

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Environmental Quality
856 — Office of Environmental Quality



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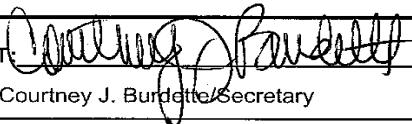
BUDGET REQUEST

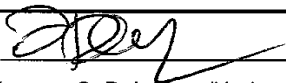
Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Department of Environmental Quality
BUDGET UNIT: Office of Environmental Quality
SCHEDULE NUMBER: 13-856
TELEPHONE NUMBER: 225-219-3845

PHYSICAL ADDRESS: 602 North Fifth Street
Baton Rouge, LA
ZIP CODE: 70802
WEB ADDRESS: www.deq.louisiana.gov

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

HEAD OF DEPARTMENT: 
PRINTED NAME/TITLE: Courtney J. Burdette/Secretary
DATE: 10/28/25
EMAIL ADDRESS: courtney.burdette@la.gov

HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Theresa C. Delafosse/Undersecretary
DATE: 10/28/25
EMAIL ADDRESS: theresa.delafosse@la.gov

PROGRAM CONTACT PERSON: _____
TITLE: _____
TELEPHONE NUMBER: _____
EMAIL ADDRESS: _____

FINANCIAL CONTACT PERSON: Fran Falke
TITLE: Accountant Administrator 5
TELEPHONE NUMBER: (225) 219-3864
EMAIL ADDRESS: fran.falke@la.gov

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DEQ - DEQ

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 856 - Office of Environmental Quality

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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Program Goals

PROGRAM NUMBER AND NAME: 8561 - Office of the Secretary

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

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Program Goals

PROGRAM NUMBER AND NAME: 8561 - Office of the Secretary

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8562 - Office of Environmental Compliance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 8562 - Office of Environmental Compliance

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

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

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

STATE OF LOUISIANA

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Program Goals

PROGRAM NUMBER AND NAME: 8563 - Office of Environmental Services

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 8563 - Office of Environmental Services

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8565 - Office of Environmental Assessment

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 8565 - Office of Environmental Assessment

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23688	K	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter	P	96	99	96	96	96	0	0
9768	K	Percent of responses to requests for compliance assistance within 90 days	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other: Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23142	K	Percent of legally supported decisions sustained after challenge	P	95	100	95	95	95	0	0
23686	K	Percent of responses by Ombudsman to complaints involving public participation within 5 business days.	P	100	100	100	100	100	0	0
9747	K	Percent of referrals for which an initial legal review is provided within 30 business days of receipt	P	96	100	96	96	96	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3727	K	Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 (F)(4) are referred to appropriate district attorney for criminal prosecution	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
12450	G	Number of criminal investigations conducted	N	88	72	113	99	110
12452	G	Number of criminal investigations assisted	N	13	14	17	14	45
22205	G	Number of administrative cases assisted	N	15	9	25	26	57
24418	G	Number of leads	N	115	91	202	172	257
24419	G	Number of criminal referrals	N	13	14	17	24	27
24420	G	Number of law enforcement network/stakeholder development contacts	N	24	33	47	33	45

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

Performance Indicator	Level	Footnotes
12450	G	Criminal cases are opened from leads (or complaints) which show possible criminal violations
12452	G	Criminal investigations assisted are those in which the case is under the direction of another local state or federal agency, and the program provides assistance as requested.
22205	G	Administrative cases are those for which investigators' assistance is requested for situations where 1) a particular or advanced level of expertise is needed to assist a department process, 2) a criminal investigation results in a non-criminal disposition with potential regulatory violation(s), 3) the urgency of the situation requires immediate response by all available qualified personnel.
24418	G	Language updated because leads are initial complaints received by CID; not all leads are criminal.

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
9744	K	Percent of compliance audits conducted of those identified in the annual audit plan	P	96	97	96	96	96	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
12444	G	Total dollar amount of unremitted fees assessed	D	653,018	552,501	381,414	1,208,469	470,501		
12446	G	Dollar amount of delinquent motor fuel delivery fees and penalties assessed	D	1,625	45,202	-8,518	-25,697	1,940		
12448	G	Dollar amount of delinquent waste tire fees, late fees and interest assessed	D	651,393	507,299	389,932	1,234,166	468,561		
13913	G	Dollar amount of delinquent waste tire fees, late fees and interest collected	D	168,568	222,843	183,180	154,200	164,642		
15702	G	Total dollar amount of unremitted fees collected	D	171,056	265,189	183,237	154,200	169,428		
22021	G	Dollar amount of delinquent motor fuel delivery fees and penalties collected	D	2,488	42,346	57	0	4,786		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23140	K	Percent of responses to media requests within 5 business days	P	100	89	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
23685	G	Number of media mentions regarding DEQ's actions on environmental issues	N	9,751	10,856	5,854	6,334	7,173		

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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6886	K	Percent of major water facilities inspected	P	33	33	33	33	33	0	0
6887	K	Percent of significant minor water facilities inspected	P	20	20	20	20	20	0	0
9756	K	Percent of air Title V facilities inspected	P	25	24	25	25	33	0	0
9757	K	Percent of operating hazardous waste treatment, storage and disposal (HW TSD) facilities inspected	P	50	50	50	50	50	0	0
9758	K	Percent of permitted solid waste facilities inspected	P	50	50	50	50	50	0	0
9759	K	Percent of waste tire generators inspected	P	10	10	10	10	10	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
25180	G	Number of top-rated asbestos projects inspected	N	269	297	266	330	284
26737	G	Number of air synthetic minor, minor source, and minor source general permitted facilities inspected.	N	238	330	294	321	328
26738	G	Number of hazardous waste large quantity, small quantity, and very small quantity generator facilities inspected.	N	174	204	152	150	130
26739	G	Number of Class II water facilities inspected	N	124	155	110	86	84

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
9751	K	Percent of waterbody subsegments monitored and sampled	P	25	25	25	25	25	0	0

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
9764	K	Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification	P	85	95	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
15801	G	Number of spill notifications	N	2,632	2,443	2,223	1,994	2,075		
15802	G	Number of citizen complaints	N	2,917	3,151	2,838	2,731	2,468		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
3672	K	Percent of emergency planning objectives demonstrated	P	100	100	100	100	100	0	0
9760	K	Percent of radiation licenses inspected	P	90	94	90	90	90	0	0
9761	K	Percent of x-ray registrations inspected	P	85	89	85	85	85	0	0
9762	K	Percent of mammography facilities inspected	P	100	97	100	100	100	0	0
9767	K	Percentage of radioactive material applications for registration, licensing and certification processed within 30 business days of receipt	P	95	92	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
9765	K	Percent of enforcement actions issued within the prescribed timelines	P	80	100	80	80	80	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
15803	G	Number of air quality enforcement actions issued	N	226	353	331	263	359		
15804	G	Number of solid waste enforcement actions issued	N	431	548	487	388	346		
15805	G	Number of hazardous waste enforcement actions issued	N	67	80	212	91	107		
15806	G	Number of water quality enforcement actions issued	N	499	567	522	456	530		
15807	G	Number of radiation enforcement actions issued	N	105	134	187	118	139		
26485	G	Number of underground storage tanks actions issued	N	56	45	51	15	25		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23144	K	Percent of air permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	94	92.5	94	94	94	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
15733	G	Number of air permits division work products completed	N	3,052	1,627	1,458	1,410	1,449		
23690	G	Number of air modeling reviews completed	N	49	87	88	44	39		
Performance Indicator	Level	Footnotes								
15733	G	Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct, and relocations of portable facilities.								

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23146	K	Percent of solid and hazardous waste permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	85	70.6	85	85	85	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
15734	G	Number of solid waste work products completed	N	546	1,444	615	751	870		
15735	G	Number of hazardous waste work products completed.	N	87	213	236	241	260		
Performance Indicator	Level	Footnotes								
15734	G	Such as New, Renewal, Major mod, Minor mod, Other app., Beneficial use plans, Soil reuse plans, Closure plans, Letters, Orders to close, Groundwater mon. reports, Financial assurance, Statistically significant increase notification reviews, Emergency debris site pre-approvals and Deactivations.								
15735	G	Such as New app-oper per, New app-post-clos per., Ren.app-oper per, Ren.app-post-clos per, Other apps, Mods [Class 1, Class 1(1), Class 2, Class 3], Clos.plans, Variances, Trial burn plans, Trial burn monit, Risk burn plans, and Risk burn monit., Letters and Fin. Assur.								

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23145	K	Percent of water quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	90	85.7	90	90	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
15736	G	Number of individual water quality permit final decisions including master generals issued	N	549	235	293	593	260
15737	G	Number of general water quality permit decisions including stormwater decisions issued	N	2,364	3,100	1,467	7,588	3,915
24421	G	Number of water quality certification decisions completed	N	173	118	81	147	132
24422	G	Number of sewage sludge transporter registration actions completed	N	383	346	355	350	318

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23693	K	Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines.	P	94	91.4	94	94	94	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
23694	G	Number of name, ownership, operator changes completed	N	709	393	738	346	334		
23695	G	Number of asbestos management plan activities completed	N	48	28	14	36	46		
23696	G	Number of asbestos accreditation activities completed	N	4,395	3,803	3,620	3,200	2,941		
26486	G	Number of hazardous waste notification activities completed	N	968	1,216	1,546	1,247	1,683		
8563001	G	Number of lead-based paint accreditation activities completed	N	836	438	459	689	472		

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8564 - Office of Management and Finance

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
6939	K	Percentage of completed business transactions	P	100	100	100	100	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8564 - Office of Management and Finance

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23153	K	Percent of public records requests completed	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23150	K	Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants	P	93	93	93	93	93	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25082	G	Number of stack test reviews completed	N	141	90	10	144	184		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23148	K	Cumulative number of watersheds where management measures and/or inspections are being implemented to reduce non-point source pollution discharges	N	20	20	20	20	16	0	0
23687	K	Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund.	P	100	100	100	100	100	0	0
23692	S	Percent of water data received that is evaluated for technical acceptability for criteria development, assessments, or modeling activities within 90 days.	P	96	100	96	96	96	0	0
26015	K	Percent of verified mercury fish tissue sampling results posted within 30 days on DEQ website Water Data Portal	P	96	100	96	96	96	0	0
26016	K	Percent of official fish consumption advisories posted within 30 days on DEQ website	P	96	100	96	96	96	0	0
26487	K	Number of drinking water source equivalent (DWSE) assessments updated, minimizing risk to public health by source water protection	N	200	201	200	200	200	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
25085	G	Number of data packages evaluated for technical acceptability	N	909	936	655	520	1,059

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26017	K	Cumulative number of remediation sites evaluated	N	80	128	80	80	100	0	0
26018	K	Cumulative percentage of evaluated remediation sites that are ready for continued industrial/ commercial/residential use or redevelopment	P	100	100	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
15783	G	Cumulative number of sites returned to active commerce through DEQ's Voluntary Remediation Program (VRP)	N	102	104	105	107	108		
22206	G	Cumulative number of Corrective Action Progress Track (CAPTrack) facilities with remedies selected for the entire facility	N	53	57	60	63	64		
22208	G	Cumulative number of CAPTrack facilities with remedy completed or remedy construction completed for the entire facility	N	48	52	55	58	60		
8565001	G	Cumulative number of evaluated remediation sites closed out	N		0	0	0	0	o Be Established	

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26019	K	Cumulative percentage of soil and ground water investigation work plans reviewed	P	96	100	96	96	96	0	0
26020	K	Cumulative percentage of soil and ground water corrective action work plans reviewed	P	96	100	96	96	96	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-05 - Through the Underground Storage Tank Activity, to investigate and clean up uncontrolled contamination and/or monitor on-going remediation at abandoned and active underground storage tank (UST) sites, and ensure the integrity of UST systems at active sites. During this fiscal year, this Activity will restore 90 UST sites by making them safe for reuse and available for redevelopment, and ensure the integrity of UST systems by inspecting 37% of the active UST sites.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26021	K	Cumulative number of UST sites evaluated and closed out	N	98	94	92	92	90	0	0
3694	K	Cumulative percentage of registered underground storage tank sites inspected	P	36	36	37	37	37	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26022	K	Cumulative percentage of UST site soil and groundwater investigation work plans reviewed	P	95	100	96	96	96	0	0
26023	K	Cumulative percentage of UST site soil and groundwater corrective action work plans reviewed	P	95	100	96	96	96	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	14,228,684	14,874,406	10,857,020	(4,017,386)	(27.01)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	685,211	165,169	10,000	(155,169)	(93.95)%
FEES & SELF-GENERATED	87,679,535	113,305,271	114,291,929	986,658	0.87%
STATUTORY DEDICATIONS	8,405,038	11,342,403	10,873,471	(468,932)	(4.13)%
FEDERAL FUNDS	17,443,203	21,366,543	20,525,956	(840,587)	(3.93)%
TOTAL MEANS OF FINANCING	\$128,441,671	\$161,053,792	\$156,558,376	\$(4,495,416)	(2.79)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	19,437	24,790	24,790	—	—
Environmental Trust Fund Account	60,641,222	76,999,275	77,985,933	986,658	1.28%
Motor Fuels Underground Tank	15,016,929	21,249,485	21,249,485	—	—
Waste Tire Management Fund	11,998,790	14,881,721	14,881,721	—	—
Lead Hazard Reduction Fund	3,157	150,000	150,000	—	—
Total:	\$87,679,535	\$113,305,271	\$114,291,929	\$986,658	0.87%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	4,868,150	7,564,803	7,095,871	(468,932)	(6.20)%
Clean Water State Revolving Fund	3,378,790	3,500,626	3,500,626	—	—
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—	—
Oil Spill Contingency Fund	158,098	226,974	226,974	—	—
Total:	\$8,405,038	\$11,342,403	\$10,873,471	\$(468,932)	(4.13)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	48,418,381	52,974,336	54,720,334	1,745,998	3.30%
Other Compensation	721,456	211,043	211,043	—	—
Related Benefits	26,199,889	27,931,192	29,072,393	1,141,201	4.09%
TOTAL PERSONAL SERVICES	\$75,339,726	\$81,116,571	\$84,003,770	\$2,887,199	3.56%
Travel	285,475	430,443	440,344	9,901	2.30%
Operating Services	2,030,635	2,814,401	2,879,136	64,735	2.30%
Supplies	749,047	912,811	918,834	6,023	0.66%
TOTAL OPERATING EXPENSES	\$3,065,157	\$4,157,655	\$4,238,314	\$80,659	1.94%
PROFESSIONAL SERVICES	\$4,581,756	\$4,835,129	\$4,241,882	\$(593,247)	(12.27)%
Other Charges	31,760,412	48,684,667	45,014,698	(3,669,969)	(7.54)%
Debt Service	—	—	—	—	—
Interagency Transfers	12,471,173	20,275,632	18,225,712	(2,049,920)	(10.11)%
TOTAL OTHER CHARGES	\$44,231,585	\$68,960,299	\$63,240,410	\$(5,719,889)	(8.29)%
Acquisitions	1,223,446	1,984,138	834,000	(1,150,138)	(57.97)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,223,446	\$1,984,138	\$834,000	\$(1,150,138)	(57.97)%
TOTAL EXPENDITURES	\$128,441,671	\$161,053,792	\$156,558,376	\$(4,495,416)	(2.79)%

Agency Positions

Classified	703	703	712	9	1.28%
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	712	712	721	9	1.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	712	712	721	9	1.26%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	14,228,684	14,874,406	10,857,020	(4,017,386)
Interagency Transfers	685,211	165,169	10,000	(155,169)
Fees & Self-generated Revenues	19,437	24,790	24,790	—
Environmental Trust Fund Account	60,641,222	76,999,275	77,985,933	986,658
Motor Fuels Underground Tank	15,016,929	21,249,485	21,249,485	—
Waste Tire Management Fund	11,998,790	14,881,721	14,881,721	—
Lead Hazard Reduction Fund	3,157	150,000	150,000	—
Hazardous Waste Site Cleanup Fund	4,868,150	7,564,803	7,095,871	(468,932)
Clean Water State Revolving Fund	3,378,790	3,500,626	3,500,626	—
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—
Oil Spill Contingency Fund	158,098	226,974	226,974	—
Federal Funds	17,443,203	21,366,543	20,525,956	(840,587)
Total:	\$128,441,671	\$161,053,792	\$156,558,376	\$(4,495,416)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	46,813,712	50,959,988	52,601,734	1,641,746
5110015	SAL-CLASS-TO-OT	402,435	693,000	693,000	—
5110020	SAL-CLASS-TO-TERM	298,192	—	—	—
5110025	SAL-UNCLASS-TO-REG	891,655	1,321,348	1,425,600	104,252
5110035	SAL-UNCLASS-TO-TERM	12,387	—	—	—
Total Salaries:		\$48,418,381	\$52,974,336	\$54,720,334	\$1,745,998

