$38,236		DIVISION OF ADMINISTRATION	DOA - Maintenance in State Owned Buildings
45,600	Oil and Gas Regulatory Dedicated Fund Account		
\$45,600		DIVISION OF ADMINISTRATION	DOA - Office of State Register - Advertising
130,000	State General Fund		
\$130,000		OFFICE OF THE ATTORNEY GENERAL	DOJ-Attorney General
3,226	State General Fund		
196,186	State General Fund		
\$199,412		DOTD ADMINISTRATION	DOTD Topographical Mapping
36,699	State General Fund		
\$36,699		OFFICE OF STATE POLICE	DPS - Capitol Park Security

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
228,238	State General Fund		
\$228,238		LEGISLATIVE AUDITOR	Legislative Auditor Fees
23,892	State General Fund		
\$23,892		LA PROPERTY ASSISTANCE AGENCY	LPAA (GPS)
234,340	Oil and Gas Regulatory Dedicated Fund Account		
405,743	State General Fund		
\$640,083		OFFICE OF RISK MANAGEMENT	Office of Risk Management
73,203	Interagency Transfers		
15,052	Oil and Gas Regulatory Dedicated Fund Account		
8,702	State General Fund		
\$96,957		DIVISION OF ADMINISTRATION	Office of State Mail & Printing
94,675	Oil and Gas Regulatory Dedicated Fund Account		
\$94,675		OFFICE OF STATE POLICE	Office of State Police - Security Services
2,400	Oil and Gas Regulatory Dedicated Fund Account		
3,596	State General Fund		
\$5,996		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
10,164	Oil and Gas Regulatory Dedicated Fund Account		
12,248	State General Fund		
\$22,412		UNIFORM PAYROLL OFFICE	Office of Statewide Uniform Payroll System
24,900	Carbon Dioxide Geologic Storage Trust Fund		
635,874	Federal Funds		
765,380	Interagency Transfers		
362,800	Mineral and Energy Operation Fund		
321,175	Oil and Gas Regulatory Dedicated Fund Account		
2,998,227	State General Fund		
\$5,108,356		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
93,000	Federal Funds		

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
4,011	Fees & Self-generated		
1,239,052	State General Fund		
\$1,336,063		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications
1,554,251	Oilfield Site Restoration Fund		
\$1,554,251		OFFICE OF CONSERVATION	Oilfield Site Restoration
350,000	Oilfield Site Restoration Fund		
\$350,000		OFFICE OF CONSERVATION	OSR Underwater Obstruction
1,014,357	State General Fund		
\$1,014,357		FACILITY PLANNING AND CONTROL	Rent in State Owned Buildings
10,000,000	State General Fund		
\$10,000,000		DOA-OFFICE OF TECHNOLOGY SVCS	SONRIS Upgrade
1,357	State General Fund		
\$1,357		STO - DEPT OF TREASURY	State Treasury Fees
\$25,547,494	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
367,924	Mineral and Energy Operation Fund				
\$367,924		Replace	AUTOMOTIVE	8	Current vehicles each have over 100,000 miles on them. The vehicles are used by agents to travel to and from inspection sites. Reliable equipment is necessary for the agents to work efficiently and safely. See attachment for details.
181,500	Federal Funds				
\$181,500		Replace	AUTOMOTIVE	5	Federal grant funds will be used to purchase vehicles. There is a cost share associated with the grants being used for this purchase. Six of the vehicles will be 60% Federal and 40% cost share from the Oil & Gas Regulatory fund. One vehicle will be 75% Federal and 25% cost share from the Oil & Gas Regulatory fund. See attachment for details.

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,000	Coastal Resources Trust Dedicated Fund Account				
\$50,000		Replace	AUTOMOTIVE	1	Replacement truck for the Office of Coastal Management. The vehicle to be replaced is approximately 12 years old with over 140,000 miles on it.
549,300	Oil and Gas Regulatory Dedicated Fund Account				
\$549,300		Replace	AUTOMOTIVE	29	The current vehicles have over 100,000 miles on them. The vehicles are used by agents to travel to and from inspection sites. Reliable equipment is necessary for the agents to work efficiently and safely. Also, included is a request for 1 UTV, 2 ATVs and trailers, 1 boat and trailer, and 16 gauges. See attachment for details.
\$1,148,724	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	24,061,555	(3,656,705)	17,664	—	—	(1,100,000)	19,322,514
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,133,320	—	10,224	4,048	—	79,328	7,226,920
FEES & SELF-GENERATED	6,420,374	(1,462,511)	4,275	—	—	50,000	5,012,138
STATUTORY DEDICATIONS	44,923,950	—	605,975	2,108,968	—	1,512,253	49,151,146
FEDERAL FUNDS	125,795,905	—	498,910	351,620	—	24,362,713	151,009,148
TOTAL MEANS OF FINANCING	\$208,335,104	\$(5,119,216)	\$1,137,048	\$2,464,636	—	\$24,904,294	\$231,721,866

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Coastal Resources Trust Dedicated Fund Account	5,599,374	(1,462,511)	939	—	—	50,000	4,187,802
Fees & Self-generated	189,000	—	751	—	—	—	189,751
Underwater Obstruction Removal Dedicated Fund Account	632,000	—	2,585	—	—	—	634,585
Total:	\$6,420,374	\$(1,462,511)	\$4,275	—	—	\$50,000	\$5,012,138

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust Fund	—	—	—	—	—	—	—
Mineral and Energy Operation Fund	7,097,975	—	27,072	1,757,348	—	1,512,253	10,394,648
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	—	—	2,175,000
Oilfield Site Restoration Fund	27,939,430	—	577,844	—	—	—	28,517,274
Oil Spill Contingency Fund	7,711,545	—	1,059	351,620	—	—	8,064,224
Total:	\$44,923,950	—	\$605,975	\$2,108,968	—	\$1,512,253	\$49,151,146

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,534,510	—	—	1,055,888	—	1,086,511	15,676,909
Other Compensation	165,673	—	—	226,146	—	—	391,819
Related Benefits	7,607,659	—	—	1,182,602	—	602,343	9,392,604
TOTAL PERSONAL SERVICES	\$21,307,842	—	—	\$2,464,636	—	\$1,688,854	\$25,461,332
Travel	295,075	—	6,611	—	—	39,440	341,126
Operating Services	38,464,178	—	861,600	—	—	11,200,000	50,525,778
Supplies	296,600	—	6,638	—	—	—	303,238
TOTAL OPERATING EXPENSES	\$39,055,853	—	\$874,849	—	—	\$11,239,440	\$51,170,142
PROFESSIONAL SERVICES	\$14,861,973	\$(3,156,705)	\$262,199	—	—	\$2,800,000	\$14,767,467
Other Charges	112,252,146	(1,396,657)	—	—	—	8,900,000	119,755,489
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,291,436	—	—	—	—	226,000	20,517,436
TOTAL OTHER CHARGES	\$132,543,582	\$(1,396,657)	—	—	—	\$9,126,000	\$140,272,925
Acquisitions	565,854	(565,854)	—	—	—	50,000	50,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$565,854	\$(565,854)	—	—	—	\$50,000	\$50,000
TOTAL EXPENDITURES	\$208,335,104	\$(5,119,216)	\$1,137,048	\$2,464,636	—	\$24,904,294	\$231,721,866
Classified	166	—	—	—	—	13	179
Unclassified	10	—	—	—	—	1	11
TOTAL AUTHORIZED T.O. POSITIONS	176	—	—	—	—	14	190
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,656,705)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,396,657)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,053,362)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(3,156,705)
Other Charges	(1,396,657)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,396,657)
Acquisitions	(500,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(500,000)
TOTAL EXPENDITURES	\$(5,053,362)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(65,854)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(65,854)

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	(65,854)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(65,854)
TOTAL EXPENDITURES	\$(65,854)

Positions

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

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,664
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,224
FEES & SELF-GENERATED	4,275
STATUTORY DEDICATIONS	605,975
FEDERAL FUNDS	498,910
TOTAL MEANS OF FINANCING	\$1,137,048

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,611
Operating Services	861,600
Supplies	6,638
TOTAL OPERATING EXPENSES	\$874,849
PROFESSIONAL SERVICES	\$262,199
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,137,048

Positions

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

Form 36907 — 431 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,048
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,108,968
FEDERAL FUNDS	351,620
TOTAL MEANS OF FINANCING	\$2,464,636

Expenditures

	Amount
Salaries	1,055,888
Other Compensation	226,146
Related Benefits	1,182,602
TOTAL PERSONAL SERVICES	\$2,464,636
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	\$2,464,636

Positions

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

Form 36904 — 431 - Increase in Federal funds for SEO and OSR
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	24,000,000
TOTAL MEANS OF FINANCING	\$24,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	11,200,000
Supplies	—
TOTAL OPERATING EXPENSES	\$11,200,000
PROFESSIONAL SERVICES	\$2,800,000
Other Charges	10,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,000,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 36909 — 431 - 11 Positions for HR, Fiscal, NRTA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,337,973
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,337,973

Expenditures

	Amount
Salaries	861,776
Other Compensation	—
Related Benefits	476,197
TOTAL PERSONAL SERVICES	\$1,337,973
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	\$1,337,973

Positions

	FTE
Classified	10
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 36914 — 431 - Travel/Acquisition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	27,608
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,832
TOTAL MEANS OF FINANCING	\$89,440

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	39,440
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$39,440
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$89,440

Positions

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

Form 36915 — 431 - ACT 727 Reduction
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,100,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,100,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,100,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,100,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,100,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

**Form 38198 — 431 - 3 Positions for Federal
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	350,881
TOTAL MEANS OF FINANCING	\$350,881

Expenditures

	Amount
Salaries	224,735
Other Compensation	—
Related Benefits	126,146
TOTAL PERSONAL SERVICES	\$350,881
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	\$350,881

Positions

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37760 — 431 - IT Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	51,720
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	174,280
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$226,000

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	226,000
TOTAL OTHER CHARGES	\$226,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$226,000

Positions

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

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	24,061,555	(3,656,705)	17,664	—	—	(1,100,000)	19,322,514
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,133,320	—	10,224	4,048	—	79,328	7,226,920
FEES & SELF-GENERATED	6,420,374	(1,462,511)	4,275	—	—	50,000	5,012,138
STATUTORY DEDICATIONS	44,923,950	—	605,975	2,108,968	—	1,512,253	49,151,146
FEDERAL FUNDS	125,795,905	—	498,910	351,620	—	24,362,713	151,009,148
TOTAL MEANS OF FINANCING	\$208,335,104	\$(5,119,216)	\$1,137,048	\$2,464,636	—	\$24,904,294	\$231,721,866

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Coastal Resources Trust Dedicated Fund Account	5,599,374	(1,462,511)	939	—	—	50,000	4,187,802
Fees & Self-generated	189,000	—	751	—	—	—	189,751
Underwater Obstruction Removal Dedicated Fund Account	632,000	—	2,585	—	—	—	634,585
Total:	\$6,420,374	\$(1,462,511)	\$4,275	—	—	\$50,000	\$5,012,138

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust Fund	—	—	—	—	—	—	—
Mineral and Energy Operation Fund	7,097,975	—	27,072	1,757,348	—	1,512,253	10,394,648
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	—	—	2,175,000
Oilfield Site Restoration Fund	27,939,430	—	577,844	—	—	—	28,517,274
Oil Spill Contingency Fund	7,711,545	—	1,059	351,620	—	—	8,064,224
Total:	\$44,923,950	—	\$605,975	\$2,108,968	—	\$1,512,253	\$49,151,146