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	590,412	100,000	100,000	—

Other Compensation *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	130,287	111,043	111,043	—
5120105	COMP-CL-NON TO-OT	757	—	—	—
Total Other Compensation:		\$721,456	\$211,043	\$211,043	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	15,612,181	16,271,674	17,188,828	917,154
5130020	RET CONTR-TEACHERS	67,968	51,614	100,117	48,503
5130050	POSTRET BENEFITS	4,336,439	4,480,000	4,620,077	140,077
5130055	FICA TAX (OASDI)	36,935	35,616	25,623	(9,993)
5130060	MEDICARE TAX	671,282	762,713	796,593	33,880
5130065	UNEMPLOYMENT BENEFIT	12,429	—	—	—
5130070	GRP INS CONTRIBUTION	5,391,119	6,259,675	6,264,955	5,280
5130090	TAXABLE FRINGE BEN	71,534	69,900	76,200	6,300
Total Related Benefits:		\$26,199,889	\$27,931,192	\$29,072,393	\$1,141,201

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	430,443	440,344	9,901
5210010	IN-STATE TRAVEL-ADM	214	—	—	—
5210015	IN-STATE TRAVEL-CONF	86,496	—	—	—
5210020	IN-STATE TRAV-FIELD	56,504	—	—	—
5210025	IN-STATE TRV-BD MEM	116	—	—	—
5210030	IN-STATE TRV-IT/TRN	5,000	—	—	—
5210050	OUT-OF-STATE TRV-ADM	4,734	—	—	—
5210055	OUT-OF-STTRV-CONF	119,493	—	—	—
5210060	OUT-OF-STTRV-FIELD	11,100	—	—	—

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210065	OUT-OF-STTRV-BD MEM	1,415	—	—	—
5210105	STAFF TRAINING	407	—	—	—
Total Travel:		\$285,475	\$430,443	\$440,344	\$9,901

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,814,401	2,879,136	64,735
5310001	SERV-ADVERTISING	3,895	—	—	—
5310004	SERV-BANK FEES	15,743	—	—	—
5310005	SERV-PRINTING	105	—	—	—
5310010	SERV-DUES & OTHER	107,981	—	—	—
5310011	SERV-SUBSCRIPTIONS	63,372	—	—	—
5310013	SERV-LAB FEES	455	—	—	—
5310014	SERV-DRUG TESTING	3,240	—	—	—
5310015	SERV-SECURITY	4,803	—	—	—
5310019	SERV-FREIGHT	193	—	—	—
5310042	SERV-BAR DUES	60	—	—	—
5310049	SERV-DUES & OTHER	206	—	—	—
5310400	SERV-MISC	77,443	—	—	—
5330001	MAINT-BUILDINGS	6,867	—	—	—
5330003	MAINT-PESTCONTROL	490	—	—	—
5330004	MAINT-GARBAGE DISP	10,389	—	—	—
5330007	MAINT-PROPERTY	21,737	—	—	—
5330008	MAINT-EQUIPMENT	106,928	—	—	—
5330012	MAINT-JANITORIAL	816	—	—	—
5330016	MAINT-DATA PROC EQP	699	—	—	—
5330018	MAINT-AUTO REPAIRS	117,335	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330020	MAINT-BOATS/BOAT MTR	2,515	—	—	—
5340010	RENT-REAL ESTATE	772,284	—	—	—
5340015	RENT-OPER COST-BLDG	354,384	—	—	—
5340020	RENT-EQUIPMENT	101,194	—	—	—
5340070	RENT-OTHER	43,290	—	—	—
5350002	UTIL-DATA LINE/CIRCT	70,451	—	—	—
5350004	UTIL-TELEPHONE SERV	24,917	—	—	—
5350005	UTIL-OTHER COMM SERV	18,361	—	—	—
5350006	UTIL-MAIL/DEL/POST	10,631	—	—	—
5350008	UTIL-DEL UPS/FED EXP	20,963	—	—	—
5350010	UTIL-ELECTRICITY	62,610	—	—	—
5350012	UTIL-CABLE	5,966	—	—	—
5350015	UTIL-COAL	220	—	—	—
5350400	UTIL-OTHER	94	—	—	—
Total Operating Services:		\$2,030,635	\$2,814,401	\$2,879,136	\$64,735

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	912,811	918,834	6,023
5410001	SUP-OFFICE SUPPLIES	49,414	—	—	—
5410002	SUP-TELEPH & ACCESS	266	—	—	—
5410006	SUP-COMPUTER	58,977	—	—	—
5410007	SUP-CLOTHING/UNIFORM	11,909	—	—	—
5410008	SUP-MEDICAL	198	—	—	—
5410010	SUP-TEXTBOOKS	627	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,477	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410015	SUP-AUTO	15,353	—	—	—
5410016	SUP-BLD	6,860	—	—	—
5410017	SUP-JANITORIAL	192	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	5,168	—	—	—
5410021	SUP-ELECTRONICS/ELEC	15,939	—	—	—
5410022	SUP-FUELS/LUBRICANTS	817	—	—	—
5410025	SUP-LAB SUPPLIES	3,937	—	—	—
5410027	SUP-OTHER MEDICAL	2,803	—	—	—
5410028	SUP-STORAGE/PACKAGNG	12	—	—	—
5410030	SUP-TOOLS	412	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	4,645	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	6,835	—	—	—
5410035	SUP-SOFTWARE	22,893	—	—	—
5410036	SUP-FUELTRAC	212,576	—	—	—
5410045	SUP-BOAT MTCE	3,728	—	—	—
5410400	SUP-OTHER	322,011	—	—	—
Total Supplies:		\$749,047	\$912,811	\$918,834	\$6,023

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	4,835,129	4,723,302	(111,827)
5510005	PROF SERV-LEGAL	36,530	—	(100,000)	(100,000)
5510007	PROF SERV-MED/DEN	57,846	—	(77,000)	(77,000)
5510013	PROF SERV-IT	13	—	—	—

Agency Summary Statement

Total Agency

Professional Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510021	PROF SERV-ENVIRONMTL	2,364	—	—	—
5510400	PROF SERV-OTHER	4,485,004	—	(304,420)	(304,420)
Total Professional Services:		\$4,581,756	\$4,835,129	\$4,241,882	\$(593,247)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	48,684,667	45,514,698	(3,169,969)
5610002	LOC AID-LOCAL GOVT	209,900	—	—	—
5620063	MISC-OPERATNG SVCS	112,007	—	—	—
5620064	MISC-PROF SVCS	5,304,877	—	(500,000)	(500,000)
5620065	MISC-SUPPLIES OTHER	733,936	—	—	—
5620067	MISC-TR OUT OF STATE	280	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	387,845	—	—	—
5620070	MISC-MTR FUEL CLAIMS	14,049,426	—	—	—
5620071	MISC-WASTE TIRE PYMT	10,673,651	—	—	—
5620160	MISC-TRVL IN STATE	(407)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	288,896	—	—	—
Total Other Charges:		\$31,760,412	\$48,684,667	\$45,014,698	\$(3,669,969)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	12,219,588	8,764,090	(3,455,498)
5950001	IAT-COMMODITY/SERV	387,482	—	(1,369,422)	(1,369,422)
5950007	IAT-PRINTING	77,756	—	—	—
5950008	IAT-POSTAGE	138,431	—	—	—
5950014	IAT-TELEPHONE	342,225	—	—	—
5950023	IAT-OTHER MAINTENANC	3,848	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950024	IAT-SECURITY	16,415	—	—	—
5950026	IAT-RENTALS	1,899,696	—	—	—
5950028	IAT-UTILITIES	457	—	—	—
5950033	IAT-INTER AGY TRANS	199,412	—	—	—
5950034	IAT-OFFICE SUPPLIES	655	—	—	—
5950038	IAT-OTHER OPER SERV	13,754	—	—	—
5950042	IAT-PASS-THROUGH	617,534	—	—	—
5950047	IAT-EMAIL	33,827	—	—	—
5950049	IAT-CIVIL SERVICE	330,944	—	—	—
5950050	IAT-ORM INSURANCE	785,138	—	—	—
5950051	IAT-OSUP	41,160	—	—	—
5950052	IAT-LEG. AUDITOR	162,006	—	—	—
5950053	IAT-STATE TREASURER	15,884	—	—	—
5950055	IAT-ADMIN LAW JUDGE	98,082	—	—	—
5950057	IAT-CAP POL-BLD SEC	195,476	—	—	—
5950058	IAT-TECH SVCS	7,077,831	8,056,044	10,831,044	2,775,000
5950059	IAT-ST PROCUREMENT	33,159	—	—	—
Total Interagency Transfers:		\$12,471,173	\$20,275,632	\$18,225,712	\$(2,049,920)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,984,138	834,000	(1,150,138)
5710224	ACQ-OFFICE FURN&EQP	320	—	—	—
5710236	ACQ-OTHER	27,159	—	—	—
5710251	ACQ-BOATS	3,325	—	—	—
5710928	AGRIC/RESEARCH-MA	508,590	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	557,602	—	—	—
5710951	TRANS-MARINE-MA	126,450	—	—	—
Total Acquisitions:		\$1,223,446	\$1,984,138	\$834,000	\$(1,150,138)
Total Agency Expenditures:		\$128,441,671	\$161,053,792	\$156,558,376	\$(4,495,416)

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	46,364	46,364	46,364	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,771,066	7,430,651	7,967,474	536,823	7.22%
STATUTORY DEDICATIONS	20,208	25,000	25,000	—	—
FEDERAL FUNDS	1,237,056	1,458,661	1,458,661	—	—
TOTAL MEANS OF FINANCING	\$8,074,694	\$8,960,676	\$9,497,499	\$536,823	5.99%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	6,391,715	7,205,651	7,742,474	536,823	7.45%
Waste Tire Management Fund	379,350	225,000	225,000	—	—
Total:	\$6,771,066	\$7,430,651	\$7,967,474	\$536,823	7.22%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—	—
Clean Water State Revolving Fund	20,208	—	—	—	—
Oil Spill Contingency Fund	—	5,000	5,000	—	—
Total:	\$20,208	\$25,000	\$25,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	5,091,772	5,861,828	6,227,657	365,829	6.24%
Other Compensation	128,715	—	—	—	—
Related Benefits	2,113,262	2,370,488	2,683,312	312,824	13.20%
TOTAL PERSONAL SERVICES	\$7,333,749	\$8,232,316	\$8,910,969	\$678,653	8.24%
Travel	51,291	80,850	82,710	1,860	2.30%
Operating Services	119,979	129,071	132,042	2,971	2.30%
Supplies	53,107	52,773	53,988	1,215	2.30%
TOTAL OPERATING EXPENSES	\$224,376	\$262,694	\$268,740	\$6,046	2.30%
PROFESSIONAL SERVICES	\$395,689	\$309,750	\$216,874	\$(92,876)	(29.98)%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	120,560	100,916	100,916	—	—
TOTAL OTHER CHARGES	\$120,560	\$100,916	\$100,916	—	—
Acquisitions	320	55,000	—	(55,000)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$320	\$55,000	—	\$(55,000)	(100.00)%
TOTAL EXPENDITURES	\$8,074,694	\$8,960,676	\$9,497,499	\$536,823	5.99%

Program Positions

Classified	58	60	59	(1)	(1.67)%
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	67	69	68	(1)	(1.45)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	67	69	68	(1)	(1.45)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	46,364	46,364	46,364	—
Environmental Trust Fund Account	6,391,715	7,205,651	7,742,474	536,823
Waste Tire Management Fund	379,350	225,000	225,000	—
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—
Clean Water State Revolving Fund	20,208	—	—	—
Oil Spill Contingency Fund	—	5,000	5,000	—
Federal Funds	1,237,056	1,458,661	1,458,661	—
Total:	\$8,074,693	\$8,960,676	\$9,497,499	\$536,823

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,145,312	4,520,480	4,782,057	261,577
5110015	SAL-CLASS-TO-OT	2,625	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	39,793	—	—	—
5110025	SAL-UNCLASS-TO-REG	891,655	1,321,348	1,425,600	104,252
5110035	SAL-UNCLASS-TO-TERM	12,387	—	—	—
Total Salaries:		\$5,091,772	\$5,861,828	\$6,227,657	\$365,829

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	89,431	—	—	—
5120035	STUDENT LABOR	39,285	—	—	—
Total Other Compensation:		\$128,715	—	—	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,544,223	1,716,248	1,943,498	227,250
5130055	FICA TAX (OASDI)	12,375	10,397	—	(10,397)
5130060	MEDICARE TAX	72,035	79,423	90,303	10,880
5130065	UNEMPLOYMENT BENEFIT	563	—	—	—
5130070	GRP INS CONTRIBUTION	476,133	557,820	633,911	76,091
5130090	TAXABLE FRINGE BEN	7,933	6,600	15,600	9,000
Total Related Benefits:		\$2,113,262	\$2,370,488	\$2,683,312	\$312,824

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	80,850	82,710	1,860
5210010	IN-STATE TRAVEL-ADM	(765)	—	—	—
5210015	IN-STATE TRAVEL-CONF	11,931	—	—	—
5210020	IN-STATE TRAV-FIELD	11,396	—	—	—
5210025	IN-STATE TRV-BD MEM	116	—	—	—
5210050	OUT-OF-STATE TRV-ADM	170	—	—	—
5210055	OUT-OF-STTRV-CONF	28,433	—	—	—
5210060	OUT-OF-STTRV-FIELD	10	—	—	—
Total Travel:		\$51,291	\$80,850	\$82,710	\$1,860

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	129,071	132,042	2,971
5310001	SERV-ADVERTISING	32	—	—	—
5310010	SERV-DUES & OTHER	26,436	—	—	—
5310011	SERV-SUBSCRIPTIONS	37,224	—	—	—
5310042	SERV-BAR DUES	60	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	8,556	—	—	—
5330007	MAINT-PROPERTY	2,000	—	—	—
5330018	MAINT-AUTO REPAIRS	10,734	—	—	—
5340010	RENT-REAL ESTATE	10,311	—	—	—
5340015	RENT-OPER COST-BLDG	9,382	—	—	—
5350002	UTIL-DATA LINE/CIRCT	10,946	—	—	—
5350004	UTIL-TELEPHONE SERV	3,157	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,049	—	—	—
5350008	UTIL-DEL UPS/FED EXP	20	—	—	—
5350010	UTIL-ELECTRICITY	72	—	—	—
Total Operating Services:		\$119,979	\$129,071	\$132,042	\$2,971

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	52,773	53,988	1,215
5410001	SUP-OFFICE SUPPLIES	13,143	—	—	—
5410002	SUP-TELEPH & ACCESS	42	—	—	—
5410006	SUP-COMPUTER	5,951	—	—	—
5410007	SUP-CLOTHING/UNIFORM	836	—	—	—
5410013	SUP-FOOD & BEVERAGE	555	—	—	—
5410015	SUP-AUTO	4,101	—	—	—
5410017	SUP-JANITORIAL	3	—	—	—
5410022	SUP-FUELS/LUBRICANTS	100	—	—	—
5410035	SUP-SOFTWARE	41	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	13,821	—	—	—
5410400	SUP-OTHER	14,513	—	—	—
Total Supplies:		\$53,107	\$52,773	\$53,988	\$1,215

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	309,750	316,874	7,124
5510005	PROF SERV-LEGAL	36,530	—	(100,000)	(100,000)
5510400	PROF SERV-OTHER	359,159	—	—	—
Total Professional Services:		\$395,689	\$309,750	\$216,874	\$(92,876)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	100,916	100,916	—
5950001	IAT-COMMODITY/SERV	20,374	—	—	—
5950007	IAT-PRINTING	1,950	—	—	—
5950038	IAT-OTHER OPER SERV	153	—	—	—
5950055	IAT-ADMIN LAW JUDGE	98,082	—	—	—
Total Interagency Transfers:		\$120,560	\$100,916	\$100,916	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	55,000	—	(55,000)
5710224	ACQ-OFFICE FURN&EQP	320	—	—	—
Total Acquisitions:		\$320	\$55,000	—	\$(55,000)
Total Expenditures for Program 8561		\$8,074,694	\$8,960,676	\$9,497,499	\$536,823

8562 - Office of Environmental Compliance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	464,026	30,000	30,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	22,212,085	25,862,615	25,181,699	(680,916)	(2.63)%
STATUTORY DEDICATIONS	247,149	31,229	31,229	—	—
FEDERAL FUNDS	3,462,075	3,381,697	3,277,974	(103,723)	(3.07)%
TOTAL MEANS OF FINANCING	\$26,385,336	\$29,305,541	\$28,520,902	\$(784,639)	(2.68)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,015	—	—	—	—
Environmental Trust Fund Account	22,042,143	25,612,615	24,931,699	(680,916)	(2.66)%
Waste Tire Management Fund	167,094	230,000	230,000	—	—
Lead Hazard Reduction Fund	1,833	20,000	20,000	—	—
Total:	\$22,212,085	\$25,862,615	\$25,181,699	\$(680,916)	(2.63)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	5,679	—	—	—	—
Clean Water State Revolving Fund	180,378	—	—	—	—
Oil Spill Contingency Fund	61,092	31,229	31,229	—	—
Total:	\$247,149	\$31,229	\$31,229	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	15,336,491	16,459,015	16,804,743	345,728	2.10%
Other Compensation	156,323	—	—	—	—
Related Benefits	7,065,506	7,390,261	7,610,348	220,087	2.98%
TOTAL PERSONAL SERVICES	\$22,558,320	\$23,849,276	\$24,415,091	\$565,815	2.37%
Travel	100,891	145,980	149,338	3,358	2.30%
Operating Services	997,991	1,257,298	1,286,216	28,918	2.30%
Supplies	278,334	388,121	397,047	8,926	2.30%
TOTAL OPERATING EXPENSES	\$1,377,216	\$1,791,399	\$1,832,601	\$41,202	2.30%
PROFESSIONAL SERVICES	\$1,218,228	\$1,960,153	\$1,628,100	\$(332,053)	(16.94)%
Other Charges	150,094	93,000	93,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	21,748	122,110	122,110	—	—
TOTAL OTHER CHARGES	\$171,842	\$215,110	\$215,110	—	—
Acquisitions	1,059,730	1,489,603	430,000	(1,059,603)	(71.13)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,059,730	\$1,489,603	\$430,000	\$(1,059,603)	(71.13)%
TOTAL EXPENDITURES	\$26,385,336	\$29,305,541	\$28,520,902	\$(784,639)	(2.68)%

Program Positions

Classified	240	239	239	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	240	239	239	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	240	239	239	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	464,026	30,000	30,000	—
Fees & Self-generated Revenues	1,015	—	—	—
Environmental Trust Fund Account	22,042,143	25,612,615	24,931,699	(680,916)
Waste Tire Management Fund	167,094	230,000	230,000	—
Lead Hazard Reduction Fund	1,833	20,000	20,000	—
Hazardous Waste Site Cleanup Fund	5,679	—	—	—
Clean Water State Revolving Fund	180,378	—	—	—
Oil Spill Contingency Fund	61,092	31,229	31,229	—
Federal Funds	3,462,075	3,381,697	3,277,974	(103,723)
Total:	\$26,385,335	\$29,305,541	\$28,520,902	\$(784,639)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	15,178,198	16,316,015	16,661,743	345,728
5110015	SAL-CLASS-TO-OT	86,037	143,000	143,000	—
5110020	SAL-CLASS-TO-TERM	72,255	—	—	—
Total Salaries:		\$15,336,491	\$16,459,015	\$16,804,743	\$345,728

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	129,533	—	—	—
5120035	STUDENT LABOR	26,791	—	—	—
Total Other Compensation:		\$156,323	—	—	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,950,040	5,017,349	5,231,505	214,156
5130020	RET CONTR-TEACHERS	44,013	39,238	71,887	32,649
5130055	FICA TAX (OASDI)	8,120	6,916	7,164	248
5130060	MEDICARE TAX	211,049	236,974	243,675	6,701
5130065	UNEMPLOYMENT BENEFIT	10,216	—	—	—
5130070	GRP INS CONTRIBUTION	1,811,025	2,058,884	2,024,617	(34,267)
5130090	TAXABLE FRINGE BEN	31,042	30,900	31,500	600
Total Related Benefits:		\$7,065,506	\$7,390,261	\$7,610,348	\$220,087

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	145,980	149,338	3,358
5210015	IN-STATE TRAVEL-CONF	48,641	—	—	—
5210020	IN-STATE TRAV-FIELD	15,728	—	—	—
5210050	OUT-OF-STATE TRV-ADM	565	—	—	—
5210055	OUT-OF-STTRV-CONF	24,921	—	—	—
5210060	OUT-OF-STTRV-FIELD	10,629	—	—	—
5210105	STAFF TRAINING	407	—	—	—
Total Travel:		\$100,891	\$145,980	\$149,338	\$3,358

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,257,298	1,286,216	28,918
5310001	SERV-ADVERTISING	480	—	—	—
5310010	SERV-DUES & OTHER	1,763	—	—	—
5310011	SERV-SUBSCRIPTIONS	5,706	—	—	—
5310400	SERV-MISC	56,970	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	1,233	—	—	—
5330004	MAINT-GARBAGE DISP	2,714	—	—	—
5330007	MAINT-PROPERTY	16,469	—	—	—
5330008	MAINT-EQUIPMENT	12,607	—	—	—
5330012	MAINT-JANITORIAL	816	—	—	—
5330018	MAINT-AUTO REPAIRS	50,490	—	—	—
5330020	MAINT-BOATS/BOAT MTR	2,283	—	—	—
5340010	RENT-REAL ESTATE	534,435	—	—	—
5340015	RENT-OPER COST-BLDG	271,682	—	—	—
5340020	RENT-EQUIPMENT	2,745	—	—	—
5350002	UTIL-DATA LINE/CIRCT	20,220	—	—	—
5350004	UTIL-TELEPHONE SERV	14,330	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,143	—	—	—
5350008	UTIL-DEL UPS/FED EXP	905	—	—	—
Total Operating Services:		\$997,991	\$1,257,298	\$1,286,216	\$28,918

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	388,121	397,047	8,926
5410001	SUP-OFFICE SUPPLIES	9,725	—	—	—
5410002	SUP-TELEPH & ACCESS	35	—	—	—
5410006	SUP-COMPUTER	7,281	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,856	—	—	—
5410010	SUP-TEXTBOOKS	44	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,121	—	—	—
5410015	SUP-AUTO	5,303	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410021	SUP-ELECTRONICS/ELEC	4,687	—	—	—
5410022	SUP-FUELS/LUBRICANTS	672	—	—	—
5410025	SUP-LAB SUPPLIES	3,779	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	2,723	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,598	—	—	—
5410035	SUP-SOFTWARE	43	—	—	—
5410036	SUP-FUELTRAC	107,923	—	—	—
5410045	SUP-BOAT MTCE	1,277	—	—	—
5410400	SUP-OTHER	126,268	—	—	—
Total Supplies:		\$278,334	\$388,121	\$397,047	\$8,926

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,960,153	1,828,100	(132,053)
5510013	PROF SERV-IT	13	—	—	—
5510400	PROF SERV-OTHER	1,218,215	—	(200,000)	(200,000)
Total Professional Services:		\$1,218,228	\$1,960,153	\$1,628,100	\$(332,053)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	93,000	93,000	—
5620063	MISC-OPERATNG SVCS	41,452	—	—	—
5620065	MISC-SUPPLIES OTHER	39,621	—	—	—
5620067	MISC-TR OUT OF STATE	70	—	—	—
5620160	MISC-TRVL IN STATE	(407)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	69,358	—	—	—
Total Other Charges:		\$150,094	\$93,000	\$93,000	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	122,110	122,110	—
5950001	IAT-COMMODITY/SERV	13,449	—	—	—
5950007	IAT-PRINTING	3,534	—	—	—
5950023	IAT-OTHER MAINTENANC	3,848	—	—	—
5950038	IAT-OTHER OPER SERV	918	—	—	—
Total Interagency Transfers:		\$21,748	\$122,110	\$122,110	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,489,603	430,000	(1,059,603)
5710236	ACQ-OTHER	27,159	—	—	—
5710251	ACQ-BOATS	3,325	—	—	—
5710928	AGRIC/RESEARCH-MA	400,554	—	—	—
5710950	TRANS-VEHICLES-MA	502,243	—	—	—
5710951	TRANS-MARINE-MA	126,450	—	—	—
Total Acquisitions:		\$1,059,730	\$1,489,603	\$430,000	\$(1,059,603)
Total Expenditures for Program 8562		\$26,385,336	\$29,305,541	\$28,520,902	\$(784,639)

8563 - Office of Environmental Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,484,954	14,211,669	14,964,327	752,658	5.30%
STATUTORY DEDICATIONS	440,115	500,000	500,000	—	—
FEDERAL FUNDS	3,196,254	3,215,686	3,315,686	100,000	3.11%
TOTAL MEANS OF FINANCING	\$16,121,323	\$17,927,355	\$18,780,013	\$852,658	4.76%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	16,885	19,790	19,790	—	—
Environmental Trust Fund Account	12,190,640	13,812,887	14,565,545	752,658	5.45%
Waste Tire Management Fund	277,311	303,992	303,992	—	—
Lead Hazard Reduction Fund	118	75,000	75,000	—	—
Total:	\$12,484,954	\$14,211,669	\$14,964,327	\$752,658	5.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Clean Water State Revolving Fund	440,115	500,000	500,000	—	—
Total:	\$440,115	\$500,000	\$500,000	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	10,938,305	12,309,822	12,832,423	522,601	4.25%
Other Compensation	113,009	—	—	—	—
Related Benefits	4,926,031	5,313,152	5,637,309	324,157	6.10%
TOTAL PERSONAL SERVICES	\$15,977,344	\$17,622,974	\$18,469,732	\$846,758	4.80%
Travel	21,290	50,000	51,150	1,150	2.30%
Operating Services	25,513	37,157	38,011	854	2.30%
Supplies	19,184	34,363	35,154	791	2.30%
TOTAL OPERATING EXPENSES	\$65,987	\$121,520	\$124,315	\$2,795	2.30%
PROFESSIONAL SERVICES	\$74,063	\$135,000	\$138,105	\$3,105	2.30%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	3,928	47,861	47,861	—	—
TOTAL OTHER CHARGES	\$3,928	\$47,861	\$47,861	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,121,323	\$17,927,355	\$18,780,013	\$852,658	4.76%

Program Positions

Classified	160	158	168	10	6.33%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	158	168	10	6.33%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	160	158	168	10	6.33%

Cost Detail**Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Fees & Self-generated Revenues	16,885	19,790	19,790	—
Environmental Trust Fund Account	12,190,640	13,812,887	14,565,545	752,658
Waste Tire Management Fund	277,311	303,992	303,992	—
Lead Hazard Reduction Fund	118	75,000	75,000	—
Clean Water State Revolving Fund	440,115	500,000	500,000	—
Federal Funds	3,196,254	3,215,686	3,315,686	100,000
Total:	\$16,121,323	\$17,927,355	\$18,780,013	\$852,658

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	10,581,598	11,779,822	12,302,423	522,601
5110015	SAL-CLASS-TO-OT	272,706	530,000	530,000	—
5110020	SAL-CLASS-TO-TERM	84,001	—	—	—
Total Salaries:		\$10,938,305	\$12,309,822	\$12,832,423	\$522,601

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	75,375	—	—	—
5120035	STUDENT LABOR	37,619	—	—	—
5120105	COMP-CL-NON TO-OT	15	—	—	—
Total Other Compensation:		\$113,009	—	—	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	3,568,482	3,655,525	4,035,658	380,133
5130020	RET CONTR-TEACHERS	11,892	12,376	12,538	162
5130055	FICA TAX (OASDI)	2,332	—	—	—
5130060	MEDICARE TAX	151,530	177,958	186,068	8,110
5130065	UNEMPLOYMENT BENEFIT	1,650	—	—	—
5130070	GRP INS CONTRIBUTION	1,186,544	1,463,693	1,400,045	(63,648)
5130090	TAXABLE FRINGE BEN	3,600	3,600	3,000	(600)
Total Related Benefits:		\$4,926,031	\$5,313,152	\$5,637,309	\$324,157

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	50,000	51,150	1,150
5210015	IN-STATE TRAVEL-CONF	7,398	—	—	—
5210020	IN-STATE TRAV-FIELD	2,948	—	—	—
5210055	OUT-OF-STTRV-CONF	9,529	—	—	—
5210065	OUT-OF-STTRV-BD MEM	1,415	—	—	—
Total Travel:		\$21,290	\$50,000	\$51,150	\$1,150

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	37,157	38,011	854
5310001	SERV-ADVERTISING	1,472	—	—	—
5310010	SERV-DUES & OTHER	1,845	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,631	—	—	—
5310015	SERV-SECURITY	4,803	—	—	—
5310400	SERV-MISC	4,129	—	—	—
5330018	MAINT-AUTO REPAIRS	4,193	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5340070	RENT-OTHER	204	—	—	—
5350004	UTIL-TELEPHONE SERV	1,566	—	—	—
5350008	UTIL-DEL UPS/FED EXP	450	—	—	—
5350015	UTIL-COAL	220	—	—	—
Total Operating Services:		\$25,513	\$37,157	\$38,011	\$854

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	34,363	35,154	791
5410001	SUP-OFFICE SUPPLIES	5,629	—	—	—
5410006	SUP-COMPUTER	4,640	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,887	—	—	—
5410036	SUP-FUELTRAC	2,085	—	—	—
5410400	SUP-OTHER	4,943	—	—	—
Total Supplies:		\$19,184	\$34,363	\$35,154	\$791

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	135,000	138,105	3,105
5510400	PROF SERV-OTHER	74,063	—	—	—
Total Professional Services:		\$74,063	\$135,000	\$138,105	\$3,105

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	47,861	47,861	—
5950001	IAT-COMMODITY/SERV	388	—	—	—
5950007	IAT-PRINTING	3,540	—	—	—
Total Interagency Transfers:		\$3,928	\$47,861	\$47,861	—
Total Expenditures for Program 8563		\$16,121,323	\$17,927,355	\$18,780,013	\$852,658

8564 - Office of Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,078,803	13,288,960	10,307,853	(2,981,107)	(22.43)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	33,975,728	44,877,548	50,674,234	5,796,686	12.92%
STATUTORY DEDICATIONS	511,817	2,062,126	2,062,126	—	—
FEDERAL FUNDS	2,483,871	3,176,058	3,176,058	—	—
TOTAL MEANS OF FINANCING	\$50,050,219	\$63,404,692	\$66,220,271	\$2,815,579	4.44%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	1,537	5,000	5,000	—	—
Environmental Trust Fund Account	7,781,021	9,445,334	15,242,020	5,796,686	61.37%
Motor Fuels Underground Tank	15,016,929	21,249,485	21,249,485	—	—
Waste Tire Management Fund	11,175,034	14,122,729	14,122,729	—	—
Lead Hazard Reduction Fund	1,205	55,000	55,000	—	—
Total:	\$33,975,728	\$44,877,548	\$50,674,234	\$5,796,686	12.92%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	133,275	1,640,000	1,640,000	—	—
Clean Water State Revolving Fund	378,543	422,126	422,126	—	—
Total:	\$511,817	\$2,062,126	\$2,062,126	—	—