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,534,510	—	—	1,055,888	—	1,086,511	15,676,909
Other Compensation	165,673	—	—	226,146	—	—	391,819
Related Benefits	7,607,659	—	—	1,182,602	—	602,343	9,392,604
TOTAL PERSONAL SERVICES	\$21,307,842	—	—	\$2,464,636	—	\$1,688,854	\$25,461,332
Travel	295,075	—	6,611	—	—	39,440	341,126
Operating Services	38,464,178	—	861,600	—	—	11,200,000	50,525,778
Supplies	296,600	—	6,638	—	—	—	303,238
TOTAL OPERATING EXPENSES	\$39,055,853	—	\$874,849	—	—	\$11,239,440	\$51,170,142
PROFESSIONAL SERVICES	\$14,861,973	\$(3,156,705)	\$262,199	—	—	\$2,800,000	\$14,767,467
Other Charges	112,252,146	(1,396,657)	—	—	—	8,900,000	119,755,489
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,291,436	—	—	—	—	226,000	20,517,436
TOTAL OTHER CHARGES	\$132,543,582	\$(1,396,657)	—	—	—	\$9,126,000	\$140,272,925
Acquisitions	565,854	(565,854)	—	—	—	50,000	50,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$565,854	\$(565,854)	—	—	—	\$50,000	\$50,000
TOTAL EXPENDITURES	\$208,335,104	\$(5,119,216)	\$1,137,048	\$2,464,636	—	\$24,904,294	\$231,721,866
Classified	166	—	—	—	—	13	179
Unclassified	10	—	—	—	—	1	11
TOTAL AUTHORIZED T.O. POSITIONS	176	—	—	—	—	14	190
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	—	—	—	—	2

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4311 - Executive

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,656,705)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,396,657)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,053,362)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(3,156,705)
Other Charges	(1,396,657)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,396,657)
Acquisitions	(500,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(500,000)
TOTAL EXPENDITURES	\$(5,053,362)

Positions

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

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	(1,396,657)
Total:	\$(1,396,657)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Coastal Resources Trust Dedicated Fund Account	(1,396,657)
State General Fund	(3,656,705)
Total:	\$(5,053,362)

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(3,040,580)
5510013	PROF SERV-IT	(116,125)
Total:		\$(3,156,705)

Other Charges

Commitment item	Name	Amount
5610002	LOC AID-LOCAL GOVT	(1,396,657)
Total:		\$(1,396,657)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(500,000)
Total:		\$(500,000)

Form 37214 — NR - Acquisitions and Major Repairs

4311 - Executive

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(65,854)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(65,854)

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	(65,854)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(65,854)
TOTAL EXPENDITURES	\$(65,854)

Positions

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

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	(65,854)
Total:	\$(65,854)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Coastal Resources Trust Dedicated Fund Account	(65,854)
State General Fund	—
Total:	\$(65,854)

Acquisitions

Commitment item	Name	Amount
5710250	ACQ-AUTOMOBILES	(65,854)
Total:		\$(65,854)

Form 37216 — Inflation Factor

4311 - Executive

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	17,664
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	10,224
FEES & SELF-GENERATED	4,275
STATUTORY DEDICATIONS	605,975
FEDERAL FUNDS	498,910
TOTAL MEANS OF FINANCING	\$1,137,048

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	6,611
Operating Services	861,600
Supplies	6,638
TOTAL OPERATING EXPENSES	\$874,849
PROFESSIONAL SERVICES	\$262,199
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,137,048

Positions

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

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	939
Fees & Self-generated	751
Underwater Obstruction Removal Dedicated Fund Account	2,585
Total:	\$4,275

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	27,072
Oilfield Site Restoration Fund	577,844
Oil Spill Contingency Fund	1,059
Total:	\$605,975

Supporting Detail

Means of Financing

Description	Amount
Coastal Resources Trust Dedicated Fund Account	939
Federal Funds	498,910
Fees & Self-generated	751
Interagency Transfers	10,224
Mineral and Energy Operation Fund	27,072
Oilfield Site Restoration Fund	577,844
Oil Spill Contingency Fund	1,059
State General Fund	17,664
Underwater Obstruction Removal Dedicated Fund Account	2,585
Total:	\$1,137,048

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	48
5210015	IN-STATE TRAVEL-CONF	407
5210020	IN-STATE TRAV-FIELD	614
5210025	IN-STATE TRV-BD MEM	563
5210050	OUT-OF-STATE TRV-ADM	72
5210055	OUT-OF-STTRV-CONF	3,213
5210060	OUT-OF-STTRV-FIELD	1,514
5210105	STAFF TRAINING	25
5210110	CONFERENCE REG FEES	92
5210115	CERTIFICATION FEES	63
Total:		\$6,611

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,655
5310004	SERV-BANK FEES	10
5310005	SERV-PRINTING	630
5310007	SERV-TRANSPORTATION	311

Operating Services (continued)

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	2,065
5310011	SERV-SUBSCRIPTIONS	2,179
5310014	SERV-DRUG TESTING	31
5310015	SERV-SECURITY	33
5310017	SERV-DOC DESTRUCTION	292
5310019	SERV-FREIGHT	24
5310027	SERV-SPONSORSHIPS	20
5310032	SER-CRDT CRD DIS FEE	1,050
5310037	SERV - TRAINING	27
5310041	SERV-POLLUTN REMEDTN	842,548
5310048	SERV-SUBSCRIPTIONS	316
5310400	SERV-MISC	2,588
5330008	MAINT-EQUIPMENT	36
5330018	MAINT-AUTO REPAIRS	244
5330020	MAINT-BOATS/BOAT MTR	314
5340010	RENT-REAL ESTATE	1,888
5340020	RENT-EQUIPMENT	3,565
5350001	UTIL-INTERNET PROVID	324
5350004	UTIL-TELEPHONE SERV	1,008
5350005	UTIL-OTHER COMM SERV	26
5350008	UTIL-DEL UPS/FED EXP	416
Total:		\$861,600

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,605
5410006	SUP-COMPUTER	1,042
5410009	SUP-EDUCATION & REC	1,096
5410013	SUP-FOOD & BEVERAGE	49
5410015	SUP-AUTO	315
5410021	SUP-ELECTRONICS/ELEC	87
5410029	SUP-TEXTILES	32

Continuation Budget Adjustments - by Program

**Form 37216 — Inflation Factor
Request Type: INFLATION**

Supplies *(continued)*

Commitment item	Name	Amount
5410036	SUP-FUELTRAC	745
5410400	SUP-OTHER	667
Total:		\$6,638

Professional Services

Commitment item	Name	Amount
5510003	PROF SERV-MGT CONSUL	42,515
5510004	PROF SERV-ENG/ARCHIT	17,731
5510005	PROF SERV-LEGAL	2,396
5510021	PROF SERV-ENVIRONMTL	22,400
5510400	PROF SERV-OTHER	177,157
Total:		\$262,199

Form 36907 — 431 - Compulsory Adjustment

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,048
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,108,968
FEDERAL FUNDS	351,620
TOTAL MEANS OF FINANCING	\$2,464,636

EXPENDITURES

	Amount
Salaries	1,055,888
Other Compensation	226,146
Related Benefits	1,182,602
TOTAL PERSONAL SERVICES	\$2,464,636
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	\$2,464,636

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	1,757,348
Oil Spill Contingency Fund	351,620
Total:	\$2,108,968

Question	Narrative Response
Explain the need for this request.	Salary and Related Benefits base adjustment, Market and Career Progression Groups.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it would force the Department of Energy and Natural Resources to hold vacancies or not fund annualized increases to personnel.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	No.
Additional information or comments.	N/A

Form 36904 — 431 - Increase in Federal funds for SEO and OSR

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	24,000,000
TOTAL MEANS OF FINANCING	\$24,000,000

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	11,200,000
Supplies	—
TOTAL OPERATING EXPENSES	\$11,200,000
PROFESSIONAL SERVICES	\$2,800,000
Other Charges	10,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$10,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,000,000

Question	Narrative Response
Explain the need for this request.	Increase in Federal Funds for State Energy Office (SEO) and for Oilfield Site Restoration (OSR) program.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded the budget will be understated in the federal fund.
Is revenue a fixed amount or can it be adjusted?	Fixed.
Is the expenditure of these revenues restricted?	Yes.
Additional information or comments.	N/A

Form 36909 — 431 - 11 Positions for HR, Fiscal, NRTA

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,337,973
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,337,973

EXPENDITURES

	Amount
Salaries	861,776
Other Compensation	—
Related Benefits	476,197
TOTAL PERSONAL SERVICES	\$1,337,973
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	\$1,337,973

AUTHORIZED POSITIONS

	FTE
Classified	10
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	1,337,973
Total:	\$1,337,973

Question	Narrative Response
Explain the need for this request.	<p>With the recent increase in federal funding often comes complex regulations and reporting requirements. The need for dedicated personnel to navigate these requirements is critical to avoid any non-compliance issues. We are requesting an increase in T.O. by three authorized positions: (2) Accountant 4 positions and (1) Accountant Manager. As DENR continues to grow, with an increase of approximately fifty T.O. over the past few years, the demand for effective human resources support has become increasingly crucial to effectively manage the growing demands of our agency. This will help enhance our operational efficiency and ensure that we continue to meet the needs of our employees and the agency as a whole. We are requesting an increase in T.O. by three authorized positions: Human Resource Supervisor, Human Resource Specialist and Administrative Program Specialist A/B. To ensure the effective administration of the Louisiana Natural Resources Trust Authority (NRTA), established under Act 727 of the 2024 Regular Session. These positions will lead the NRTA, providing strategic direction and overseeing the implementation of financial oversight initiatives to ensure companies in the energy and natural resources sectors meet their financial obligations. We are requesting an increase in T.O. by five authorized positions: Executive Director, Statewide Program Manager, Attorney 4, Public Information Director, and Administrative Program Specialist B.</p>
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	<p>If not funded the DENR will have a heavier workload for current employees and make it harder to ensure we uphold the standards of excellence, transparency, and efficiency that our stakeholders expect.</p>
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 36914 — 431 - Travel/Acquisition

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	27,608
FEES & SELF-GENERATED	50,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	11,832
TOTAL MEANS OF FINANCING	\$89,440

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	39,440
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$39,440
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	50,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000
TOTAL EXPENDITURES	\$89,440

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	50,000
Total:	\$50,000

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is to increase the travel budget for the Fiscal Section of DENR for out of state grant conferences and online training classes. Replacement of one truck used for field work. Presently the vehicle is a 2013 Dodge Ram with 140,000 miles. Due to the volume of miles traveled annually and the increasing cost and frequency of maintenance, it is more cost effective to purchase a replacement vehicle.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it would prevent many employees from performing their jobs effectively.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Office of the Secretary
 Supplies/Travel/Acquisition
 FY 25-26 Budget Request

		Federal	IAT 003	N02	Total
Coastal Mgmt	Truck (Vehicle) - Replacement		\$ -	\$ 50,000.00	\$ 50,000.00
Office of Secretary	Travel In-State - \$32,200/Out-of-State \$4,500	\$ 11,832.00	\$ 27,608.00		\$ 39,440.00
	Totals	\$ 11,832.00	\$ 27,608.00	\$ 50,000.00	\$ 89,440.00

Form 36915 — 431 - ACT 727 Reduction

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(1,100,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,100,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,100,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(1,100,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,100,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This reduction is in relation to Act 727 of the 2024 Regular Session. By partnering with the Legislative Auditor, we have reduced reliance on private consultants for federal compliance, ensuring both cost efficiency and independence in our compliance functions. Building internal capacity for handling grant applications has allowed us to decrease external consulting expenses and improve the efficiency of securing and managing grant funds.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The budget would be overstated in the State General fund for the Office of the Secretary.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 38198 — 431 - 3 Positions for Federal

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	350,881
TOTAL MEANS OF FINANCING	\$350,881

EXPENDITURES

	Amount
Salaries	224,735
Other Compensation	—
Related Benefits	126,146
TOTAL PERSONAL SERVICES	\$350,881
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	\$350,881

AUTHORIZED POSITIONS

	FTE
Classified	3
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	3
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request increases the T.O. by three for federal program managers for the State Energy Office. Over the next five to eight years DENR anticipates receiving over \$1 billion in funding from various federal grant programs. With the increased funds its crucial to have dedicated personnel ensuring every dollar is accounted for, spent correctly, and reported accurately. Without additional staffing, our current team is stretched thin, leading to potential delays and oversights.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the DENR will have a heavier workload for current employees and make it harder to ensure we uphold the standards of excellence, transparency, and efficiency that our stakeholders expect.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 37760 — 431 - IT Acquisitions