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,068,570	4,321,474	4,599,563	278,089	6.44%
Other Compensation	234,280	211,043	211,043	—	—
Related Benefits	6,230,640	6,651,146	6,737,823	86,677	1.30%
TOTAL PERSONAL SERVICES	\$10,533,490	\$11,183,663	\$11,548,429	\$364,766	3.26%
Travel	12,915	19,500	19,949	449	2.30%
Operating Services	339,608	489,030	500,279	11,249	2.30%
Supplies	133,467	122,900	125,727	2,827	2.30%
TOTAL OPERATING EXPENSES	\$485,990	\$631,430	\$645,955	\$14,525	2.30%
PROFESSIONAL SERVICES	\$1,747,645	\$1,982,529	\$1,829,143	\$(153,386)	(7.74)%
Other Charges	25,985,369	35,358,430	35,349,058	(9,372)	(0.03)%
Debt Service	—	—	—	—	—
Interagency Transfers	11,297,726	14,248,640	16,847,686	2,599,046	18.24%
TOTAL OTHER CHARGES	\$37,283,095	\$49,607,070	\$52,196,744	\$2,589,674	5.22%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$50,050,219	\$63,404,692	\$66,220,271	\$2,815,579	4.44%

Program Positions

Classified	56	58	57	(1)	(1.72)%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	58	57	(1)	(1.72)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	56	58	57	(1)	(1.72)%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	13,078,803	13,288,960	10,307,853	(2,981,107)
Fees & Self-generated Revenues	1,537	5,000	5,000	—
Environmental Trust Fund Account	7,781,021	9,445,334	15,242,020	5,796,686
Motor Fuels Underground Tank	15,016,929	21,249,485	21,249,485	—
Waste Tire Management Fund	11,175,034	14,122,729	14,122,729	—
Lead Hazard Reduction Fund	1,205	55,000	55,000	—
Hazardous Waste Site Cleanup Fund	133,275	1,640,000	1,640,000	—
Clean Water State Revolving Fund	378,543	422,126	422,126	—
Federal Funds	2,483,871	3,176,058	3,176,058	—
Total:	\$50,050,218	\$63,404,692	\$66,220,271	\$2,815,579

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,049,016	4,321,474	4,599,563	278,089
5110015	SAL-CLASS-TO-OT	4,461	—	—	—
5110020	SAL-CLASS-TO-TERM	15,092	—	—	—
Total Salaries:		\$4,068,570	\$4,321,474	\$4,599,563	\$278,089

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	220,001	100,000	100,000	—
5120035	STUDENT LABOR	14,279	111,043	111,043	—
Total Other Compensation:		\$234,280	\$211,043	\$211,043	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,318,754	1,532,662	1,438,994	(93,668)
5130020	RET CONTR-TEACHERS	12,063	—	15,692	15,692
5130050	POSTRET BENEFITS	4,336,439	4,480,000	4,620,077	140,077
5130055	FICA TAX (OASDI)	7,753	13,085	13,085	—
5130060	MEDICARE TAX	58,213	65,300	69,753	4,453
5130070	GRP INS CONTRIBUTION	493,219	555,599	578,422	22,823
5130090	TAXABLE FRINGE BEN	4,199	4,500	1,800	(2,700)
Total Related Benefits:		\$6,230,640	\$6,651,146	\$6,737,823	\$86,677

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	19,500	19,949	449
5210010	IN-STATE TRAVEL-ADM	332	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,913	—	—	—
5210020	IN-STATE TRAV-FIELD	362	—	—	—
5210055	OUT-OF-STTRV-CONF	4,308	—	—	—
Total Travel:		\$12,915	\$19,500	\$19,949	\$449

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	489,030	500,279	11,249
5310001	SERV-ADVERTISING	206	—	—	—
5310004	SERV-BANK FEES	15,743	—	—	—
5310010	SERV-DUES & OTHER	73,922	—	—	—
5310011	SERV-SUBSCRIPTIONS	13,087	—	—	—
5310014	SERV-DRUG TESTING	3,240	—	—	—
5310019	SERV-FREIGHT	193	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310400	SERV-MISC	5,938	—	—	—
5330004	MAINT-GARBAGE DISP	5,091	—	—	—
5330007	MAINT-PROPERTY	115	—	—	—
5330008	MAINT-EQUIPMENT	44,054	—	—	—
5330016	MAINT-DATA PROC EQP	699	—	—	—
5330018	MAINT-AUTO REPAIRS	4,763	—	—	—
5340015	RENT-OPER COST-BLDG	2,796	—	—	—
5340020	RENT-EQUIPMENT	98,449	—	—	—
5340070	RENT-OTHER	150	—	—	—
5350002	UTIL-DATA LINE/CIRCT	15,268	—	—	—
5350004	UTIL-TELEPHONE SERV	524	—	—	—
5350005	UTIL-OTHER COMM SERV	18,361	—	—	—
5350006	UTIL-MAIL/DEL/POST	7,206	—	—	—
5350008	UTIL-DEL UPS/FED EXP	17,144	—	—	—
5350010	UTIL-ELECTRICITY	6,600	—	—	—
5350012	UTIL-CABLE	5,966	—	—	—
5350400	UTIL-OTHER	94	—	—	—
Total Operating Services:		\$339,608	\$489,030	\$500,279	\$11,249

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	122,900	125,727	2,827
5410001	SUP-OFFICE SUPPLIES	14,419	—	—	—
5410002	SUP-TELEPH & ACCESS	84	—	—	—
5410006	SUP-COMPUTER	36,506	—	—	—
5410007	SUP-CLOTHING/UNIFORM	94	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	120	—	—	—
5410010	SUP-TEXTBOOKS	583	—	—	—
5410015	SUP-AUTO	3,755	—	—	—
5410017	SUP-JANITORIAL	189	—	—	—
5410021	SUP-ELECTRONICS/ELEC	11,100	—	—	—
5410027	SUP-OTHER MEDICAL	2,803	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	500	—	—	—
5410035	SUP-SOFTWARE	22,809	—	—	—
5410036	SUP-FUELTRAC	7,392	—	—	—
5410400	SUP-OTHER	33,113	—	—	—
Total Supplies:		\$133,467	\$122,900	\$125,727	\$2,827

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,982,529	2,010,563	28,034
5510007	PROF SERV-MED/DEN	57,846	—	(77,000)	(77,000)
5510400	PROF SERV-OTHER	1,689,799	—	(104,420)	(104,420)
Total Professional Services:		\$1,747,645	\$1,982,529	\$1,829,143	\$(153,386)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	35,358,430	35,349,058	(9,372)
5620064	MISC-PROF SVCS	1,082,498	—	—	—
5620065	MISC-SUPPLIES OTHER	24,945	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	9,266	—	—	—
5620070	MISC-MTR FUEL CLAIMS	14,049,426	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620071	MISC-WASTE TIRE PYMT	10,673,651	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	145,582	—	—	—
Total Other Charges:		\$25,985,369	\$35,358,430	\$35,349,058	\$(9,372)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	6,192,596	6,016,642	(175,954)
5950001	IAT-COMMODITY/SERV	38,124	—	—	—
5950007	IAT-PRINTING	62,790	—	—	—
5950008	IAT-POSTAGE	138,431	—	—	—
5950014	IAT-TELEPHONE	342,225	—	—	—
5950024	IAT-SECURITY	16,415	—	—	—
5950026	IAT-RENTALS	1,811,642	—	—	—
5950033	IAT-INTER AGY TRANS	199,412	—	—	—
5950034	IAT-OFFICE SUPPLIES	655	—	—	—
5950038	IAT-OTHER OPER SERV	12,606	—	—	—
5950047	IAT-EMAIL	33,827	—	—	—
5950049	IAT-CIVIL SERVICE	330,944	—	—	—
5950050	IAT-ORM INSURANCE	785,138	—	—	—
5950051	IAT-OSUP	41,160	—	—	—
5950052	IAT-LEG. AUDITOR	162,006	—	—	—
5950053	IAT-STATE TREASURER	15,884	—	—	—
5950057	IAT-CAP POL-BLD SEC	195,476	—	—	—
5950058	IAT-TECH SVCS	7,077,831	8,056,044	10,831,044	2,775,000

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950059	IAT-ST PROCUREMENT	33,159	—	—	—
Total Interagency Transfers:		\$11,297,726	\$14,248,640	\$16,847,686	\$2,599,046
Total Expenditures for Program 8564		\$50,050,219	\$63,404,692	\$66,220,271	\$2,815,579

8565 - Office of Environmental Assessment

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	639,490	1,509,082	472,803	(1,036,279)	(68.67)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	685,211	165,169	10,000	(155,169)	(93.95)%
FEES & SELF-GENERATED	12,235,703	20,922,788	15,504,195	(5,418,593)	(25.90)%
STATUTORY DEDICATIONS	7,185,748	8,724,048	8,255,116	(468,932)	(5.38)%
FEDERAL FUNDS	7,063,947	10,134,441	9,297,577	(836,864)	(8.26)%
TOTAL MEANS OF FINANCING	\$27,810,100	\$41,455,528	\$33,539,691	\$(7,915,837)	(19.09)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	12,235,703	20,922,788	15,504,195	(5,418,593)	(25.90)%
Total:	\$12,235,703	\$20,922,788	\$15,504,195	\$(5,418,593)	(25.90)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	4,729,196	5,904,803	5,435,871	(468,932)	(7.94)%
Clean Water State Revolving Fund	2,359,546	2,578,500	2,578,500	—	—
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—	—
Oil Spill Contingency Fund	97,006	190,745	190,745	—	—
Total:	\$7,185,748	\$8,724,048	\$8,255,116	\$(468,932)	(5.38)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	12,983,244	14,022,197	14,255,948	233,751	1.67%
Other Compensation	89,129	—	—	—	—
Related Benefits	5,864,451	6,206,145	6,403,601	197,456	3.18%
TOTAL PERSONAL SERVICES	\$18,936,824	\$20,228,342	\$20,659,549	\$431,207	2.13%
Travel	99,088	134,113	137,197	3,084	2.30%
Operating Services	547,544	901,845	922,588	20,743	2.30%
Supplies	264,956	314,654	306,918	(7,736)	(2.46)%
TOTAL OPERATING EXPENSES	\$911,588	\$1,350,612	\$1,366,703	\$16,091	1.19%
PROFESSIONAL SERVICES	\$1,146,132	\$447,697	\$429,660	\$(18,037)	(4.03)%
Other Charges	5,624,950	13,233,237	9,572,640	(3,660,597)	(27.66)%
Debt Service	—	—	—	—	—
Interagency Transfers	1,027,210	5,756,105	1,107,139	(4,648,966)	(80.77)%
TOTAL OTHER CHARGES	\$6,652,160	\$18,989,342	\$10,679,779	\$(8,309,563)	(43.76)%
Acquisitions	163,395	439,535	404,000	(35,535)	(8.08)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$163,395	\$439,535	\$404,000	\$(35,535)	(8.08)%
TOTAL EXPENDITURES	\$27,810,100	\$41,455,528	\$33,539,691	\$(7,915,837)	(19.09)%

Program Positions

Classified	189	188	189	1	0.53%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	189	188	189	1	0.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	189	188	189	1	0.53%

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
State General Fund	639,490	1,509,082	472,803	(1,036,279)
Interagency Transfers	685,211	165,169	10,000	(155,169)
Environmental Trust Fund Account	12,235,703	20,922,788	15,504,195	(5,418,593)
Hazardous Waste Site Cleanup Fund	4,729,196	5,904,803	5,435,871	(468,932)
Clean Water State Revolving Fund	2,359,546	2,578,500	2,578,500	—
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—
Oil Spill Contingency Fund	97,006	190,745	190,745	—
Federal Funds	7,063,947	10,134,441	9,297,577	(836,864)
Total:	\$27,810,099	\$41,455,528	\$33,539,691	\$(7,915,837)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	12,859,587	14,022,197	14,255,948	233,751
5110015	SAL-CLASS-TO-OT	36,606	—	—	—
5110020	SAL-CLASS-TO-TERM	87,051	—	—	—
Total Salaries:		\$12,983,244	\$14,022,197	\$14,255,948	\$233,751

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	76,073	—	—	—
5120035	STUDENT LABOR	12,315	—	—	—
5120105	COMP-CL-NON TO-OT	742	—	—	—
Total Other Compensation:		\$89,129	—	—	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	4,230,682	4,349,890	4,539,173	189,283
5130055	FICA TAX (OASDI)	6,356	5,218	5,374	156
5130060	MEDICARE TAX	178,456	203,058	206,794	3,736
5130070	GRP INS CONTRIBUTION	1,424,198	1,623,679	1,627,960	4,281
5130090	TAXABLE FRINGE BEN	24,760	24,300	24,300	—
Total Related Benefits:		\$5,864,451	\$6,206,145	\$6,403,601	\$197,456

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	134,113	137,197	3,084
5210010	IN-STATE TRAVEL-ADM	646	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,613	—	—	—
5210020	IN-STATE TRAV-FIELD	26,070	—	—	—
5210030	IN-STATE TRV-IT/TRN	5,000	—	—	—
5210050	OUT-OF-STATE TRV-ADM	3,999	—	—	—
5210055	OUT-OF-STTRV-CONF	52,301	—	—	—
5210060	OUT-OF-STTRV-FIELD	460	—	—	—
Total Travel:		\$99,088	\$134,113	\$137,197	\$3,084

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	901,845	922,588	20,743
5310001	SERV-ADVERTISING	1,706	—	—	—
5310005	SERV-PRINTING	105	—	—	—
5310010	SERV-DUES & OTHER	4,015	—	—	—
5310011	SERV-SUBSCRIPTIONS	725	—	—	—
5310013	SERV-LAB FEES	455	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310049	SERV-DUES & OTHER	206	—	—	—
5310400	SERV-MISC	1,849	—	—	—
5330001	MAINT-BUILDINGS	5,634	—	—	—
5330003	MAINT-PESTCONTROL	490	—	—	—
5330004	MAINT-GARBAGE DISP	2,584	—	—	—
5330007	MAINT-PROPERTY	3,153	—	—	—
5330008	MAINT-EQUIPMENT	50,267	—	—	—
5330018	MAINT-AUTO REPAIRS	47,154	—	—	—
5330020	MAINT-BOATS/BOAT MTR	232	—	—	—
5340010	RENT-REAL ESTATE	227,538	—	—	—
5340015	RENT-OPER COST-BLDG	70,524	—	—	—
5340070	RENT-OTHER	42,936	—	—	—
5350002	UTIL-DATA LINE/CIRCT	24,017	—	—	—
5350004	UTIL-TELEPHONE SERV	5,339	—	—	—
5350006	UTIL-MAIL/DEL/POST	233	—	—	—
5350008	UTIL-DEL UPS/FED EXP	2,444	—	—	—
5350010	UTIL-ELECTRICITY	55,939	—	—	—
Total Operating Services:		\$547,544	\$901,845	\$922,588	\$20,743

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	314,654	306,918	(7,736)
5410001	SUP-OFFICE SUPPLIES	6,497	—	—	—
5410002	SUP-TELEPH & ACCESS	105	—	—	—
5410006	SUP-COMPUTER	4,599	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,235	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410008	SUP-MEDICAL	78	—	—	—
5410013	SUP-FOOD & BEVERAGE	800	—	—	—
5410015	SUP-AUTO	2,194	—	—	—
5410016	SUP-BLD	6,860	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	5,168	—	—	—
5410021	SUP-ELECTRONICS/ELEC	152	—	—	—
5410022	SUP-FUELS/LUBRICANTS	45	—	—	—
5410025	SUP-LAB SUPPLIES	158	—	—	—
5410028	SUP-STORAGE/PACKAGNG	12	—	—	—
5410030	SUP-TOOLS	412	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,423	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	5,237	—	—	—
5410036	SUP-FUELTRAC	81,355	—	—	—
5410045	SUP-BOAT MTCE	2,452	—	—	—
5410400	SUP-OTHER	143,174	—	—	—
Total Supplies:		\$264,956	\$314,654	\$306,918	\$(7,736)

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	447,697	429,660	(18,037)
5510021	PROF SERV-ENVIRONMTL	2,364	—	—	—
5510400	PROF SERV-OTHER	1,143,768	—	—	—
Total Professional Services:		\$1,146,132	\$447,697	\$429,660	\$(18,037)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	13,233,237	10,072,640	(3,160,597)
5610002	LOC AID-LOCAL GOVT	209,900	—	—	—
5620063	MISC-OPERATNG SVCS	70,556	—	—	—
5620064	MISC-PROF SVCS	4,222,380	—	(500,000)	(500,000)
5620065	MISC-SUPPLIES OTHER	669,370	—	—	—
5620067	MISC-TR OUT OF STATE	210	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	378,579	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	73,955	—	—	—
Total Other Charges:		\$5,624,950	\$13,233,237	\$9,572,640	\$(3,660,597)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	5,756,105	2,476,561	(3,279,544)
5950001	IAT-COMMODITY/SERV	315,147	—	(1,369,422)	(1,369,422)
5950007	IAT-PRINTING	5,941	—	—	—
5950026	IAT-RENTALS	88,054	—	—	—
5950028	IAT-UTILITIES	457	—	—	—
5950038	IAT-OTHER OPER SERV	77	—	—	—
5950042	IAT-PASS-THROUGH	617,534	—	—	—
Total Interagency Transfers:		\$1,027,210	\$5,756,105	\$1,107,139	\$(4,648,966)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	439,535	404,000	(35,535)
5710928	AGRIC/RESEARCH-MA	108,036	—	—	—

Acquisitions (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710950	TRANS-VEHICLES-MA	55,359	—	—	—
Total Acquisitions:		\$163,395	\$439,535	\$404,000	\$(35,535)
Total Expenditures for Program 8565		\$27,810,100	\$41,455,528	\$33,539,691	\$(7,915,837)
Total Agency Expenditures:		\$128,441,671	\$161,053,792	\$156,558,376	\$(4,495,416)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	265	20,808	10,000	(10,808)	44694
INTERAGENCY TRANSFERS	—	—	—	—	45156
INTERAGENCY TRANSFERS	—	—	—	—	45157
Total Interagency Transfers	\$685,211	\$165,169	\$10,000	\$(155,169)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Q02-ENVIRONMENTAL TRUST	60,653,447	76,999,275	77,985,933	986,658	44690
Q05-MFTF	15,016,929	21,249,485	21,249,485	—	44693
FEES & SELF GENERATED	17,900	19,790	19,790	—	44695
FEES & SELF GENERATED	1,537	5,000	5,000	—	44696
Q06-WTMF	11,998,790	14,881,721	14,881,721	—	44697
Q07-LEAD	3,157	150,000	150,000	—	44698
Total Fees & Self-generated	\$87,691,760	\$113,305,271	\$114,291,929	\$986,658	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Q01-HWSCF	4,868,150	7,564,803	7,095,871	(468,932)	44691
Q03-CWSRLF	3,378,790	3,500,626	3,500,626	—	44692
V01-OIL SPILL CONTINGENC	158,098	226,974	226,974	—	44699
BROWNFIELDS STATE RESPON	—	50,000	50,000	—	45059
Total Statutory Dedications	\$8,405,038	\$11,342,403	\$10,873,471	\$(468,932)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
EXCHANGE NETWORK GRANT	39,005	—	100,000	100,000	44752
INDIRECT COST	4,870,104	5,656,033	5,664,964	8,931	44753
PERFORMANCE PARTNERSHIP	6,338,477	6,596,827	6,595,309	(1,518)	44771
SSEB	82,668	76,000	96,000	20,000	44772
AHERA AQ ASBESTOS	94,405	78,737	82,626	3,889	44773

Federal Funds (continued)

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
P2.5 AIR MONITORING	565,384	480,921	480,921	—	44774
SUPERFUND	61,005	69,716	71,830	2,114	44775
LUST CORRECTIVE ACTION	581,753	558,485	575,927	17,442	44776
BROWNFIELDS STATE RESPON	251,246	934,888	447,479	(487,409)	44777
WQMP SEC 604(B)	207,605	242,923	248,208	5,285	44778
NON-POINT SOURCE (NPS)	1,322,105	1,751,700	1,755,000	3,300	44779
STATE CLEAN DIESEL GRANT	—	826,890	826,890	—	44780
LUST HURRICANE HARVEY GR	111,134	175,000	186,250	11,250	44781
DSMOA	71,967	46,212	68,700	22,488	44782
LUST PREVENTION COMPLIAN	314,169	357,098	312,710	(44,388)	44783
WQMP SEC 106	139,717	278,651	223,143	(55,508)	44784
TSCA TITLE IV STATE LEAD	192,393	147,471	151,513	4,042	44785
ARA SEJCA	—	73,000	73,000	—	45117
ARP SECTION 103	361,094	—	—	—	45593
BROWNFIELDS 128(A)	553,021	1,266,050	994,000	(272,050)	45594
BROWNFIELDS COM WIDE	660,885	680,655	500,000	(180,655)	45595
BIL GULF HYPOXIA	638,390	789,475	789,475	—	45597
CCR GRANT	—	90,704	90,704	—	45763
SWIFR GRANT	5,000	189,107	191,307	2,200	45764
Total Federal Funds	\$17,461,527	\$21,366,543	\$20,525,956	\$(840,587)	
Total Sources of Funding:	\$114,243,536	\$146,179,386	\$145,701,356	\$(478,030)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 44694 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	12,079	—	—	6,500	—	—	6,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	8,729	—	—	3,500	—	—	3,500	—	—
TOTAL PERSONAL SERVICES	\$20,808	—	—	\$10,000	—	—	\$10,000	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,808	—	—	\$10,000	—	—	\$10,000	—	—

Form 44694 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from Coastal Protection and Restoration Authority (CPRA) for the BP Oil Spill related NRDA (Natural Resource Damage Assessment) work.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by CPRA. Any changes must be also approved by them.
Describe any budgetary peculiarities.	Funding depending on continued approval by CPRA.
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45057 — 856 - Interagency Transfers BR6 - OCD (LWI)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	95,381	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	45,980	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$141,361	—	—	—	—	—	—	—	—
Travel	3,000	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$144,361	—	—	—	—	—	—	—	—

Form 45057 — 856 - Interagency Transfers BR6 - OCD (LWI)

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from Office of Community Development (OCD) for the Louisiana Watershed Initiative (LWI) work.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by OCD. Any changes must be also approved by them.
Describe any budgetary peculiarities.	Funding depending on continued approval by OCD. Funding is available through fiscal year 2024 from the United States Department of Housing and Urban Development (HUD) allocation to the State of Louisiana for the Great Flood of 2016 (Watershed Modeling and Planning).
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45156 — 856 - Interagency Transfer BR6 - LOSCO

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45156 — 856 - Interagency Transfer BR6 - LOSCO

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from Louisiana Oil Spill Coordinator Office (LOSCO) to pay for oil spill related expenditures.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by LOSCO.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45157 — 856 - Interagency Transfers BR6 - GOHSEP

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45157 — 856 - Interagency Transfers BR6 - GOHSEP

Question	Narrative Response
State the purpose, source and legal citation.	Reimbursement from governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to pay for Hurricane related expenditures.
Agency discretion or Federal requirement?	Expenditure items and amounts are approved by GOHSEP.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Statutory Dedications

Form 44691 — 856 - HWSF BR6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,313,261	—	—	2,313,261	—	—	2,313,261	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	962,728	—	—	962,728	—	—	962,728	—	—
TOTAL PERSONAL SERVICES	\$3,275,989	—	—	\$3,275,989	—	—	\$3,275,989	—	—
Travel	5,000	—	—	5,000	—	—	5,000	—	—
Operating Services	30,000	—	—	30,000	—	—	30,000	—	—
Supplies	20,000	—	—	20,000	—	—	20,000	—	—
TOTAL OPERATING EXPENSES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,021,814	—	—	3,552,882	—	—	3,552,882	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	212,000	—	—	212,000	—	—	212,000	—	—
TOTAL OTHER CHARGES	\$4,233,814	—	—	\$3,764,882	—	—	\$3,764,882	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,564,803	—	—	\$7,095,871	—	—	\$7,095,871	—	—

Form 44691 — 856 - HWSCF BR6

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

Form 44692 — 856 - CWSRLF BR6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,276,762	—	—	2,276,762	—	—	2,276,762	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,068,078	—	—	1,068,078	—	—	1,068,078	—	—
TOTAL PERSONAL SERVICES	\$3,344,840	—	—	\$3,344,840	—	—	\$3,344,840	—	—
Travel	10,000	—	—	10,000	—	—	10,000	—	—
Operating Services	1,500	—	—	1,500	—	—	1,500	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	\$12,500	—	—	\$12,500	—	—	\$12,500	—	—
PROFESSIONAL SERVICES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Other Charges	112,000	—	—	112,000	—	—	112,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	1,286	—	—	1,286	—	—
TOTAL OTHER CHARGES	\$113,286	—	—	\$113,286	—	—	\$113,286	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500,626	—	—	\$3,500,626	—	—	\$3,500,626	—	—

Form 44692 — 856 - CWSRLF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funding is allocated for the administration of the Clean Water State Revolving Loan Program and the federally funded water related programs. Purpose: Operation Cost.
Agency discretion or Federal requirement?	Fund is used for the administration of the Clean Water State Revolving Loan Program purpose and a match to the federal grants.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44699 — 856 - Oil Spill Contingency Fund BR6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	148,711	—	—	148,711	—	—	148,711	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	66,263	—	—	66,263	—	—	66,263	—	—
TOTAL PERSONAL SERVICES	\$214,974	—	—	\$214,974	—	—	\$214,974	—	—
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	4,000	—	—
TOTAL OPERATING EXPENSES	\$12,000	—	—	\$12,000	—	—	\$12,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$226,974	—	—	\$226,974	—	—	\$226,974	—	—

Form 44699 — 856 - Oil Spill Contingency Fund BR6

Question	Narrative Response
State the purpose, source and legal citation.	Revenues are derived from fees taxes, penalties, judgments, reimbursements, charges and federal funds. Purpose: Revenues are used for the prevention of and response to unauthorized discharges of oil. No match required.
Agency discretion or Federal requirement?	Expenditures are limited to the purpose mentioned above only through the Memorandum of Agreement (MOA) with LOSCO.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45059 — 856- Q12 Brownfields State Revolving Loan Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 45059 — 856- Q12 Brownfields State Revolving Loan Fund

Question	Narrative Response
State the purpose, source and legal citation.	Loans made to eligible participants for the Brownfields Revolving Loan Program to address Brownfields throughout the state including three main targeted areas impacted by major flooding events and the petroleum industry downturn. These areas are Shreveport Common, Historic Ouachita River Front, and Arabi Riverfront.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Federal Funds

Form 44752 — 856 - Federal BR6 Innovation & Exchange Network

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	—	100,000	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$100,000	—	—	\$100,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$100,000	—	—	\$100,000	—	—

Form 44752 — 856 - Federal BR6 Innovation & Exchange Network

Question	Narrative Response
State the purpose, source and legal citation.	FY2025 Exchange Network Grant CFDA 66.608 Consolidated Appropriations Act of 2006 - This grant funds a project for Louisiana Underground Storage Tank Finder Data Exchange Federal 100%.
Agency discretion or Federal requirement?	Expenditures follow an approved grant budget and workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44753 — 856 - Federal BR6 Indirect Cost

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,540,379	—	—	1,551,007	—	—	1,691,652	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	893,996	—	—	892,299	—	—	964,191	—	—
TOTAL PERSONAL SERVICES	\$2,434,375	—	—	\$2,443,306	—	—	\$2,655,843	—	—
Travel	20,600	—	—	20,600	—	—	21,610	—	—
Operating Services	5,000	—	—	5,000	—	—	5,230	—	—
Supplies	10,000	—	—	10,000	—	—	10,311	—	—
TOTAL OPERATING EXPENSES	\$35,600	—	—	\$35,600	—	—	\$37,151	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,186,058	—	—	3,186,058	—	—	3,186,058	—	—
TOTAL OTHER CHARGES	\$3,186,058	—	—	\$3,186,058	—	—	\$3,186,058	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,656,033	—	—	\$5,664,964	—	—	\$5,879,052	—	—

Form 44753 — 856 - Federal BR6 Indirect Cost

Question	Narrative Response
State the purpose, source and legal citation.	Indirect cost (overhead) applied to the expenditures funded by the various federal grants.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44771 — 856 - Federal BR6 Performance Partnership (PPG)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	3,955,337	—	1,690,162	4,045,215	—	1,723,965	4,045,215	—	1,723,965
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,695,145	—	724,355	1,728,972	—	738,842	1,728,972	—	738,923
TOTAL PERSONAL SERVICES	\$5,650,482	—	\$2,414,517	\$5,774,187	—	\$2,462,807	\$5,774,187	—	\$2,462,888
Travel	22,622	—	10,737	21,122	—	6,806	21,531	—	6,806
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$22,622	—	\$10,737	\$21,122	—	\$6,806	\$21,531	—	\$6,806
PROFESSIONAL SERVICES	\$883,723	—	\$271,619	\$780,000	—	\$371,619	\$797,940	—	\$371,619
Other Charges	40,000	—	17,069	20,000	—	17,069	20,000	—	17,069
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$40,000	—	\$17,069	\$20,000	—	\$17,069	\$20,000	—	\$17,069
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,596,827	—	\$2,713,942	\$6,595,309	—	\$2,858,301	\$6,613,658	—	\$2,858,382

Form 44771 — 856 - Federal BR6 Performance Partnership (PPG)

Question	Narrative Response
State the purpose, source and legal citation.	Performance Partnership Grant #BG98640326 CFDA66.605 Appropriations Act of 1996 (PL 104-134) - This funding is to support LDEQ in administrating the State's base water quality program and aims to prevent, reduce and eliminate water pollution through standard-setting, monitoring, permitting and enforcement activities and administrating the State's environmental management programs which monitor, abate and control hazardous and solid waste and air pollution. A match of 29.91% is required by LDEQ Environmental Trust Fund.
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are primarily for salaries, fringe and indirect costs.
Describe any budgetary peculiarities.	This grant is LDEQ's major EPA operating grant. These annual grants have been awarded since 1997 and are likely to continue.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Adjusted to match with the award amount.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44772 — 856-Federal BR6 SSEB Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,500	—	—	10,500	—	—	10,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,500	—	—	4,500	—	—	4,500	—	—
TOTAL PERSONAL SERVICES	\$15,000	—	—	\$15,000	—	—	\$15,000	—	—
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	53,000	—	—	73,000	—	—	73,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$53,000	—	—	\$73,000	—	—	\$73,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$76,000	—	—	\$96,000	—	—	\$96,000	—	—

Form 44772 — 856-Federal BR6 SSEB Grant

Question	Narrative Response
State the purpose, source and legal citation.	Safe Transport of Transuranic Materials Through Louisiana to the Waste Isolation Pilot Plant near Carlsbad, NM. Southern States Energy Board Sub grant #SSEB-920WIPP-LADEQ-2027 Sub grant under Department of Energy grant #DE-FC04-93AL82966 to Southern States Energy Board (SSEB). This sub grant reimburses LDEQ for expenses incurred for planning and developing resources necessary to provide assurances to the public as well as local and state officials, that this extensive shipment campaign will take place in a safe and reliable manner. 100% Federal Fund and no match is required.
Agency discretion or Federal requirement?	Funds are expended as approved by SSEB in the grant workplan
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44773 — 856-Federal BR6 AHERA Air Quality Asbestos

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	50,347	—	16,782	51,667	—	17,222	51,667	—	17,222
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,577	—	7,192	24,146	—	8,049	24,146	—	8,049
TOTAL PERSONAL SERVICES	\$71,924	—	\$23,974	\$75,813	—	\$25,271	\$75,813	—	\$25,271
Travel	3,313	—	1,264	3,313	—	1,104	3,313	—	1,104
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,500	—	—	3,500	—	1,166	3,500	—	1,166
TOTAL OPERATING EXPENSES	\$6,813	—	\$1,264	\$6,813	—	\$2,270	\$6,813	—	\$2,270
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$78,737	—	\$25,238	\$82,626	—	\$27,541	\$82,626	—	\$27,541

Form 44773 — 856-Federal BR6 AHERA Air Quality Asbestos

Question	Narrative Response
State the purpose, source and legal citation.	Asbestos - TSCA-OECA #K-02F92001 CFDA 66.701 Toxic Substance Control Act: Sec. 28(a) and 404(g) provides assistance in reducing asbestos exposure in schools through compliance monitoring, compliance assistance and public outreach, inspections, enforcement actions plus ensuring that workers are trained and accredited to handle and remove asbestos material. A 25% match is required by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	The federal grant budget includes salaries and fringe only. Funds must be spent in accordance with the grant workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44774 — 856-Federal BR6 PM2.5 Ambient Air Monitoring Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	242,145	—	—	242,145	—	—	242,145	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	103,776	—	—	103,776	—	—	103,776	—	—
TOTAL PERSONAL SERVICES	\$345,921	—	—	\$345,921	—	—	\$345,921	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$135,000	—	—	\$135,000	—	—	\$138,105	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$480,921	—	—	\$480,921	—	—	\$484,026	—	—