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	51,720
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	174,280
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$226,000

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	226,000
TOTAL OTHER CHARGES	\$226,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$226,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	174,280
Total:	\$174,280

Question	Narrative Response
Explain the need for this IT request.	This request includes the purchase of new laptops for newly created positions and 24 replacement laptops for those over 4 to 5 years old, benefiting the Fiscal, Human Resources, State Energy Office, and Executive offices. Additionally, Toughbooks and drones are needed for field inspectors. The drones are essential for enhancing inspections by providing aerial views that improve safety, efficiency, and data accuracy. They can quickly access hard-to-reach areas, reducing the time and risks associated with traditional inspections. Toughbooks will provide rugged, portable computing solutions for on-site data analysis.
Provide details related to this request.	See the attachment for summary of acquisitions
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded, it would lack the ability for many employees to perform their jobs effectively, having a large effect on the public as well.
Is revenue a fixed amount or can it be adjusted?	It can be adjusted.
Is the expenditure of these revenues restricted?	N/A

IT Acquisitions List
 Office of the Secretary
 FY 2025-2026 Budget Request

	Description	SD-N07	IAT Fund	Total
Office of Secretary	11 Laptops - New Employees	\$ 3,080.00	\$ 13,860.00	\$ 16,940.00
Office of Secretary	24 Laptops-Replacements for Fiscal, Legal, Undersecretary, HR and Executive		\$ 36,960.00	\$ 36,960.00
Office of Secretary	3 Scanners for 3 new Fiscal TO		\$ 900.00	\$ 900.00
Various sections	10 Drones	\$ 31,200.00		\$ 31,200.00
Various sections	70 Toughbooks	\$ 140,000.00		\$ 140,000.00
	TOTALS	\$ 174,280.00	\$ 51,720.00	\$ 226,000.00

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	24,061,555	(4,739,041)	6,799,310	26,121,824
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,133,320	93,600	1,499,462	8,726,382
FEES & SELF-GENERATED	6,420,374	(1,408,236)	15,434,311	20,446,449
STATUTORY DEDICATIONS	44,923,950	4,227,196	3,221,222	52,372,368
FEDERAL FUNDS	125,795,905	25,213,243	4,377,720	155,386,868
TOTAL MEANS OF FINANCING	\$208,335,104	\$23,386,762	\$31,332,025	\$263,053,891
Salaries	13,534,510	2,142,399	13,237,294	28,914,203
Other Compensation	165,673	226,146	280,778	672,597
Related Benefits	7,607,659	1,784,945	7,460,074	16,852,678
TOTAL PERSONAL SERVICES	\$21,307,842	\$4,153,490	\$20,978,146	\$46,439,478
Travel	295,075	46,051	221,333	562,459
Operating Services	38,464,178	12,061,600	769,006	51,294,784
Supplies	296,600	6,638	363,479	666,717
TOTAL OPERATING EXPENSES	\$39,055,853	\$12,114,289	\$1,353,818	\$52,523,960
PROFESSIONAL SERVICES	\$14,861,973	\$(94,506)	\$2,648,265	\$17,415,732
Other Charges	112,252,146	7,503,343	223,014	119,978,503
Debt Service	—	—	—	—
Interagency Transfers	20,291,436	226,000	5,030,058	25,547,494
TOTAL OTHER CHARGES	\$132,543,582	\$7,729,343	\$5,253,072	\$145,525,997
Acquisitions	565,854	(515,854)	1,098,724	1,148,724
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$565,854	\$(515,854)	\$1,098,724	\$1,148,724
TOTAL EXPENDITURES	\$208,335,104	\$23,386,762	\$31,332,025	\$263,053,891
Classified	166	13	184	363
Unclassified	10	1	1	12
TOTAL AUTHORIZED T.O. POSITIONS	176	14	185	375
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	1	3

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4311 Executive
STATE GENERAL FUND (Direct)	6,799,310	6,799,310
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	1,499,462	1,499,462
FEES & SELF-GENERATED	15,434,311	15,434,311
STATUTORY DEDICATIONS	3,221,222	3,221,222
FEDERAL FUNDS	4,377,720	4,377,720
TOTAL MEANS OF FINANCING	\$31,332,025	\$31,332,025
Salaries	13,237,294	13,237,294
Other Compensation	280,778	280,778
Related Benefits	7,460,074	7,460,074
TOTAL SALARIES	\$20,978,146	\$20,978,146
Travel	221,333	221,333
Operating Services	769,006	769,006
Supplies	363,479	363,479
TOTAL OPERATING EXPENSES	\$1,353,818	\$1,353,818
PROFESSIONAL SERVICES	\$2,648,265	\$2,648,265
Other Charges	223,014	223,014
Debt Service	—	—
Interagency Transfers	5,030,058	5,030,058
TOTAL OTHER CHARGES	\$5,253,072	\$5,253,072
Acquisitions	1,098,724	1,098,724
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,098,724	\$1,098,724
TOTAL EXPENDITURES & REQUEST	\$31,332,025	\$31,332,025
Classified	184	184
Unclassified	1	1
TOTAL AUTHORIZED T.O. POSITIONS	185	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	24,061,555	(4,739,041)	6,799,310	26,121,824
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,133,320	93,600	1,499,462	8,726,382
FEES & SELF-GENERATED	6,420,374	(1,408,236)	15,434,311	20,446,449
STATUTORY DEDICATIONS	44,923,950	4,227,196	3,221,222	52,372,368
FEDERAL FUNDS	125,795,905	25,213,243	4,377,720	155,386,868
TOTAL MEANS OF FINANCING	\$208,335,104	\$23,386,762	\$31,332,025	\$263,053,891
Salaries	13,534,510	2,142,399	13,237,294	28,914,203
Other Compensation	165,673	226,146	280,778	672,597
Related Benefits	7,607,659	1,784,945	7,460,074	16,852,678
TOTAL PERSONAL SERVICES	\$21,307,842	\$4,153,490	\$20,978,146	\$46,439,478
Travel	295,075	46,051	221,333	562,459
Operating Services	38,464,178	12,061,600	769,006	51,294,784
Supplies	296,600	6,638	363,479	666,717
TOTAL OPERATING EXPENSES	\$39,055,853	\$12,114,289	\$1,353,818	\$52,523,960
PROFESSIONAL SERVICES	\$14,861,973	\$(94,506)	\$2,648,265	\$17,415,732
Other Charges	112,252,146	7,503,343	223,014	119,978,503
Debt Service	—	—	—	—
Interagency Transfers	20,291,436	226,000	5,030,058	25,547,494
TOTAL OTHER CHARGES	\$132,543,582	\$7,729,343	\$5,253,072	\$145,525,997
Acquisitions	565,854	(515,854)	1,098,724	1,148,724
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$565,854	\$(515,854)	\$1,098,724	\$1,148,724
TOTAL EXPENDITURES	\$208,335,104	\$23,386,762	\$31,332,025	\$263,053,891
Classified	166	13	184	363
Unclassified	10	1	1	12
TOTAL AUTHORIZED T.O. POSITIONS	176	14	185	375
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	1	3

TECHNICAL AND OTHER ADJUSTMENTS

Form 39769 — 431 - T/OAP

4311 - Executive

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,799,310
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,499,462
FEES & SELF-GENERATED	15,434,311
STATUTORY DEDICATIONS	3,221,222
FEDERAL FUNDS	4,377,720
TOTAL MEANS OF FINANCING	\$31,332,025

EXPENDITURES

	Amount
Salaries	13,237,294
Other Compensation	280,778
Related Benefits	7,460,074
TOTAL PERSONAL SERVICES	\$20,978,146
Travel	221,333
Operating Services	769,006
Supplies	363,479
TOTAL OPERATING EXPENSES	\$1,353,818
PROFESSIONAL SERVICES	\$2,648,265
Other Charges	223,014
Debt Service	—
Interagency Transfers	5,030,058
TOTAL OTHER CHARGES	\$5,253,072
Acquisitions	1,098,724
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,098,724
TOTAL EXPENDITURES	\$31,332,025

AUTHORIZED POSITIONS

	FTE
Classified	184
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	185
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	1

Fees and Self-Generated

	Amount
Fees & Self-generated	23,011
Oil and Gas Regulatory Dedicated Fund Account	15,053,460
Underwater Obstruction Removal Dedicated Fund Account	357,840
Total:	\$15,434,311

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	2,853,298
Mineral and Energy Operation Fund	367,924
Total:	\$3,221,222

Question	Narrative Response
Explain the need for this request.	This adjustment consolidates agency 432 - Office of Conservation into agency 431 - Office of the Secretary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Office of Conservation
Budget FY 2025-2026

Large Acquisition 432

Section	GL	QTY	Acquisition	N/R	Miles	Amount	SGF	N09	Fed
Pipeline	5710250	6	Replacement Vehicle	Replacement	Over 100K	240,000		96,000	144,000
Lafayette	5710250	8	Replacement Vehicle	Replacement	Over 100K	367,924	367,924	-	
Shreveport	5710250	1	UTV	New	N/A	25,000		25,000	
Shreveport	5710250	3	Vehicle	New	N/A	150,000		150,000	
IMD	5710250	1	Replacement Vehicle	Replacement	Almost 100K	50,000		12,500	37,500
IMD	5710250	1	Vehicle	New	N/A	65,000		65,000	
IMD	5710221	1	State Order 29-N-1	New	N/A	20,000		20,000	
IMD	5710250	16	Gauge Equipment	Replacement	N/A	4,800		4,800	
Monroe	5710250	2	Replacement Vehicle	Replacement	Almost 100K/Almost \$215K	100,000		100,000	
Monroe	5710250	2	ATV and Trailer	New	N/A	50,000		50,000	
Monroe	5710251	1	Boat and Trailer	New	N/A	26,000		26,000	
						1,098,724	367,924	549,300	181,500



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	24,061,555	(4,739,041)	6,799,310	—	26,121,824
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,133,320	93,600	1,499,462	—	8,726,382
FEES & SELF-GENERATED	6,420,374	(1,408,236)	15,434,311	—	20,446,449
STATUTORY DEDICATIONS	44,923,950	4,227,196	3,221,222	—	52,372,368
FEDERAL FUNDS	125,795,905	25,213,243	4,377,720	—	155,386,868
TOTAL MEANS OF FINANCING	\$208,335,104	\$23,386,762	\$31,332,025	—	\$263,053,891
Salaries	13,534,510	2,142,399	13,237,294	—	28,914,203
Other Compensation	165,673	226,146	280,778	—	672,597
Related Benefits	7,607,659	1,784,945	7,460,074	—	16,852,678
TOTAL PERSONAL SERVICES	\$21,307,842	\$4,153,490	\$20,978,146	—	\$46,439,478
Travel	295,075	46,051	221,333	—	562,459
Operating Services	38,464,178	12,061,600	769,006	—	51,294,784
Supplies	296,600	6,638	363,479	—	666,717
TOTAL OPERATING EXPENSES	\$39,055,853	\$12,114,289	\$1,353,818	—	\$52,523,960
PROFESSIONAL SERVICES	\$14,861,973	\$(94,506)	\$2,648,265	—	\$17,415,732
Other Charges	112,252,146	7,503,343	223,014	—	119,978,503
Debt Service	—	—	—	—	—
Interagency Transfers	20,291,436	226,000	5,030,058	—	25,547,494
TOTAL OTHER CHARGES	\$132,543,582	\$7,729,343	\$5,253,072	—	\$145,525,997
Acquisitions	565,854	(515,854)	1,098,724	—	1,148,724
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$565,854	\$(515,854)	\$1,098,724	—	\$1,148,724
TOTAL EXPENDITURES	\$208,335,104	\$23,386,762	\$31,332,025	—	\$263,053,891
Classified	166	13	184	—	363
Unclassified	10	1	1	—	12
TOTAL AUTHORIZED T.O. POSITIONS	176	14	185	—	375
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	1	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Coastal Resources Trust Dedicated Fund Account	5,599,374	(1,411,572)	—	—	4,187,802
Fees & Self-generated	189,000	751	23,011	—	212,762
Oil and Gas Regulatory Dedicated Fund Account	—	—	15,053,460	—	15,053,460
Underwater Obstruction Removal Dedicated Fund Account	632,000	2,585	357,840	—	992,425
Total:	\$6,420,374	\$(1,408,236)	\$15,434,311	—	\$20,446,449