Form 44774 — 856-Federal BR6 PM2.5 Ambient Air Monitoring Grant

Question	Narrative Response
State the purpose, source and legal citation.	Particulate Matter 2.5 Ambient Air Monitoring Program PM-02F56801 CFDA 66.034 Clean Air Act: Sec. 103 - This grant allows for continuing the monitoring of fine particulate matter (PM 2.5) in Louisiana to develop, establish, improve and maintain adequate programs for the prevention and control of air pollution. 100% Federal Fund and no match is required.
Agency discretion or Federal requirement?	The grant budget determines the expenditure request. Funds must be expended in accordance with the grant workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44775 — 856-Federal BR6 Superfund Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	39,001	—	1,395	39,781	—	1,395	39,781	—	1,395
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,715	—	598	17,049	—	598	17,049	—	598
TOTAL PERSONAL SERVICES	\$55,716	—	\$1,993	\$56,830	—	\$1,993	\$56,830	—	\$1,993
Travel	2,000	—	167	3,000	—	167	3,000	—	167
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	\$167	\$3,000	—	\$167	\$3,000	—	\$167
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,000	—	—	12,000	—	—	12,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,000	—	—	\$12,000	—	—	\$12,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$69,716	—	\$2,160	\$71,830	—	\$2,160	\$71,830	—	\$2,160

Form 44775 — 856-Federal BR6 Superfund Grant

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

Form 44776 — 856-Federal LUST Corrective Action Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	390,940	—	43,438	392,362	—	43,596	392,362	—	43,596
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	167,545	—	18,616	183,565	—	20,396	183,565	—	20,396
TOTAL PERSONAL SERVICES	\$558,485	—	\$62,054	\$575,927	—	\$63,992	\$575,927	—	\$63,992
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$558,485	—	\$62,054	\$575,927	—	\$63,992	\$575,927	—	\$63,992

Form 44776 — 856-Federal LUST Corrective Action Grant

Question	Narrative Response
State the purpose, source and legal citation.	Leaking Underground Storage Tank (LUST) Trust Fund Program LS00651227 CFDA 66.805 Solid Waste Disposal Act: Sec 9003(h) This grant provides funds for investigations, emergency responses, remediation, risk assessment, alternative water supplies and relocation of residents at sites where releases have occurred from underground storage tanks where the responsible party is unknown or unwilling or unable to respond. It assists LDEQ in coordinating and performing administrative management and staff work necessary for responding to leaks. This grant requires a 10% match by LDEQ Environmental Trust Fund after the application of indirect cost.
Agency discretion or Federal requirement?	Expenditures follow an approved grant budget and workplan by EPA
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44777 — 856-Federal BR6 Brownfields State Response Program Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	98,510	—	—	98,510	—	—	98,510	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,219	—	—	42,219	—	—	42,219	—	—
TOTAL PERSONAL SERVICES	\$140,729	—	—	\$140,729	—	—	\$140,729	—	—
Travel	9,000	—	—	5,750	—	—	6,369	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,000	—	—	\$5,750	—	—	\$6,369	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	785,159	—	—	301,000	—	—	300,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$785,159	—	—	\$301,000	—	—	\$300,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$934,888	—	—	\$447,479	—	—	\$447,098	—	—

Form 44777 — 856-Federal BR6 Brownfields State Response Program Grant

Question	Narrative Response
State the purpose, source and legal citation.	Brownfields State Response Program EPA Grant #RP02F76201 CFDA 66.817 CERCLA Sec. 128(a) and Sec 104(b) provides these funds to support LDEQ for the continuation of the establishment and enhancement of its Voluntary Cleanup Program. LDEQ staff will assist eligible applicants to determine if contamination is present, plan for cleanup and assist or oversee cleanup that leads to redevelopment. This is an Assistance Agreement that requires no match
Agency discretion or Federal requirement?	Line item requests for expenditures reflect the requirements of the Federal grant budget and approved workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44778 — 856-Federal BR6 WQMP Sec 604(b) Grant 604(b) BIL Funds

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	84,716	—	—	90,914	—	—	90,914	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,307	—	—	33,894	—	—	33,894	—	—
TOTAL PERSONAL SERVICES	\$121,023	—	—	\$124,808	—	—	\$124,808	—	—
Travel	1,500	—	—	3,000	—	—	3,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,500	—	—	\$3,000	—	—	\$3,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	120,400	—	—	120,400	—	—	120,400	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$120,400	—	—	\$120,400	—	—	\$120,400	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$242,923	—	—	\$248,208	—	—	\$248,208	—	—

Form 44778 — 856-Federal BR6 WQMP Sec 604(b) Grant 604(b) BIL Funds

Question	Narrative Response
State the purpose, source and legal citation.	C622000064 and C6220000065 CFDA 66.454 604(b) Water Quality Management Planning Statutory Authority is the Clean Water Act Secs 205(j)(1) and (2) and Sec 604(b) This grant supports water quality management planning activities in the Lake Ponchartrain Basin. The funding assists DEQ in developing Total Maximum Daily Loads (TMDL) for maintaining water quality standards and determining the cause of water quality problems. 100% Federal Fund
Agency discretion or Federal requirement?	This grants budget includes funding for salaries, fringe and indirect costs. Funds must be expended in accordance with the grant work plan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44779 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	595,000	—	395,129	595,000	—	396,667	595,000	—	396,667
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	255,000	—	169,341	256,000	—	170,660	256,000	—	170,660
TOTAL PERSONAL SERVICES	\$850,000	—	\$564,470	\$851,000	—	\$567,327	\$851,000	—	\$567,327
Travel	1,700	—	1,353	4,000	—	3,333	4,000	—	3,333
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,700	—	\$1,353	\$4,000	—	\$3,333	\$4,000	—	\$3,333
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	900,000	—	112,000	900,000	—	112,000	900,000	—	112,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	—	\$112,000	\$900,000	—	\$112,000	\$900,000	—	\$112,000
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,751,700	—	\$677,823	\$1,755,000	—	\$682,660	\$1,755,000	—	\$682,660

Form 44779 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)

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

Form 44780 — 856-Federal BR6 State Clean Diesel Grant Program

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	826,890	—	—	826,890	—	—	638,829	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$826,890	—	—	\$826,890	—	—	\$638,829	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$826,890	—	—	\$826,890	—	—	\$638,829	—	—

Form 44780 — 856-Federal BR6 State Clean Diesel Grant Program

Question	Narrative Response
State the purpose, source and legal citation.	State Clean Diesel Grant Program CFDA 66.04 Energy Policy Act 2005 Public Law 109-58 This grant will fund projects that reduce diesel engine emissions through the use of verified EPA/CARB technologies in areas affected by diesel emissions from on-road and off-road diesel vehicles and equipment
Agency discretion or Federal requirement?	Expenditures are based on an approved grant budget and work plan
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44781 — 856-Federal BR6 LUST Hurricane Harvey Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	7,600	—	844	7,600	—	844
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	3,650	—	405	3,650	—	405
TOTAL PERSONAL SERVICES	—	—	—	\$11,250	—	\$1,249	\$11,250	—	\$1,249
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	175,000	—	19,444	175,000	—	19,445	175,000	—	19,445
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$175,000	—	\$19,444	\$175,000	—	\$19,445	\$175,000	—	\$19,445
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$175,000	—	\$19,444	\$186,250	—	\$20,694	\$186,250	—	\$20,694

Form 44781 — 856-Federal BR6 LUST Hurricane Harvey Grant

Question	Narrative Response
State the purpose, source and legal citation.	FY17 Hurricane Relief Fund for LUST (Leaking Underground Storage Tank #LS-02F56801 CFDA 66.805 Solid Waste Disposal Act: Sec. 9003(h) - This project is for the evaluation and remediation of Hurricane impacted UST sites where releases have occurred from underground storage tanks where the responsible party is unknown or unwilling or unable to respond. A 10% match is required by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	Expenditure request are determined by the grant budget approved by EPA and approved workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	Yes
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44782 — 856-Federal BR6 DSMOA Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	31,298	—	—	55,000	—	—	55,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,414	—	—	8,700	—	—	8,700	—	—
TOTAL PERSONAL SERVICES	\$44,712	—	—	\$63,700	—	—	\$63,700	—	—
Travel	1,500	—	—	5,000	—	—	5,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,500	—	—	\$5,000	—	—	\$5,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,212	—	—	\$68,700	—	—	\$68,700	—	—

Form 44782 — 856-Federal BR6 DSMOA Grant

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

Form 44783 — 856-Federal BR6 LUST Prevention and Compliance Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	248,219	—	59,639	213,017	—	71,006	213,017	—	71,006
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	106,379	—	25,559	99,693	—	33,231	99,693	—	33,231
TOTAL PERSONAL SERVICES	\$354,598	—	\$85,198	\$312,710	—	\$104,237	\$312,710	—	\$104,237
Travel	2,500	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$357,098	—	\$85,198	\$312,710	—	\$104,237	\$312,710	—	\$104,237

Form 44783 — 856-Federal BR6 LUST Prevention and Compliance Grant

Question	Narrative Response
State the purpose, source and legal citation.	LUST Prevention and Compliance Program L00640227 CFDA 66.804 Solid Waste Disposal Act of 1976: Sec 2007(f)(2) - These funds are for the continuation of LUST prevention program such as inspections and other eligible release detection and prevention activities to implement the Energy Policy Act. An effective compliance monitoring program, promote compliance in the UST community, maintain program integrity and an effective enforcement program for violators of the State UST regulations. This grant requires a 25% match by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	The grant budget and workplan determines the expenditure requests.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44784 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	53,481	—	—	15,210	—	—	15,210	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,920	—	—	6,733	—	—	6,733	—	—
TOTAL PERSONAL SERVICES	\$76,401	—	—	\$21,943	—	—	\$21,943	—	—
Travel	2,250	—	—	1,200	—	—	1,200	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,250	—	—	\$1,200	—	—	\$1,200	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$278,651	—	—	\$223,143	—	—	\$223,143	—	—

Form 44784 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

Question	Narrative Response
State the purpose, source and legal citation.	Clean Water Act: Sec. 106 - This grant funds ambient water quality monitoring in various ecoregions in Louisiana. LDEQ will collect monitoring data for use in evaluating existing dissolved oxygen criteria and revising criteria as needed. LDEQ will also collect fish samples and conduct a water database implementation needs assessment. 100% Federal Fund.
Agency discretion or Federal requirement?	Expenditures must meet the Federal requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44785 — 856-Federal BR6 Lead Title IV Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	97,855	—	—	99,800	—	—	99,800	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,938	—	—	44,035	—	—	44,035	—	—
TOTAL PERSONAL SERVICES	\$139,793	—	—	\$143,835	—	—	\$143,835	—	—
Travel	7,678	—	—	7,678	—	—	7,678	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,678	—	—	\$7,678	—	—	\$7,678	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,471	—	—	\$151,513	—	—	\$151,513	—	—

Form 44785 — 856-Federal BR6 Lead Title IV Grant

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

Form 45117 — 856-Federal-BR6 ARA SEJCA Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	73,000	73,000	—	73,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$73,000	\$73,000	—	\$73,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$73,000	\$73,000	—	\$73,000	—	—	—	—	—

Form 45117 — 856-Federal-BR6 ARA SEJCA Grant

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

Form 45593 — 856-Federal BR6 ARP Section 103

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45593 — 856-Federal BR6 ARP Section 103

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45594 — 856-Federal BR6 Brownfields 128(a) BIL Funding

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	1,266,050	—	—	994,000	—	—	895,000	—	895,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,266,050	—	—	\$994,000	—	—	\$895,000	—	\$895,000
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,266,050	—	—	\$994,000	—	—	\$895,000	—	\$895,000

Form 45594 — 856-Federal BR6 Brownfields 128(a) BIL Funding

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

Form 45595 — 856-Federal BR6 Brownfields Community Wide Assessment

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	680,655	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$680,655	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$680,655	—	—	\$500,000	—	—	\$500,000	—	—

Form 45595 — 856-Federal BR6 Brownfields Community Wide Assessment

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

Form 45597 — 856 Federal BR6 BIL Hypoxia

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,287	—	—	4,287	—	—	4,288	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,838	—	—	1,838	—	—	1,838	—	—
TOTAL PERSONAL SERVICES	\$6,125	—	—	\$6,125	—	—	\$6,126	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	783,350	—	—	783,350	—	—	783,350	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$783,350	—	—	\$783,350	—	—	\$783,350	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$789,475	—	—	\$789,475	—	—	\$789,476	—	—

Form 45597 — 856 Federal BR6 BIL Hypoxia

Question	Narrative Response
State the purpose, source and legal citation.	The Louisiana Nutrient Reduction and Management Strategy provides a framework for implementing nutrient reduction and management activities within the state of Louisiana. Through the Bipartisan Infrastructure Law Gulf Hypoxia Program funding provided by the U.S. Environmental Protection Agency, the state of Louisiana will be able to implement key strategic actions that address nonpoint source management and employ innovative technologies. This workplan is comprised of one project for implementation.
Agency discretion or Federal requirement?	Expenditures must meet the Federal requirements.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45763 — 856-Federal-CCR Coal Combustion Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	63,493	—	—	63,493	—	—	63,493	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	27,211	—	—	27,211	—	—	27,211	—	—
TOTAL PERSONAL SERVICES	\$90,704	—	—	\$90,704	—	—	\$90,704	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,704	—	—	\$90,704	—	—	\$90,704	—	—

Form 45763 — 856-Federal-CCR Coal Combustion Grant

Question	Narrative Response
State the purpose, source and legal citation.	CO-02F31401 CFDA 66.820 This grant provides assistance to the State to assist with work directly related to either the development of an application for Environmental Protection Agency (EPA) approved state program or for work directly related to the implementation of an EPA approved state program for the combustion residuals.
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 45764 — 856-Federal-SWIFR Grant

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	124,675	—	—	54,675	—	—	54,675	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	53,432	—	—	25,632	—	—	25,632	—	—
TOTAL PERSONAL SERVICES	\$178,107	—	—	\$80,307	—	—	\$80,307	—	—
Travel	6,000	—	—	6,000	—	—	6,000	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—
PROFESSIONAL SERVICES	—	—	—	\$100,000	—	—	\$100,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$189,107	—	—	\$191,307	—	—	\$191,307	—	—

Form 45764 — 856-Federal-SWIFR Grant

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

Fees & Self-generated

Form 44690 — 856 - ETF BR6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	39,440,280	—	—	41,287,238	—	—	41,287,238	—	—
Other Compensation	211,043	—	—	211,043	—	—	211,043	—	—
Related Benefits	20,311,082	—	—	21,503,492	—	—	21,503,492	—	—
TOTAL PERSONAL SERVICES	\$59,962,405	—	—	\$63,001,773	—	—	\$63,001,773	—	—
Travel	303,280	—	—	316,181	—	—	316,151	—	—
Operating Services	2,745,901	—	—	2,810,636	—	—	2,810,636	—	—
Supplies	863,392	—	—	876,044	—	—	876,044	—	—
TOTAL OPERATING EXPENSES	\$3,912,573	—	—	\$4,002,861	—	—	\$4,002,831	—	—
PROFESSIONAL SERVICES	\$2,451,316	—	—	\$3,161,882	—	—	\$3,161,882	—	—
Other Charges	2,469,553	—	—	1,058,906	—	—	1,058,906	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,295,414	—	—	5,926,511	—	—	5,926,511	—	—
TOTAL OTHER CHARGES	\$8,764,967	—	—	\$6,985,417	—	—	\$6,985,417	—	—
Acquisitions	1,908,014	—	—	834,000	—	—	834,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,908,014	—	—	\$834,000	—	—	\$834,000	—	—
TOTAL EXPENDITURES	\$76,999,275	—	—	\$77,985,933	—	—	\$77,985,903	—	—