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Carbon Dioxide Geologic Storage Trust Fund	—	—	2,853,298	—	2,853,298
Mineral and Energy Operation Fund	7,097,975	3,296,673	367,924	—	10,762,572
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	2,175,000
Oilfield Site Restoration Fund	27,939,430	577,844	—	—	28,517,274
Oil Spill Contingency Fund	7,711,545	352,679	—	—	8,064,224
Pending Stat Ded	—	—	—	—	—
Total:	\$44,923,950	\$4,227,196	\$3,221,222	—	\$52,372,368

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	24,061,555	(4,739,041)	6,799,310	—	26,121,824
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,133,320	93,600	1,499,462	—	8,726,382
FEES & SELF-GENERATED	6,420,374	(1,408,236)	15,434,311	—	20,446,449
STATUTORY DEDICATIONS	44,923,950	4,227,196	3,221,222	—	52,372,368
FEDERAL FUNDS	125,795,905	25,213,243	4,377,720	—	155,386,868
TOTAL MEANS OF FINANCING	\$208,335,104	\$23,386,762	\$31,332,025	—	\$263,053,891
Salaries	13,534,510	2,142,399	13,237,294	—	28,914,203
Other Compensation	165,673	226,146	280,778	—	672,597
Related Benefits	7,607,659	1,784,945	7,460,074	—	16,852,678
TOTAL PERSONAL SERVICES	\$21,307,842	\$4,153,490	\$20,978,146	—	\$46,439,478
Travel	295,075	46,051	221,333	—	562,459
Operating Services	38,464,178	12,061,600	769,006	—	51,294,784
Supplies	296,600	6,638	363,479	—	666,717
TOTAL OPERATING EXPENSES	\$39,055,853	\$12,114,289	\$1,353,818	—	\$52,523,960
PROFESSIONAL SERVICES	\$14,861,973	\$(94,506)	\$2,648,265	—	\$17,415,732
Other Charges	112,252,146	7,503,343	223,014	—	119,978,503
Debt Service	—	—	—	—	—
Interagency Transfers	20,291,436	226,000	5,030,058	—	25,547,494
TOTAL OTHER CHARGES	\$132,543,582	\$7,729,343	\$5,253,072	—	\$145,525,997
Acquisitions	565,854	(515,854)	1,098,724	—	1,148,724
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$565,854	\$(515,854)	\$1,098,724	—	\$1,148,724
TOTAL EXPENDITURES	\$208,335,104	\$23,386,762	\$31,332,025	—	\$263,053,891
Classified	166	13	184	—	363
Unclassified	10	1	1	—	12
TOTAL AUTHORIZED T.O. POSITIONS	176	14	185	—	375
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	—	1	—	3

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Coastal Resources Trust Dedicated Fund Account	5,599,374	(1,411,572)	—	—	4,187,802
Fees & Self-generated	189,000	751	23,011	—	212,762
Oil and Gas Regulatory Dedicated Fund Account	—	—	15,053,460	—	15,053,460
Underwater Obstruction Removal Dedicated Fund Account	632,000	2,585	357,840	—	992,425
Total:	\$6,420,374	\$(1,408,236)	\$15,434,311	—	\$20,446,449

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Carbon Dioxide Geologic Storage Trust Fund	—	—	2,853,298	—	2,853,298
Mineral and Energy Operation Fund	7,097,975	3,296,673	367,924	—	10,762,572
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	2,175,000
Oilfield Site Restoration Fund	27,939,430	577,844	—	—	28,517,274
Oil Spill Contingency Fund	7,711,545	352,679	—	—	8,064,224
Pending Stat Ded	—	—	—	—	—
Total:	\$44,923,950	\$4,227,196	\$3,221,222	—	\$52,372,368



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,394,117	24,061,555	(4,739,041)	6,799,310	—	26,121,824	2,060,269
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,385,796	7,133,320	93,600	1,499,462	—	8,726,382	1,593,062
FEES & SELF-GENERATED	1,940,484	6,420,374	(1,408,236)	15,434,311	—	20,446,449	14,026,075
STATUTORY DEDICATIONS	25,412,186	44,923,950	4,227,196	3,221,222	—	52,372,368	7,448,418
FEDERAL FUNDS	28,707,292	125,795,905	25,213,243	4,377,720	—	155,386,868	29,590,963
TOTAL MEANS OF FINANCING	\$69,839,875	\$208,335,104	\$23,386,762	\$31,332,025	—	\$263,053,891	\$54,718,787

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust Fund	—	—	—	2,853,298	—	2,853,298	2,853,298
Mineral and Energy Operation Fund	3,126,536	7,097,975	3,296,673	367,924	—	10,762,572	3,664,597
Natural Resource Restoration Trust Fund	—	2,175,000	—	—	—	2,175,000	—
Oilfield Site Restoration Fund	22,071,176	27,939,430	577,844	—	—	28,517,274	577,844
Oil Spill Contingency Fund	214,473	7,711,545	352,679	—	—	8,064,224	352,679
Total:	\$25,412,186	\$44,923,950	\$4,227,196	\$3,221,222	—	\$52,372,368	\$7,448,418

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	9,889,226	13,534,510	2,142,399	13,237,294	—	28,914,203	15,379,693
Other Compensation	127,245	165,673	226,146	280,778	—	672,597	506,924
Related Benefits	6,682,685	7,607,659	1,784,945	7,460,074	—	16,852,678	9,245,019
TOTAL PERSONAL SERVICES	\$16,699,156	\$21,307,842	\$4,153,490	\$20,978,146	—	\$46,439,478	\$25,131,636
Travel	276,371	295,075	46,051	221,333	—	562,459	267,384
Operating Services	43,516,388	38,464,178	12,061,600	769,006	—	51,294,784	12,830,606
Supplies	101,784	296,600	6,638	363,479	—	666,717	370,117
TOTAL OPERATING EXPENSES	\$43,894,543	\$39,055,853	\$12,114,289	\$1,353,818	—	\$52,523,960	\$13,468,107
PROFESSIONAL SERVICES	\$2,747,249	\$14,861,973	\$(94,506)	\$2,648,265	—	\$17,415,732	\$2,553,759
Other Charges	2,124,039	112,252,146	7,503,343	223,014	—	119,978,503	7,726,357
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,173,048	20,291,436	226,000	5,030,058	—	25,547,494	5,256,058
TOTAL OTHER CHARGES	\$6,297,087	\$132,543,582	\$7,729,343	\$5,253,072	—	\$145,525,997	\$12,982,415
Acquisitions	201,840	565,854	\$(515,854)	1,098,724	—	1,148,724	582,870
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$201,840	\$565,854	\$(515,854)	\$1,098,724	—	\$1,148,724	\$582,870
TOTAL EXPENDITURES	\$69,839,875	\$208,335,104	\$23,386,762	\$31,332,025	—	\$263,053,891	\$54,718,787
Classified	139	166	13	184	—	363	197
Unclassified	9	10	1	1	—	12	2
TOTAL AUTHORIZED T.O. POSITIONS	148	176	14	185	—	375	199
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	1	—	3	1

PROGRAM SUMMARY STATEMENT

4311 - Executive

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	10,394,117	24,061,555	(4,739,041)	6,799,310	—	26,121,824	2,060,269
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,385,796	7,133,320	93,600	1,499,462	—	8,726,382	1,593,062
FEES & SELF-GENERATED	1,940,484	6,420,374	(1,408,236)	15,434,311	—	20,446,449	14,026,075
STATUTORY DEDICATIONS	25,412,186	44,923,950	4,227,196	3,221,222	—	52,372,368	7,448,418
FEDERAL FUNDS	28,707,292	125,795,905	25,213,243	4,377,720	—	155,386,868	29,590,963
TOTAL MEANS OF FINANCING	\$69,839,875	\$208,335,104	\$23,386,762	\$31,332,025	—	\$263,053,891	\$54,718,787

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Carbon Dioxide Geologic Storage Trust Fund	—	—	—	2,853,298	—	2,853,298	2,853,298
Mineral and Energy Operation Fund	3,126,536	7,097,975	3,296,673	367,924	—	10,762,572	3,664,597
Natural Resource Restoration Trust Fund	—	2,175,000	—	—	—	2,175,000	—
Oilfield Site Restoration Fund	22,071,176	27,939,430	577,844	—	—	28,517,274	577,844
Oil Spill Contingency Fund	214,473	7,711,545	352,679	—	—	8,064,224	352,679
Total:	\$25,412,186	\$44,923,950	\$4,227,196	\$3,221,222	—	\$52,372,368	\$7,448,418

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	9,889,226	13,534,510	2,142,399	13,237,294	—	28,914,203	15,379,693
Other Compensation	127,245	165,673	226,146	280,778	—	672,597	506,924
Related Benefits	6,682,685	7,607,659	1,784,945	7,460,074	—	16,852,678	9,245,019
TOTAL PERSONAL SERVICES	\$16,699,156	\$21,307,842	\$4,153,490	\$20,978,146	—	\$46,439,478	\$25,131,636
Travel	276,371	295,075	46,051	221,333	—	562,459	267,384
Operating Services	43,516,388	38,464,178	12,061,600	769,006	—	51,294,784	12,830,606
Supplies	101,784	296,600	6,638	363,479	—	666,717	370,117
TOTAL OPERATING EXPENSES	\$43,894,543	\$39,055,853	\$12,114,289	\$1,353,818	—	\$52,523,960	\$13,468,107
PROFESSIONAL SERVICES	\$2,747,249	\$14,861,973	\$(94,506)	\$2,648,265	—	\$17,415,732	\$2,553,759
Other Charges	2,124,039	112,252,146	7,503,343	223,014	—	119,978,503	7,726,357
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,173,048	20,291,436	226,000	5,030,058	—	25,547,494	5,256,058
TOTAL OTHER CHARGES	\$6,297,087	\$132,543,582	\$7,729,343	\$5,253,072	—	\$145,525,997	\$12,982,415
Acquisitions	201,840	565,854	(515,854)	1,098,724	—	1,148,724	582,870
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$201,840	\$565,854	\$(515,854)	\$1,098,724	—	\$1,148,724	\$582,870
TOTAL EXPENDITURES	\$69,839,875	\$208,335,104	\$23,386,762	\$31,332,025	—	\$263,053,891	\$54,718,787
Classified	139	166	13	184	—	363	197
Unclassified	9	10	1	1	—	12	2
TOTAL AUTHORIZED T.O. POSITIONS	148	176	14	185	—	375	199
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	2	2	—	1	—	3	1



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Addenda

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
DNR01	Outreach and Public Information for Children	431	Office of the Secretary	\$0	\$0	\$0	\$0	\$33,540	\$33,540	0
			Total:	\$0	\$0	\$0	\$0	\$33,540	\$33,540	0

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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

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

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

431 - Office of the Secretary

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

STATE OF LOUISIANA
Childrens Budget
by Agency

431 - Office of the Secretary

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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

STATE OF LOUISIANA
Childrens Budget
 by Agency/Program and Service

431 - Office of the Secretary

4311 - Executive

DNR01 - Outreach and Public Information for Children

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
 Fiscal Year 2025 - 2026
 Report Date: 10/31/24

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

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:	39624
Form Description:	431- Children's Budget
Service:	DNR01 - Outreach and Public Information for Children

Question and Narrative Response

Describe the service:

Provides informational services for children including: outreach materials, presentations at schools, presentations at large events, and assisting students by providing information requested for assignments.

How does this fulfill the program's mission?

Who are the principal users?

Who primarily benefits from the service?