Form 44690 — 856 - ETF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funds are derived from compliance determination fees, permits and permit modification fees. Purpose: Operation Cost. No match required.
Agency discretion or Federal requirement?	The funds are being used for the operations of the department.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44693 — 856 - MFTF BR6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	21,249,485	—	—	21,249,485	—	—	21,249,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$21,249,485	—	—	\$21,249,485	—	—	\$21,249,485	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,249,485	—	—	\$21,249,485	—	—	\$21,249,485	—	—

Form 44693 — 856 - MFTF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Revenues are derived from a fee imposed on the first sale of delivery of a motor fuel upon withdrawal from bulk of that fuel and from an annual per tank fee imposed on owners of underground storage tanks storing new or used motor oil. Purpose: Other Charges. Used to reimburse participants for the remediation of contaminated sites.
Agency discretion or Federal requirement?	Fund is used to reimburse participants for the remediation of contaminated sites.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44695 — 856 - Fees & SG BR6 (SW Operator Certification Fees)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,000	—	—	10,000	—	—	10,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,000	—	—	6,000	—	—	6,000	—	—
TOTAL PERSONAL SERVICES	\$16,000	—	—	\$16,000	—	—	\$16,000	—	—
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,790	—	—	1,790	—	—	1,790	—	—
TOTAL OPERATING EXPENSES	\$3,790	—	—	\$3,790	—	—	\$3,790	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,790	—	—	\$19,790	—	—	\$19,790	—	—

Form 44695 — 856 - Fees & SG BR6 (SW Operator Certification Fees)

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

Form 44696 — 856 - Fees & SG BR6 (Sale of Forms)

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 44696 — 856 - Fees & SG BR6 (Sale of Forms)

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

Form 44697 — 856 - WTMF BR6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	633,176	—	—	633,176	—	—	633,176	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	285,760	—	—	285,760	—	—	285,760	—	—
TOTAL PERSONAL SERVICES	\$918,936	—	—	\$918,936	—	—	\$918,936	—	—
Travel	3,000	—	—	3,000	—	—	3,000	—	—
Operating Services	16,000	—	—	16,000	—	—	16,000	—	—
Supplies	2,500	—	—	2,500	—	—	2,500	—	—
TOTAL OPERATING EXPENSES	\$21,500	—	—	\$21,500	—	—	\$21,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	13,912,785	—	—	13,912,785	—	—	13,912,785	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,500	—	—	28,500	—	—	28,500	—	—
TOTAL OTHER CHARGES	\$13,941,285	—	—	\$13,941,285	—	—	\$13,941,285	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$14,881,721	—	—	\$14,881,721	—	—	\$14,881,721	—	—

Form 44697 — 856 - WTMF BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funds are derived from the fees levied on the sale of tires. Purpose: Operation Cost. No match required.
Agency discretion or Federal requirement?	Funds are used for the administration of the Waste Tire Program.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 44698 — 856 - Lead Hazard Reduction Fund BR6

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	102,760	—	—	102,760	—	—	102,760	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,040	—	—	44,040	—	—	44,040	—	—
TOTAL PERSONAL SERVICES	\$146,800	—	—	\$146,800	—	—	\$146,800	—	—
Travel	2,500	—	—	2,500	—	—	2,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	\$2,500	—	—	\$2,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	700	—	—	700	—	—	700	—	—
TOTAL OTHER CHARGES	\$700	—	—	\$700	—	—	\$700	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	—

Form 44698 — 856 - Lead Hazard Reduction Fund BR6

Question	Narrative Response
State the purpose, source and legal citation.	Funds are derived from fees collected for the licensure, certification, and training organization accreditation categories and notification. Purpose: Operation Cost. No match required.
Agency discretion or Federal requirement?	Funds are used for the administration of the Lead Hazard Reduction Program purpose only.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44694 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 45057	Fees & Self-generated Form ID 44690 Q02-ENVIRONMENTAL TRUST
Salaries	2,206,545	52,974,336	311,743	12,079	95,381	39,440,280
Other Compensation	—	211,043	—	—	—	211,043
Related Benefits	945,661	27,931,192	1,628,620	8,729	45,980	20,311,082
TOTAL PERSONAL SERVICES	\$3,152,206	\$81,116,571	\$1,940,363	\$20,808	\$141,361	\$59,962,405
Travel	13,521	430,443	5,000	—	3,000	303,280
Operating Services	—	2,814,401	11,000	—	—	2,745,901
Supplies	—	912,811	6,629	—	—	863,392
TOTAL OPERATING EXPENSES	\$13,521	\$4,157,655	\$22,629	—	\$3,000	\$3,912,573
PROFESSIONAL SERVICES	\$271,619	\$4,835,129	\$1,330,090	—	—	\$2,451,316
Other Charges	148,513	48,684,667	953,526	—	—	2,469,553
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,275,632	10,551,674	—	—	6,295,414
TOTAL OTHER CHARGES	\$148,513	\$68,960,299	\$11,505,200	—	—	\$8,764,967
Acquisitions	—	1,984,138	76,124	—	—	1,908,014
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,984,138	\$76,124	—	—	\$1,908,014
TOTAL EXPENDITURES	\$3,585,859	\$161,053,792	\$14,874,406	\$20,808	\$144,361	\$76,999,275

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 44693 Q05-MFTF	Fees & Self-generated Form ID 44695 FEES & SELF GENERATED	Fees & Self-generated Form ID 44696 FEES & SELF GENERATED	Fees & Self-generated Form ID 44697 Q06-WTMF	Fees & Self-generated Form ID 44698 Q07-LEAD	Statutory Dedications Form ID 44691 Q01-HWSCF
Salaries	—	10,000	—	633,176	102,760	2,313,261
Other Compensation	—	—	—	—	—	—
Related Benefits	—	6,000	—	285,760	44,040	962,728
TOTAL PERSONAL SERVICES	—	\$16,000	—	\$918,936	\$146,800	\$3,275,989
Travel	—	2,000	—	3,000	2,500	5,000
Operating Services	—	—	—	16,000	—	30,000
Supplies	—	1,790	—	2,500	—	20,000
TOTAL OPERATING EXPENSES	—	\$3,790	—	\$21,500	\$2,500	\$55,000
PROFESSIONAL SERVICES	—	—	\$5,000	—	—	—
Other Charges	21,249,485	—	—	13,912,785	—	4,021,814
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	28,500	700	212,000
TOTAL OTHER CHARGES	\$21,249,485	—	—	\$13,941,285	\$700	\$4,233,814
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,249,485	\$19,790	\$5,000	\$14,881,721	\$150,000	\$7,564,803

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 44692 Q03-CWSRLF	Statutory Dedications Form ID 44699 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 45059 BROWNFIELDS STATE RESPON	Federal Funds Form ID 44753 INDIRECT COST	Federal Funds Form ID 44771 PERFORMANCE PARTNERSHIP	Federal Funds Form ID 44772 SSEB
Salaries	2,276,762	148,711	—	1,540,379	3,955,337	10,500
Other Compensation	—	—	—	—	—	—
Related Benefits	1,068,078	66,263	—	893,996	1,695,145	4,500
TOTAL PERSONAL SERVICES	\$3,344,840	\$214,974	—	\$2,434,375	\$5,650,482	\$15,000
Travel	10,000	8,000	—	20,600	22,622	8,000
Operating Services	1,500	—	—	5,000	—	—
Supplies	1,000	4,000	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$12,500	\$12,000	—	\$35,600	\$22,622	\$8,000
PROFESSIONAL SERVICES	\$30,000	—	—	—	\$883,723	—
Other Charges	112,000	—	50,000	—	40,000	53,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	3,186,058	—	—
TOTAL OTHER CHARGES	\$113,286	—	\$50,000	\$3,186,058	\$40,000	\$53,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500,626	\$226,974	\$50,000	\$5,656,033	\$6,596,827	\$76,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44773 AHERA AQ ASBESTOS	Federal Funds Form ID 44774 P2.5 AIR MONITORING	Federal Funds Form ID 44775 SUPERFUND	Federal Funds Form ID 44776 LUST CORRECTIVE ACTION	Federal Funds Form ID 44777 BROWNFIELDS STATE RESPON	Federal Funds Form ID 44778 WQMP SEC 604(B)
Salaries	50,347	242,145	39,001	390,940	98,510	84,716
Other Compensation	—	—	—	—	—	—
Related Benefits	21,577	103,776	16,715	167,545	42,219	36,307
TOTAL PERSONAL SERVICES	\$71,924	\$345,921	\$55,716	\$558,485	\$140,729	\$121,023
Travel	3,313	—	2,000	—	9,000	1,500
Operating Services	—	—	—	—	—	—
Supplies	3,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,813	—	\$2,000	—	\$9,000	\$1,500
PROFESSIONAL SERVICES	—	\$135,000	—	—	—	—
Other Charges	—	—	12,000	—	785,159	120,400
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$12,000	—	\$785,159	\$120,400
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$78,737	\$480,921	\$69,716	\$558,485	\$934,888	\$242,923

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44779 NON-POINT SOURCE (NPS)	Federal Funds Form ID 44780 STATE CLEAN DIESEL GRANT	Federal Funds Form ID 44781 LUST HURRICANE HARVEY GR	Federal Funds Form ID 44782 DSMOA	Federal Funds Form ID 44783 LUST PREVENTION COMPLIAN	Federal Funds Form ID 44784 WQMP SEC 106
Salaries	595,000	—	—	31,298	248,219	53,481
Other Compensation	—	—	—	—	—	—
Related Benefits	255,000	—	—	13,414	106,379	22,920
TOTAL PERSONAL SERVICES	\$850,000	—	—	\$44,712	\$354,598	\$76,401
Travel	1,700	—	—	1,500	2,500	2,250
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,700	—	—	\$1,500	\$2,500	\$2,250
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	900,000	826,890	175,000	—	—	200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	\$826,890	\$175,000	—	—	\$200,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,751,700	\$826,890	\$175,000	\$46,212	\$357,098	\$278,651

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 44785 TSCA TITLE IV STATE LEAD	Federal Funds Form ID 45117 ARA SEJCA	Federal Funds Form ID 45594 BROWNFIELDS 128(A)	Federal Funds Form ID 45595 BROWNFIELDS COM WIDE	Federal Funds Form ID 45597 BIL GULF HYPOXIA	Federal Funds Form ID 45763 CCR GRANT
Salaries	97,855	—	—	—	4,287	63,493
Other Compensation	—	—	—	—	—	—
Related Benefits	41,938	—	—	—	1,838	27,211
TOTAL PERSONAL SERVICES	\$139,793	—	—	—	\$6,125	\$90,704
Travel	7,678	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,678	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	73,000	1,266,050	680,655	783,350	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$73,000	\$1,266,050	\$680,655	\$783,350	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,471	\$73,000	\$1,266,050	\$680,655	\$789,475	\$90,704

Expenditures	Federal Funds Form ID 45764 SWIFR GRANT
Salaries	124,675
Other Compensation	—
Related Benefits	53,432
TOTAL PERSONAL SERVICES	\$178,107
Travel	6,000
Operating Services	5,000
Supplies	—
TOTAL OPERATING EXPENSES	\$11,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$189,107

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 44694 INTERAGENCY TRANSFERS	Statutory Dedications Form ID 44691 Q01-HWSCF	Statutory Dedications Form ID 44692 Q03-CWSRLF
Salaries	2,254,695	54,720,334	311,743	6,500	2,313,261	2,276,762
Other Compensation	—	211,043	—	—	—	—
Related Benefits	972,181	29,072,393	1,628,620	3,500	962,728	1,068,078
TOTAL PERSONAL SERVICES	\$3,226,876	\$84,003,770	\$1,940,363	\$10,000	\$3,275,989	\$3,344,840
Travel	11,410	440,344	5,000	—	5,000	10,000
Operating Services	—	2,879,136	11,000	—	30,000	1,500
Supplies	1,166	918,834	—	—	20,000	1,000
TOTAL OPERATING EXPENSES	\$12,576	\$4,238,314	\$16,000	—	\$55,000	\$12,500
PROFESSIONAL SERVICES	\$371,619	\$4,241,882	\$30,000	—	—	\$30,000
Other Charges	148,514	45,014,698	—	—	3,552,882	112,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	18,225,712	8,870,657	—	212,000	1,286
TOTAL OTHER CHARGES	\$148,514	\$63,240,410	\$8,870,657	—	\$3,764,882	\$113,286
Acquisitions	—	834,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$834,000	—	—	—	—
TOTAL EXPENDITURES	\$3,759,585	\$156,558,376	\$10,857,020	\$10,000	\$7,095,871	\$3,500,626

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 44699 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 45059 BROWNFIELDS STATE RESPON	Federal Funds Form ID 44752 EXCHANGE NETWORK GRANT	Federal Funds Form ID 44753 INDIRECT COST	Federal Funds Form ID 44771 PERFORMANCE PARTNERSHIP	Federal Funds Form ID 44772 SSEB
Salaries	148,711	—	—	1,551,007	4,045,215	10,500
Other Compensation	—	—	—	—	—	—
Related Benefits	66,263	—	—	892,299	1,728,972	4,500
TOTAL PERSONAL SERVICES	\$214,974	—	—	\$2,443,306	\$5,774,187	\$15,000
Travel	8,000	—	—	20,600	21,122	8,000
Operating Services	—	—	—	5,000	—	—
Supplies	4,000	—	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$12,000	—	—	\$35,600	\$21,122	\$8,000
PROFESSIONAL SERVICES	—	—	—	—	\$780,000	—
Other Charges	—	50,000	100,000	—	20,000	73,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	3,186,058	—	—
TOTAL OTHER CHARGES	—	\$50,000	\$100,000	\$3,186,058	\$20,000	\$73,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$226,974	\$50,000	\$100,000	\$5,664,964	\$6,595,309	\$96,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44773 AHERA AQ ASBESTOS	Federal Funds Form ID 44774 P2.5 AIR MONITORING	Federal Funds Form ID 44775 SUPERFUND	Federal Funds Form ID 44776 LUST CORRECTIVE ACTION	Federal Funds Form ID 44777 BROWNFIELDS STATE RESPON	Federal Funds Form ID 44778 WQMP SEC 604(B)
Salaries	51,667	242,145	39,781	392,362	98,510	90,914
Other Compensation	—	—	—	—	—	—
Related Benefits	24,146	103,776	17,049	183,565	42,219	33,894
TOTAL PERSONAL SERVICES	\$75,813	\$345,921	\$56,830	\$575,927	\$140,729	\$124,808
Travel	3,313	—	3,000	—	5,750	3,000
Operating Services	—	—	—	—	—	—
Supplies	3,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,813	—	\$3,000	—	\$5,750	\$3,000
PROFESSIONAL SERVICES	—	\$135,000	—	—	—	—
Other Charges	—	—	12,000	—	301,000	120,400
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$12,000	—	\$301,000	\$120,400
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$82,626	\$480,921	\$71,830	\$575,927	\$447,479	\$248,208

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44779 NON-POINT SOURCE (NPS)	Federal Funds Form ID 44780 STATE CLEAN DIESEL GRANT	Federal Funds Form ID 44781 LUST HURRICANE HARVEY GR	Federal Funds Form ID 44782 DSMOA	Federal Funds Form ID 44783 LUST PREVENTION COMPLIAN	Federal Funds Form ID 44784 WQMP SEC 106
Salaries	595,000	—	7,600	55,000	213,017	15,210
Other Compensation	—	—	—	—	—	—
Related Benefits	256,000	—	3,650	8,700	99,693	6,733
TOTAL PERSONAL SERVICES	\$851,000	—	\$11,250	\$63,700	\$312,710	\$21,943
Travel	4,000	—	—	5,000	—	1,200
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$4,000	—	—	\$5,000	—	\$1,200
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	900,000	826,890	175,000	—	—	200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	\$826,890	\$175,000	—	—	\$200,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,755,000	\$826,890	\$186,250	\$68,700	\$312,710	\$223,143

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 44785 TSCA TITLE IV STATE LEAD	Federal Funds Form ID 45117 ARA SEJCA	Federal Funds Form ID 45594 BROWNFIELDS 128(A)	Federal Funds Form ID 45595 BROWNFIELDS COM WIDE	Federal Funds Form ID 45597 BIL GULF HYPOXIA	Federal Funds Form ID 45763 CCR GRANT
Salaries	99,800	—	—	—	4,287	63,493
Other Compensation	—	—	—	—	—	—
Related Benefits	44,035	—	—	—	1,838	27,211
TOTAL PERSONAL SERVICES	\$143,835	—	—	—	\$6,125	\$90,704
Travel	7,678	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,678	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	73,000	994,000	500,000	783,350	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$73,000	\$994,000	\$500,000	\$783,350	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$151,513	\$73,000	\$994,000	\$500,000	\$789,475	\$90,704