Related objectives and performance measures:

Agency: 431 NATURAL RESRCS - OFF OF SEC

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and DENR - Office of the Secretary (431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

from DENR - Office of the Secretary (431) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :
To provide funding for the Louisiana Habitat Protection and Restoration Capacity Building Project. \$150,000

Janice Lansing
Recipient Agency Fiscal Officer - Janice Lansing
Denise Hernandez
Sending Agency Fiscal Officer

10/8/24
Date
10/9/24
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense.

INTERAGENCY AGREEMENT

BR-19B

(8/08)

Interagency Agreement Between Dept of Energy and Natural Resources (11-431) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Dept of Energy and Natural Resources (11-431) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :
To provide funding for the maintenance and protection of the state's coastal wetlands support provided to the Coastal Protection and Restoration Authority.

DNR-Office of Coastal Management 2,827,134

Denise Hernandez
Recipient Agency Fiscal Officer

9/23/24
Date

Janice Lansing
Sending Agency Fiscal Officer **Janice Lansing**

9/13/24
Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and DENR - Office of the Secretary (431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

from DENR - Office of the Secretary (431) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :
 To provide funding for the Pointe Aux Chene Wildlife Management Area Bayou Salle Terrace Project (NOAA).

DENR Coastal Management	\$440,215
-------------------------	-----------

Janice Lansing
 Recipient Agency Fiscal Officer - Janice Lansing

Denise Hernandez
 Sending Agency Fiscal Officer

10/15/24
 Date

10/16/24
 Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Coastal Protection & Restoration Authority (109) and DENR - Office of the Secretary (431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

from DENR - Office of the Secretary (431) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The purpose for the Interagency Agreement is :
To reimburse Coastal Protection and Restoration Authority's cost on oil spills.

DENR - LOSCO	\$144,930
--------------	-----------



Recipient Agency Fiscal Officer - **Janice Lansing**
Denise Hernandez Digitally signed by Denise Hernandez
Date: 2024.10.22 07:10:00 -05'00'

Sending Agency Fiscal Officer

10/21/24

Date
10/22/2024

Date

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

Page

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between DENR - Office of the Secretary (431) and Coastal Protection & Restoration Authority (109)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026, DENR - Office of the Secretary (431) is budgeted to receive the following revenue
(Agency Name and #)

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

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

DENR (LOSCO) NRDA - Administrative	\$10,404
DENR (Coastal Mgmt) NRDA - Administrative	\$10,000
Total	\$20,404

Rose Hernandez
Recipient Agency Fiscal Officer

Janice Lansing
Sending Agency Fiscal Officer - Janice Lansing

10/14/24
Date

10/11/24
Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

Interagency Agreement Between DENR - Office of the Secretary - 431 and Department of Administration - 107
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DENR - Office of the Secretary - 431 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :	
Reimbursement for Market Data EPM for categories LP and RU, single user license for North American crude and product scan, and LP Gas wire publications.	\$ 9,437.00

Denise Hernandez	Digitally signed by Denise Hernandez Date: 2024.10.15 07:51:19 -05'00'	<u>10/15/2024</u>
Recipient Agency Fiscal Officer		Date
Digitally signed by Kerri Traxler DN: cn=Kerri Traxler, o=Division of Administration, ou=OFSS, email=kerri.traxler@la.gov, c=US Date: 2024.10.18 09:59:58 -05'00'		<u>10/18/2024</u>
Sending Agency Fiscal Officer		Date

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

INTERAGENCY AGREEMENT

Interagency Agreement between the Louisiana Department of Justice (04-141) and LA Department of Natural Resources-Office of Mineral Resources (11-434) for Fiscal Year 2025-2026 The Louisiana Department of Justice (04-141) is budgeted to receive the Following revenue(s) from LA Department of Natural Resources- Office of Mineral Resources (11-434) by Interagency Transfer for The following reason (s):

Description of Services: To provide specialized legal assistance in Mineral Matter services.
FY 25-26 Amount due to Office of the Attorney General: \$130,000


Recipient Agency Deputy Director / Date


Sending Agency Fiscal Officer / Date

Shaunda Allement, 342-4964, shaunda.allement@la.gov

10/07/2024

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Administration (07-273) and Dept. of Natural Resources - Office of the Secretary (11-431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 - 2026, Dept. of Transportation & Development-Administration(07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

Brian Jones 9/23/2024
Recipient Agency Fiscal Officer Date
Denise Hernandez 9/25/2024
Sending Agency Fiscal Officer Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

Interagency Agreement Between DENR - Office of the Secretary - 431 and Department of Wildlife and Fisheries - 511
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025-2026 DENR - Office of the Secretary - 431 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

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

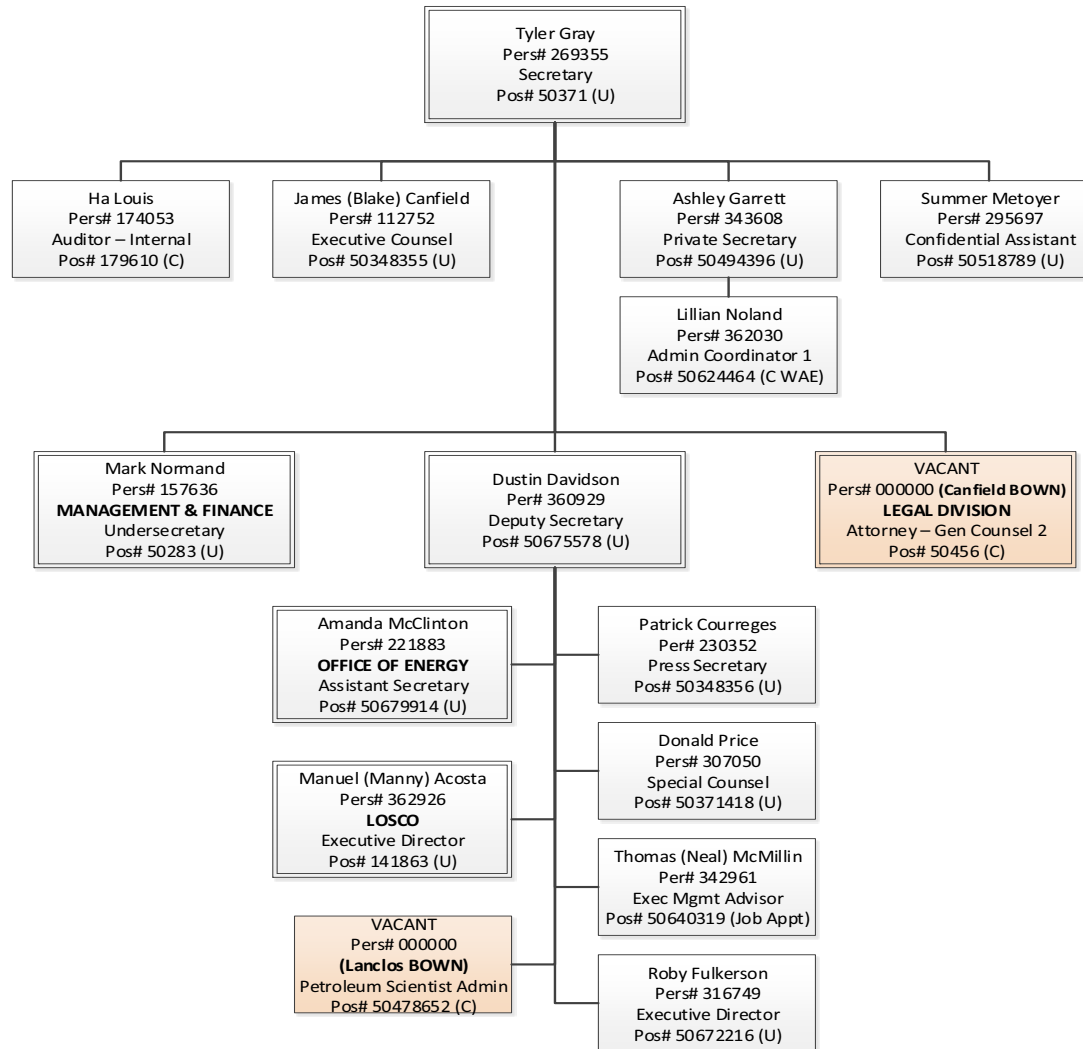
Denise Hernandez Recipient Agency Fiscal Officer
Digitally signed by Denise Hernandez
Date: 2024.10.15 07:51:48 -05'00'
10/15/2024
Date

Beth Boulet Sending Agency Fiscal Officer
Digitally signed by Beth Boulet
Date: 2024.10.16 11:10:46 -05'00'
Date

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

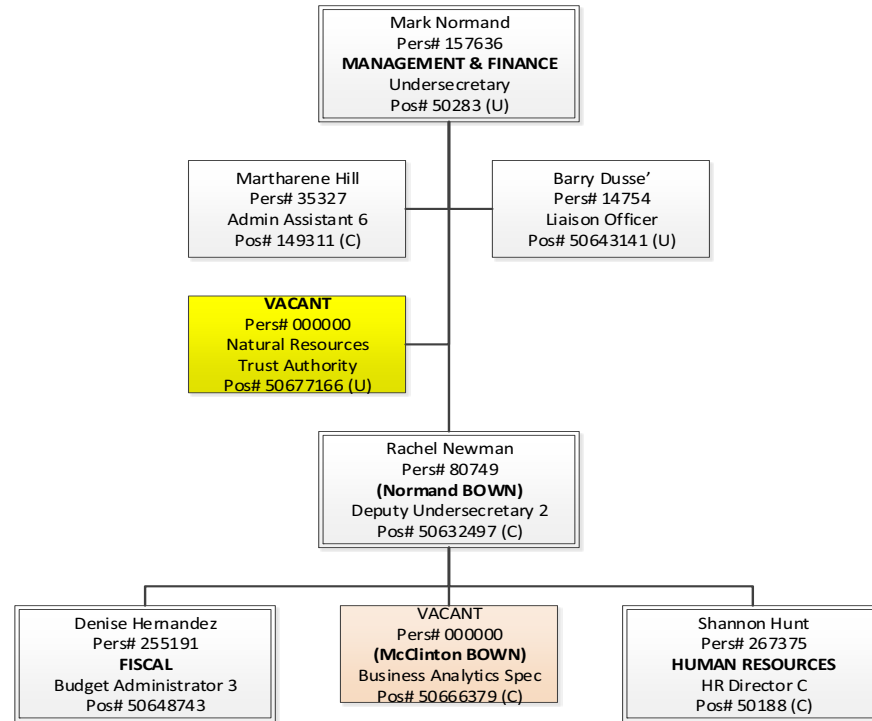
As of 10/15/2024

Department of Energy and Natural Resources (DENR)
Office of the Secretary (OS)



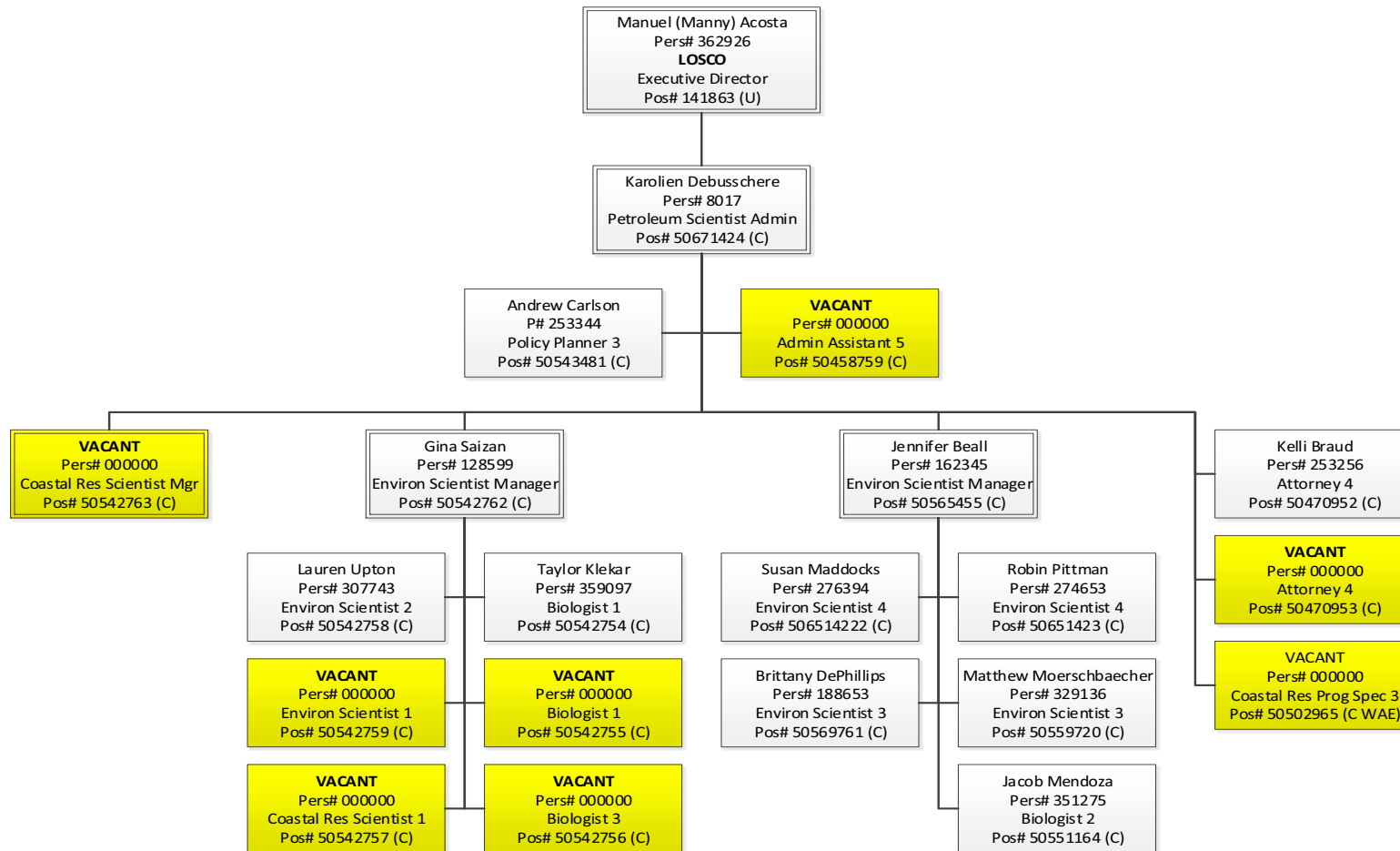
Department of Energy and Natural Resources (DENR)
Office of the Secretary (OS)
Office of Management and Finance (OMF)

As of 10/15/2024



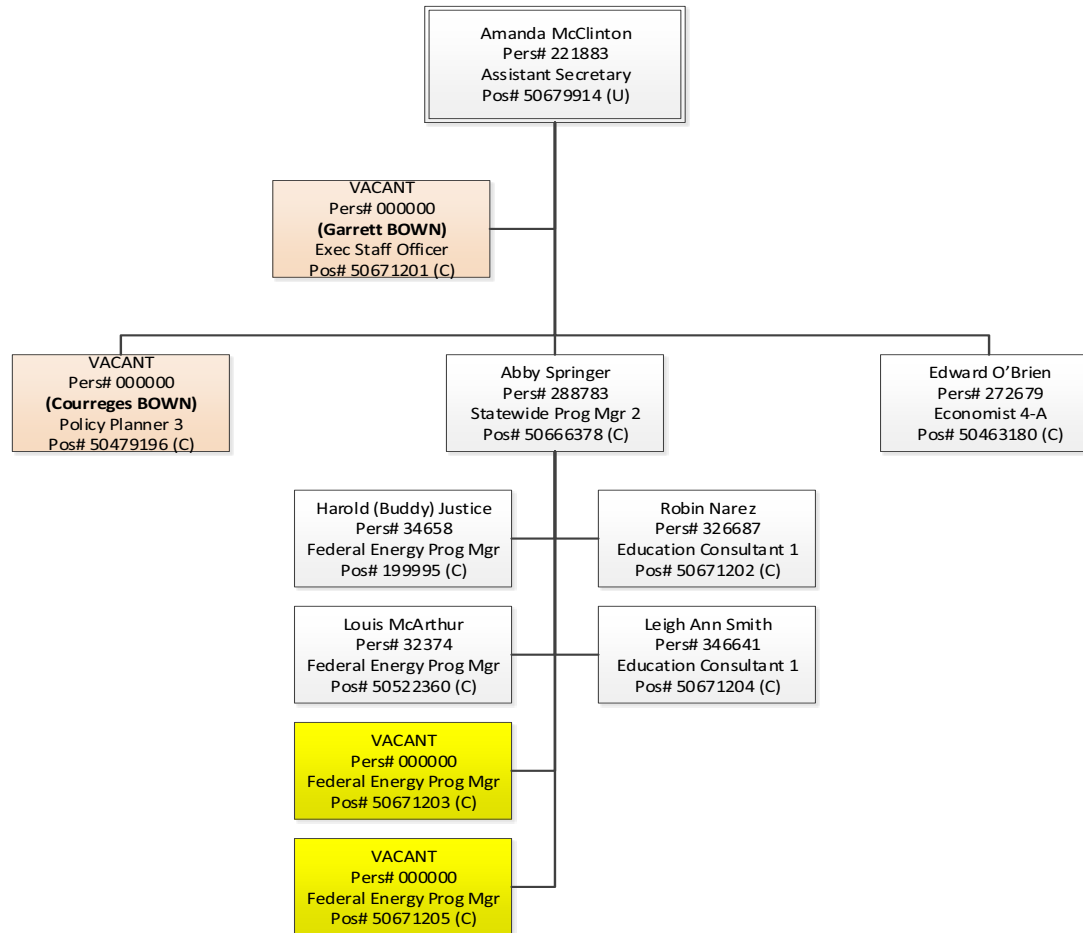
Department of Energy and Natural Resources (DENR)
Office of the Secretary (OS)
Louisiana Oil Spill Coordinator’s Office (LOSCO)

As of 10/15/2024



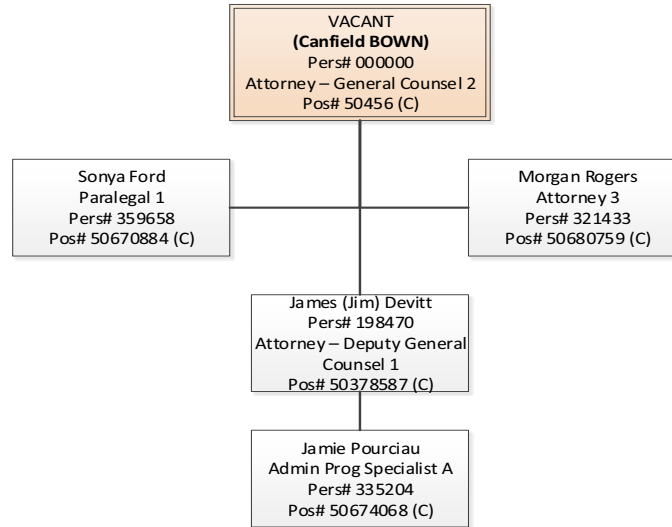
Department of Energy and Natural Resources (DENR)
 Office of Energy (OE)
 State Energy Office

As of 10/15/2024



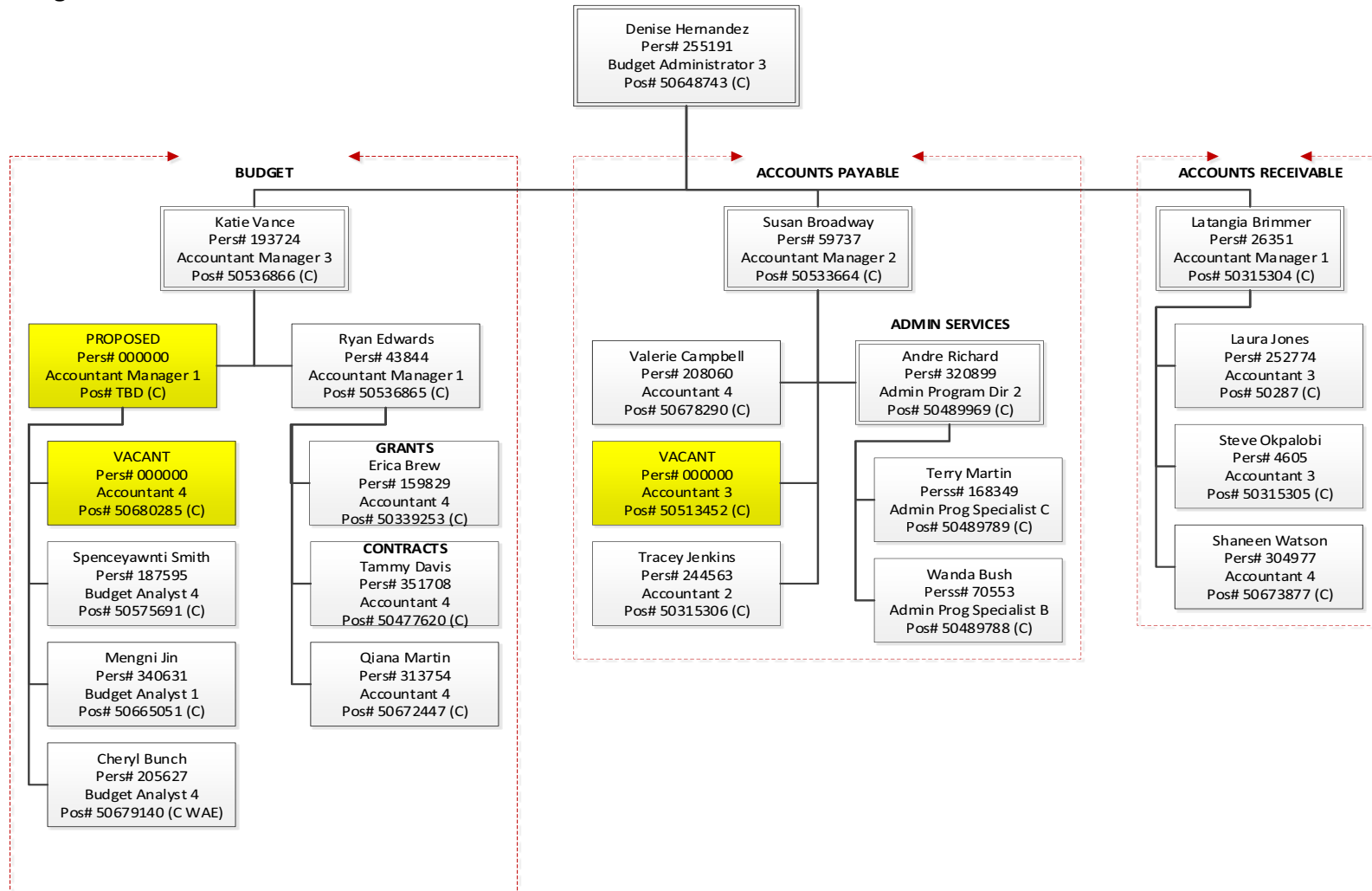
Department of Energy and Natural Resources (DENR)
Office of the Secretary (OS)
Legal Division

As of 10/15/2024



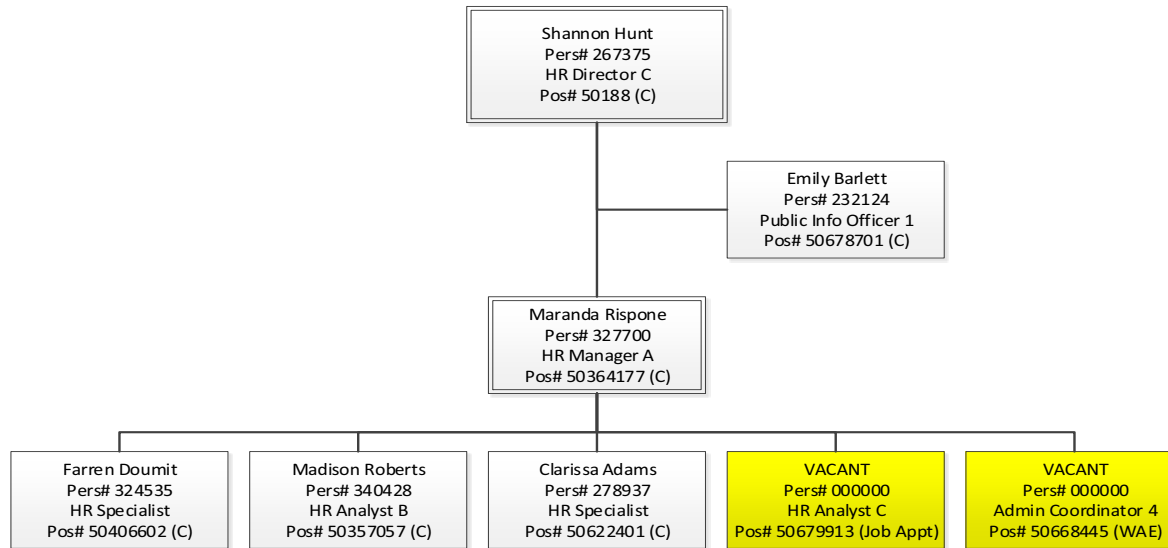
Department of Energy and Natural Resources (DENR)
Office of the Secretary (OS)
Fiscal and Budget Division

As of 10/15/2024



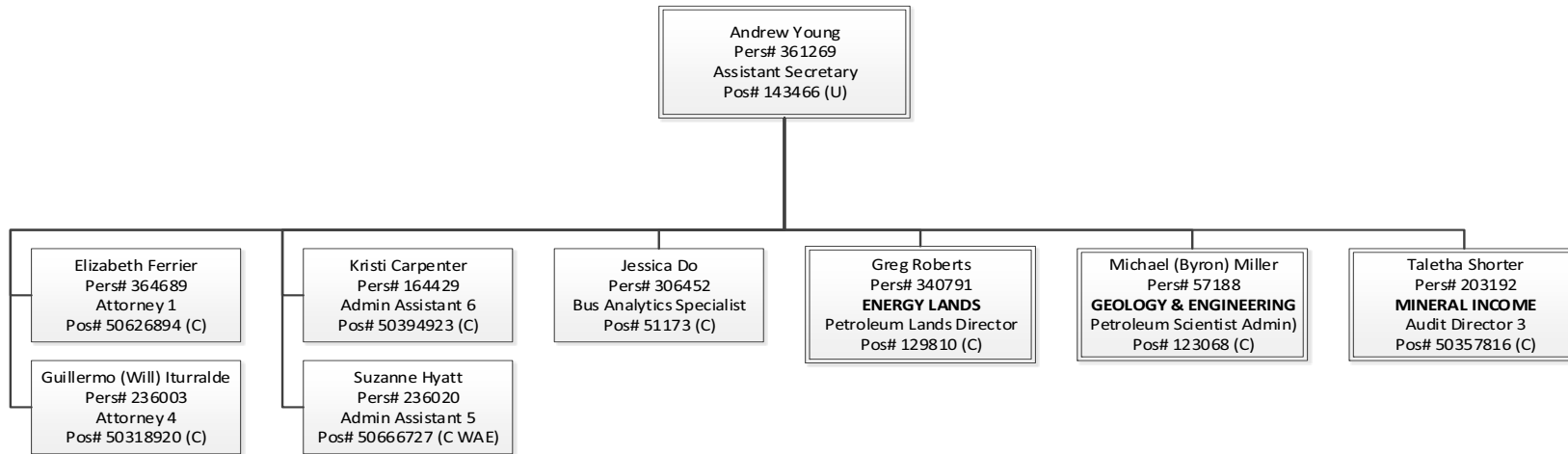
Department of Energy and Natural Resources (DENR)
Office of the Secretary (OS)
Human Resources Division

As of 10/15/2024



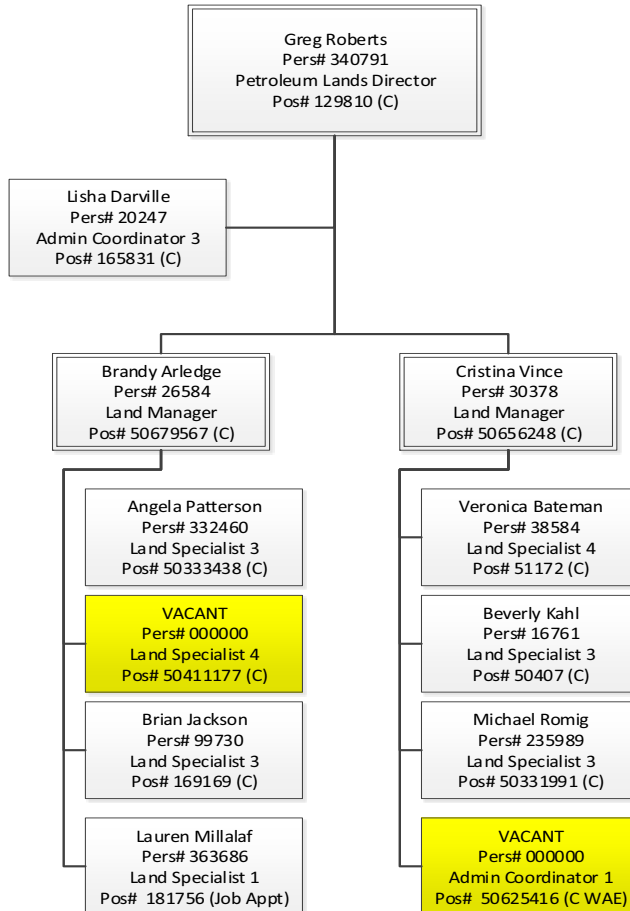
Department of Energy and Natural Resources (DENR)
Office of Mineral Resources (OMR)
Executive Office

As of 10/15/2024



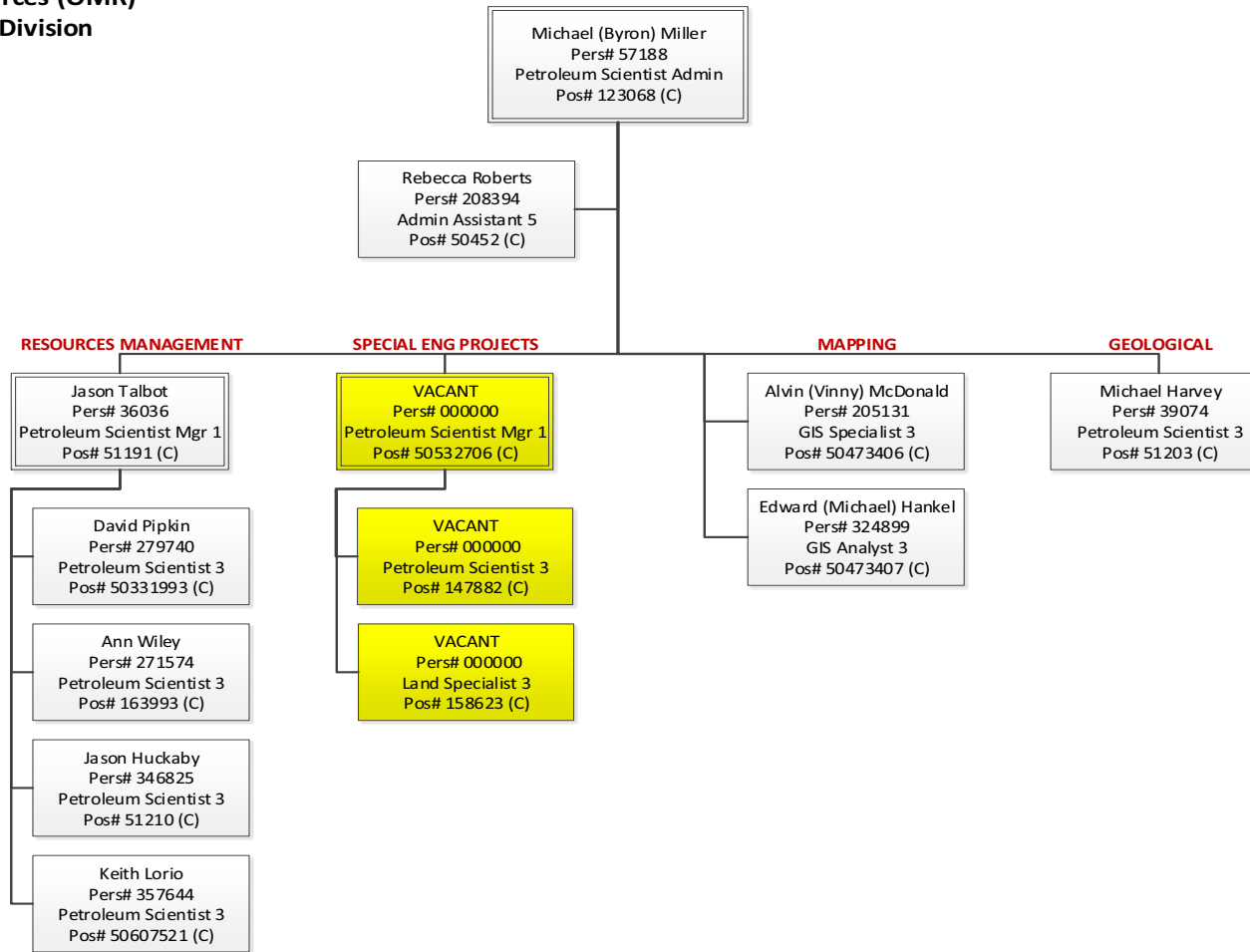
Department of Energy and Natural Resources (DENR)
 Office of Mineral Resources (OMR)
 Energy Lands Division

As of 10/15/2024



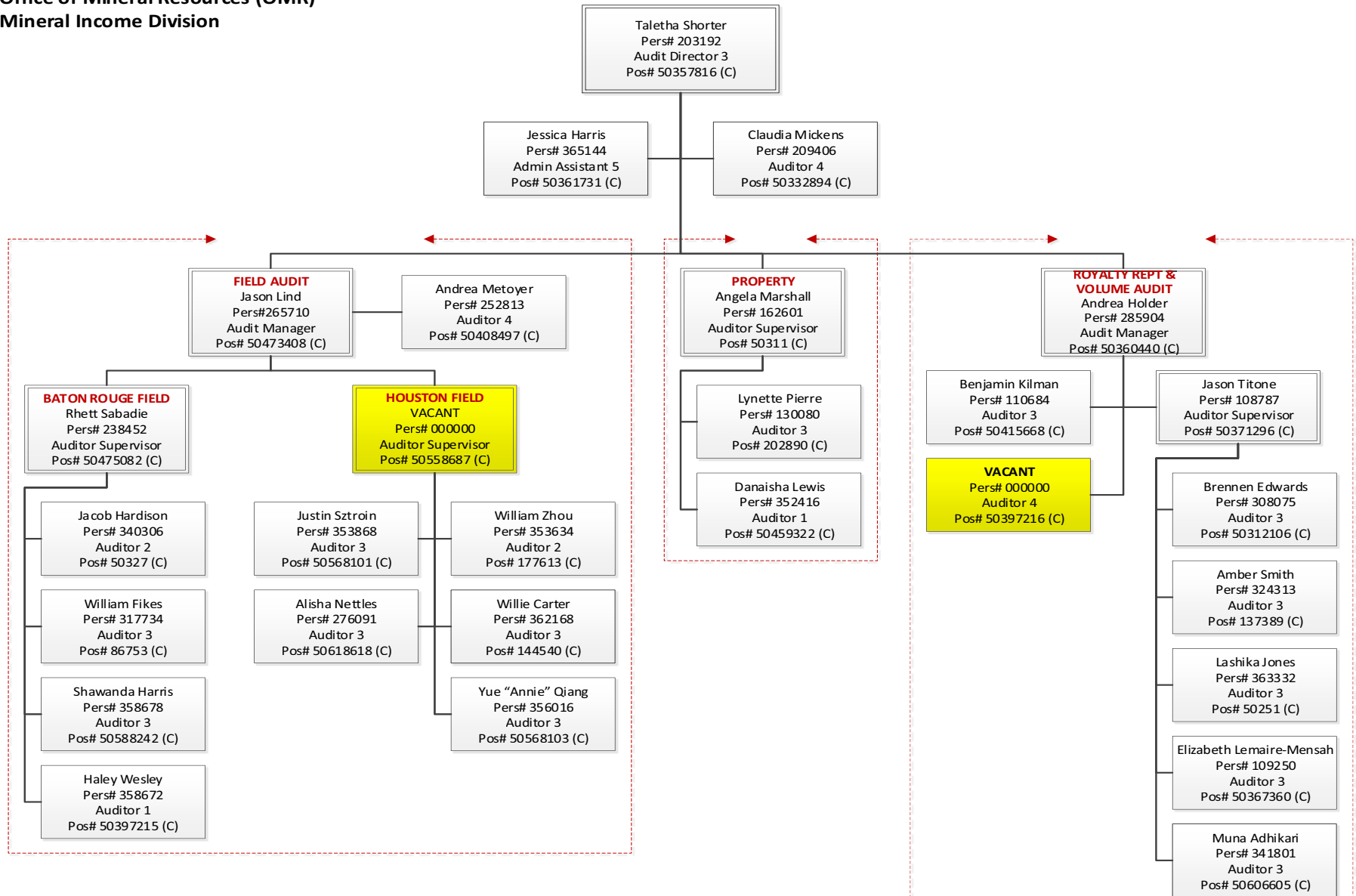
**Department of Energy and Natural Resources (DENR)
Office of Mineral Resources (OMR)
Geology & Engineering Division**

As of 10/15/2024



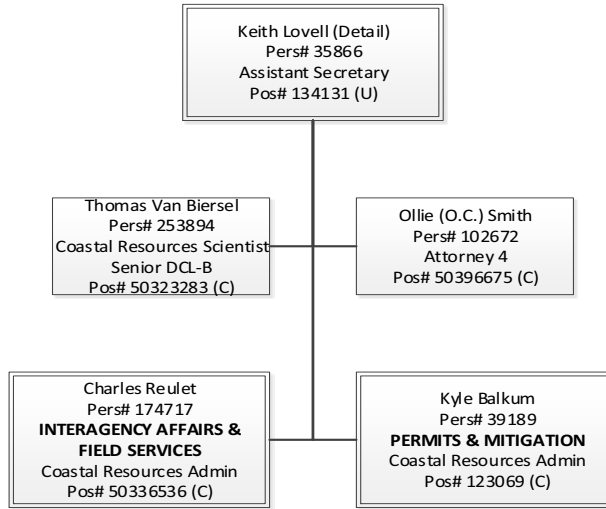
Department of Energy and Natural Resources (DENR)
Office of Mineral Resources (OMR)
Mineral Income Division

As of 10/15/2024



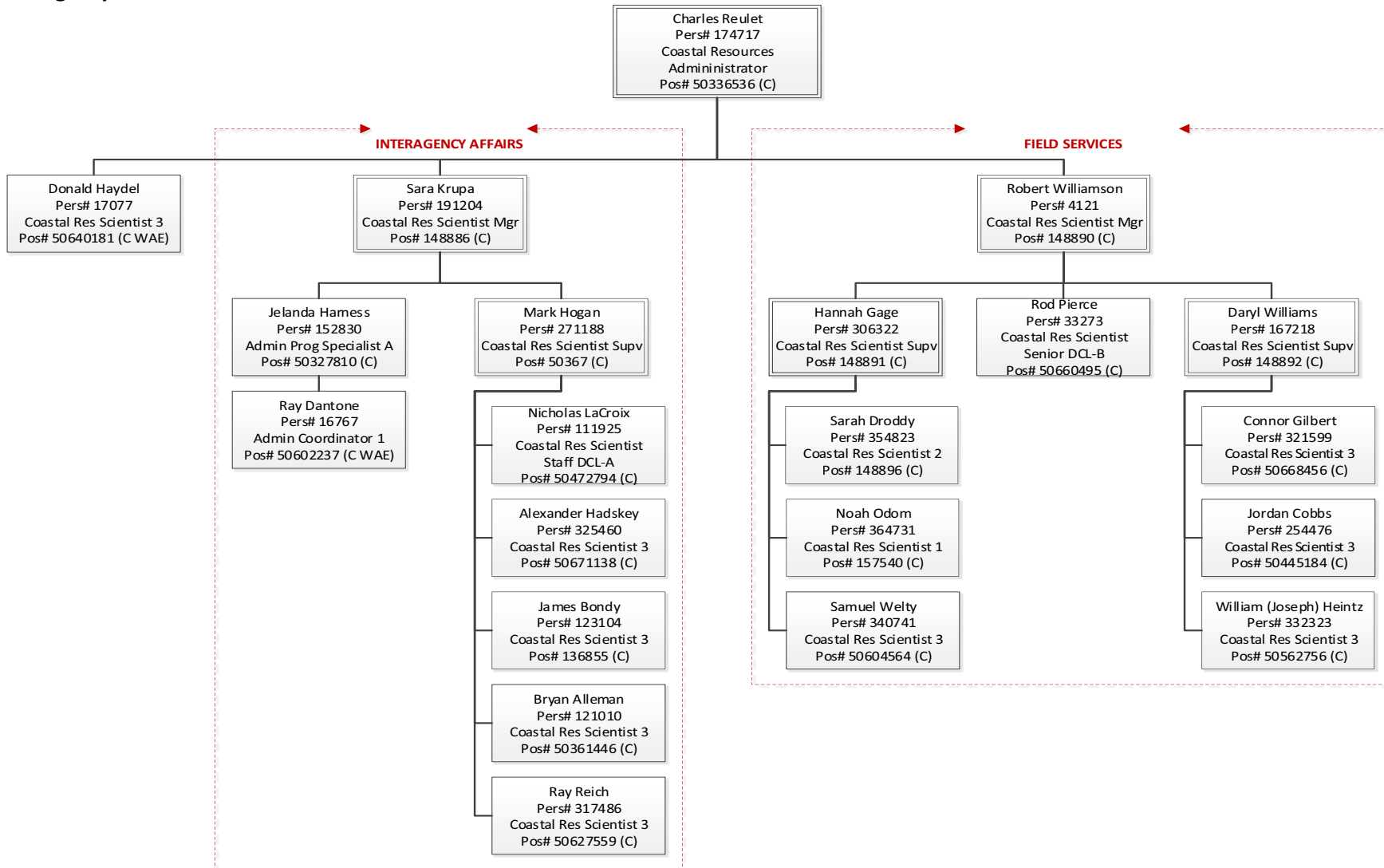
Department of Energy and Natural Resources (DENR)
Office of Coastal Management (OCM)
Executive Office

As of 10/15/2024



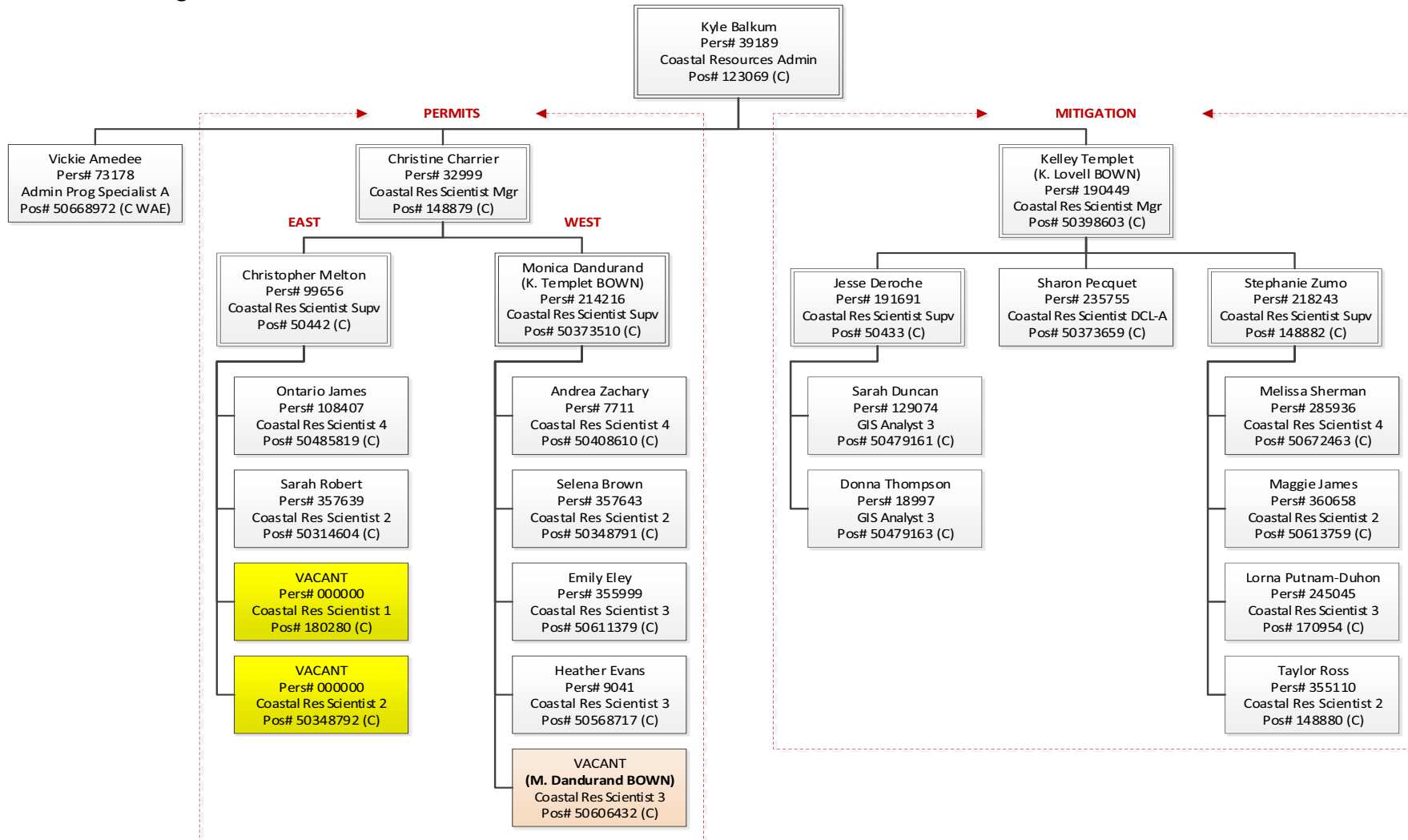
Department of Energy and Natural Resources (DENR)
 Office of Coastal Management (OCM)
 Interagency Affairs and Field Services Division

As of 10/15/2024



Department of Energy and Natural Resources (DENR)
Office of Coastal Management (OCM)
Permits and Mitigation Division

As of 10/15/2024



NOTE: Position #50606432, CRS 3, is currently unfunded, but is M. Dandurand's BOWN.

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.


<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$0	 \$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

BR Addendum #6

9/24

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized



Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$1,100,000
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$1,100,000
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$1,100,000
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$1,100,000
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$1,100,000
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

By partnering with the Legislative Auditor, we have reduced reliance on private consultants for federal compliance, ensuring both cost efficiency and independence in our compliance functions.

Internal Grant Management: Building internal capacity for handling grant applications has allowed us to decrease external consulting expenses and improve the efficiency of securing and managing grant funds.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	Staffing and Vacancies
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:



Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.

A large, empty rectangular box with a thin black border, intended for the user to provide detailed explanations of programs or initiatives that may be eliminated, reduced, or phased out. The box is currently blank.

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:



Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

BR Addendum #6

9/24

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:

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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	Efficiencies
State General Fund (Direct)	\$600,000
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$600,000
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$360,000
Other Compensation	\$0
Related Benefits	\$240,000
Total Personal Services	\$600,000
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$600,000
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

Permitting Savings: With state primacy in the Underground Injection Control program, more specifically collecting, fees, we have eliminated the need for State General Funds to fund start-up costs for permitting, shifting costs to dedicated funding sources.



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