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 45764 SWIFR GRANT	Fees & Self-generated Form ID 44690 Q02-ENVIRONMENTAL TRUST	Fees & Self-generated Form ID 44693 Q05-MFTF	Fees & Self-generated Form ID 44695 FEES & SELF GENERATED	Fees & Self-generated Form ID 44696 FEES & SELF GENERATED	Fees & Self-generated Form ID 44697 Q06-WTMF
Salaries	54,675	41,287,238	—	10,000	—	633,176
Other Compensation	—	211,043	—	—	—	—
Related Benefits	25,632	21,503,492	—	6,000	—	285,760
TOTAL PERSONAL SERVICES	\$80,307	\$63,001,773	—	\$16,000	—	\$918,936
Travel	6,000	316,181	—	2,000	—	3,000
Operating Services	5,000	2,810,636	—	—	—	16,000
Supplies	—	876,044	—	1,790	—	2,500
TOTAL OPERATING EXPENSES	\$11,000	\$4,002,861	—	\$3,790	—	\$21,500
PROFESSIONAL SERVICES	\$100,000	\$3,161,882	—	—	\$5,000	—
Other Charges	—	1,058,906	21,249,485	—	—	13,912,785
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	5,926,511	—	—	—	28,500
TOTAL OTHER CHARGES	—	\$6,985,417	\$21,249,485	—	—	\$13,941,285
Acquisitions	—	834,000	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$834,000	—	—	—	—
TOTAL EXPENDITURES	\$191,307	\$77,985,933	\$21,249,485	\$19,790	\$5,000	\$14,881,721

Expenditures	Fees & Self-generated Form ID 44698 Q07-LEAD
Salaries	102,760
Other Compensation	—
Related Benefits	44,040
TOTAL PERSONAL SERVICES	\$146,800
Travel	2,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	700
TOTAL OTHER CHARGES	\$700
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	265	20,808	10,000	(10,808)
OCD	4710059	MR-FROM STATE AGENCY	684,946	144,361	—	(144,361)
Total Collections/Income			\$685,211	\$165,169	\$10,000	\$(155,169)
TYPE						
Expenditures Source of Funding Form (BR-6)			685,211	165,169	10,000	(155,169)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$685,211	\$165,169	\$10,000	\$(155,169)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710071	MR-COPIES	1,537	5,000	5,000	—
SOLID WASTE CERTIF	4710072	MR-CERTIFICATION	17,900	19,790	19,790	—
Total Collections/Income			\$19,437	\$24,790	\$24,790	—
TYPE						
Expenditures Source of Funding Form (BR-6)			19,437	24,790	24,790	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,437	\$24,790	\$24,790	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q02 - Environmental Trust Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	334,569	200,000	200,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	6,669,933	13,222,628	6,700,000	(6,522,628)
LICENSES PERMITS & FEES	4550017	FEES-ENV TRUST	56,273,684	56,700,000	56,700,000	—
MISC COLLECTIONS	4710062	MR-NON REVENUE	937,209	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	14,759,932	18,321,880	12,945,233	(5,376,647)
Total Collections/Income			\$78,975,327	\$89,944,508	\$78,045,233	\$(11,899,275)
TYPE						
Expenditures Source of Funding Form (BR-6)			60,653,447	76,999,275	77,985,933	986,658
Carryforward			18,321,880	12,945,233	59,300	(12,885,933)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$78,975,327	\$89,944,508	\$78,045,233	\$(11,899,275)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q05 - Motor Fuels Underground Tank

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	6,382,226	6,400,000	6,400,000	—
LICENSES PERMITS & FEES	4550051	FEES-MFTF	21,998,249	22,500,000	22,500,000	—
LICENSES PERMITS & FEES	4550059	FEES-NEW/USD MTR OIL	15,015	—	—	—
MISC RECEIPTS	4710062	MR-NON REVENUE	60,000	—	—	—
PRIOR YEAR REVENUE	4710049	MR-ADJ-PY REVENUE	2,305	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	137,343,392	145,254,397	147,304,912	2,050,515
Total Collections/Income			\$165,801,187	\$174,154,397	\$176,204,912	\$2,050,515
TYPE						
Expenditures Source of Funding Form (BR-6)			15,016,929	21,249,485	21,249,485	—
Carryforward			145,254,397	147,304,912	149,255,427	1,950,515
Transfer			5,529,861	5,600,000	5,700,000	100,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$165,801,187	\$174,154,397	\$176,204,912	\$2,050,515
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q06 - Waste Tire Management Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	172,400	175,000	175,000	—
LATE PAYMENT FEES	4550103	FEES-WSTTIRE ACT633	210,115	250,000	250,000	—
LICENSES PERMITS & FEES	4550058	FEES-TIRE DEALERS	13,215,677	13,425,000	13,425,000	—
LICENSES PERMITS & FEES	4550106	FEES-APPLICATIN-WTMF	24,762	25,000	25,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	7,653,869	9,278,033	8,271,312	(1,006,721)
Total Collections/Income			\$21,276,823	\$23,153,033	\$22,146,312	\$(1,006,721)
TYPE						
Expenditures Source of Funding Form (BR-6)			11,998,790	14,881,721	14,881,721	—
Carryforward			9,278,033	8,271,312	7,264,591	(1,006,721)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$21,276,823	\$23,153,033	\$22,146,312	\$(1,006,721)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q07 - Lead Hazard Reduction Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	12,102	12,000	12,000	—
LICENSES PERMITS & FEES	4550065	FEES-LEAD	136,316	150,000	150,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	575,930	721,191	733,191	12,000
Total Collections/Income			\$724,348	\$883,191	\$895,191	\$12,000
TYPE						
Expenditures Source of Funding Form (BR-6)			3,157	150,000	150,000	—
Carryforward			721,191	733,191	745,191	12,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$724,348	\$883,191	\$895,191	\$12,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Q01 - Hazardous Waste Site Cleanup Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520014	FINE&PEN-OTHER	2,479,085	2,500,000	2,500,000	—
HAZARDOUS WASTE DISP TAX	4170010	TAX-HAZ WASTE DISP	2,144,064	2,300,000	2,300,000	—
INTEREST	4430010	INTERESTON INVEST	102,388	105,000	105,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	6,682	—	—	—
MISC COLLECTIONS	4710067	MR-C.RECOV-RESP PRTY	383,921	380,000	380,000	—
MISC COLLECTIONS	4710068	MR-C.RECOV-VOL_CLNUP	2,000	5,000	5,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,110,713	5,077,987	2,803,184	(2,274,803)
Total Collections/Income			\$10,228,853	\$10,367,987	\$8,093,184	\$(2,274,803)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,868,150	7,564,803	7,095,871	(468,932)
Carryforward			5,077,987	2,803,184	997,313	(1,805,871)
Transfer			282,716	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$10,228,853	\$10,367,987	\$8,093,184	\$(2,274,803)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q03 - Clean Water State Revolving Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	3,378,790	3,500,626	3,500,626	—
Total Collections/Income			\$3,378,790	\$3,500,626	\$3,500,626	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,378,790	3,500,626	3,500,626	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,378,790	\$3,500,626	\$3,500,626	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q12 - Brownfields Cleanup Revolving Loan Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	—	50,000	50,000	—
Total Collections/Income			—	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4830014	INTRAFUND TRANSFER	158,098	226,974	226,974	—
Total Collections/Income			\$158,098	\$226,974	\$226,974	—
TYPE						
Expenditures Source of Funding Form (BR-6)			158,098	226,974	226,974	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$158,098	\$226,974	\$226,974	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060013	FR-FED APPROPNS	17,461,527	21,366,543	20,525,956	(840,587)
Total Collections/Income			\$17,461,527	\$21,366,543	\$20,525,956	\$(840,587)
TYPE						
Expenditures Source of Funding Form (BR-6)			17,461,527	21,366,543	20,525,956	(840,587)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$17,461,527	\$21,366,543	\$20,525,956	\$(840,587)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 45977 — 856-BR7 IAT

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

Form 45978 — 856-BR7 Self Gen

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

Form 45979 — 856-BR7 HWSCF

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

Form 45980 — 856-BR7 CWSRF

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

Form 45981 — 856-BR7 MFTF

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

Form 45982 — 856-BR7 WTMF

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

Form 45983 — 856-BR7 Lead

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

Form 45985 — 856-BR7 V01

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

Form 46026 — 856-Federal

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

Form 46121 — 856-BR7 BCRLF

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

Form 46661 — 856-BR7 ETF

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

SCHEDULE OF REQUESTED EXPENDITURES

8561 - Office of the Secretary

Travel

FY2026-2027 Request	Description
74,881	Conference travel
7,829	Field travel
\$82,710	Total Travel

Operating Services

FY2026-2027 Request	Description
13,200	Cell phone services.
49,360	Database search subscription for Legal section.
3,650	Mailing of various legal documents, public information booklets and pamphlets.
1,500	Meeting room rental for Small Business and Outreach program's public meetings.
25,383	Misc. legal fees and services.
21,349	OSEC share of regional office rental.
4,000	Printing - DEQ Annual Reports and public information brochures.
13,600	Vehicle maintenance.
\$132,042	Total Operating Services

Supplies

FY2026-2027 Request	Description
19,962	Automotive fuels and oils.
1,700	Computer supplies such as CD, surge protectors, toner, and flash drives.
5,620	General office supplies

Supplies *(continued)*

FY2026-2027 Request	Description
25,556	Misc. supplies such as field supplies, batteries, storage boxes, and promotional items.
1,150	Uniforms.
\$53,988	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
12,124	Environmental Trust Fund Account	
\$12,124		Court Reporting to officially record and transcribe testimony and proceedings for discovery, appeals, and hearings.
204,750	Environmental Trust Fund Account	
\$204,750		Legal Services to provide research and consultation for issues, strategy and litigation required by the Secretary
\$216,874	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
46,364	State General Fund		
\$46,364		CS-DIV OF ADMINISTRATIVE LAW	Administrative Law Judges
21,350	Environmental Trust Fund Account		
\$21,350		DIVISION OF ADMINISTRATION	For publication of regulations.
9,450	Environmental Trust Fund Account		
\$9,450		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
13,752	Environmental Trust Fund Account		
\$13,752		OFF. TELECOMMUNICATIONS MGMT	Telephone Costs
10,000	Federal Funds		
\$10,000		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$100,916	Total Interagency Transfers		

8562 - Office of Environmental Compliance**Travel**

FY2026-2027 Request	Description
84,668	Conference travel
64,670	Field travel
\$149,338	Total Travel

Operating Services

FY2026-2027 Request	Description
27,050	Cell phones and data connections.
5,813	Lab fees for non-contractual lab analysis.
15,100	Maintenance of regional office building.
14,827	Maintenance of scientific equipment.
71,268	Misc. operating expenses such as car washes, etc.
1,067,058	Rental for regional offices and warehouses.
2,000	Rental of meeting rooms, equipment, moving trucks, etc.
81,600	Vehicle and boat maintenance.
1,500	Waste disposal services for regional offices.
\$1,286,216	Total Operating Services

Supplies

FY2026-2027 Request	Description
4,000	Auto supplies such as wipers, batteries, and headlights.
5,000	Computer supplies such as CD, surge protectors, and flash drives.
135,259	Fuels for vehicles.
18,650	General office supplies.
209,938	Misc. scientific supplies, safety boots, and materials for industrial radiography exams.

Supplies *(continued)*

FY2026-2027 Request	Description
8,600	Replacement parts for boats.
15,600	Uniforms for inspectors/field workers.
\$397,047	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
30,000	State General Fund	
\$30,000		Lab Analysis for Mercury Samples
818,100	Environmental Trust Fund Account	
780,000	Federal Funds	
\$1,598,100		Laboratory Analysis-Outsourced Analytical Services to provide the analysis of samples collected by the department in support of permitting, surveillance and other department activities.
\$1,628,100	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
20,000	Federal Funds	
\$20,000		Contracts using Performance Partnership Grant for inspection activities
73,000	Federal Funds	
\$73,000		Transuranic Waste Shipment Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies.
\$93,000	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
6,250	Environmental Trust Fund Account		
\$6,250		LSU A & M COLLEGE	LSU Radiation Safety Office for calibration of survey meters.
7,450	Environmental Trust Fund Account		
\$7,450		DOA-OFFICE OF TECHNOLOGY SVCS	Printing cost
3,500	Environmental Trust Fund Account		
\$3,500		PUBLIC SAFETY SRVS CAFETERIA	Registration fees for vehicles and boats
104,910	Environmental Trust Fund Account		
\$104,910		OFF. TELECOMMUNICATIONS MGMT	Telephone cost
\$122,110	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
303,000	Environmental Trust Fund Account				
\$303,000		Replace	AUTOMOTIVE	6	Replacement vehicles. 3-Surveillance Division and 3-Emergency Response Division. See attachment for details.
127,000	Environmental Trust Fund Account				
\$127,000		Replace	OTHER EQUIPMENT	21	Various replacement equipment. See the attachment for details.
\$430,000	Total Acquisitions				

8563 - Office of Environmental Services**Travel**

FY2026-2027 Request	Description
33,500	Conference travel.
16,050	Field travel for permits writers.
1,600	Travel for LA Solid Waste Board Members.
\$51,150	Total Travel

Operating Services

FY2026-2027 Request	Description
6,604	Cellphone services.
2,500	Mail, delivery and postage expenses.
7,407	Misc. expenses such as sign language services for public hearings.
9,000	Printing of reports for permits and various forms.
800	Public meeting/hearing space rental.
8,500	Public notices for various types of permit actions.
2,000	Security services for public hearings.
1,200	Vehicle maintenance.
\$38,011	Total Operating Services

Supplies

FY2026-2027 Request	Description
700	Computer supplies such as CD, surge protector and flash drives.
10,400	General office supplies
20,063	Misc. items such as asbestos program related items, batteries, storage boxes, and packing tapes.
2,200	Uniforms for permit writers' site visits.
1,791	Vehicle fuels.
\$35,154	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
100,000	Federal Funds	
\$100,000		Contracts funded by the Solid Waste Infrastructure grant for consultation to help with development of the Solid Waste Management Plan
38,105	Environmental Trust Fund Account	
\$38,105		Court Reporting contract for hearings to receive public comments on proposed permits
\$138,105	Total Professional Services	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
2,650	Environmental Trust Fund Account		
\$2,650		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
39,535	Environmental Trust Fund Account		
700	Lead Hazard Reduction Fund		
4,976	Waste Tire Management Fund		
\$45,211		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$47,861	Total Interagency Transfers		

8564 - Office of Management and Finance**Travel**

FY2026-2027 Request	Description
17,949	Travel - Conferences
2,000	Travel - Field
\$19,949	Total Travel

Operating Services

FY2026-2027 Request	Description
10,696	Auto maintenance for motor pool vehicles.
14,000	Building maintenance for the entire department.
4,400	Cellphones and data services.
100,000	Copier rental for entire department.
34,800	Mail and delivery services between regional offices and headquarter.
48,121	Maintenance of equipment for an administrative (general) services and data processing equipment.
131,579	Misc. items such as car washes, cable services, tolls, sign language services, and temporary employment for the entire department.
4,000	Misc. rental for occasional needs such as vehicle, equipment, etc.
6,004	Program share of regional office rent.
100	Public notice announcements for Motor Fuels Trust Fund section.
138,529	Software licenses/maintenance/support not covered by OTS contract.
4,750	Subscription services.
3,300	Waste disposal for Galvez building and shredding services.
\$500,279	Total Operating Services

Supplies

FY2026-2027 Request	Description
2,000	Auto parts for motor pool vehicles.
1,000	Building maintenance parts for the entire department.
52,100	Computer supplies such as CD, flash drives and printer cartridges not covered by OTS contract.
2,500	Gas expenses for motor pool vehicles.
2,700	General office supplies.
65,127	Supplies for drone operations and misc. supplies.
300	Uniforms for site visits.
\$125,727	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
30,000	Clean Water State Revolving Fund	
\$30,000		Bond Advisor for Loan Programs- Legal Representation and Advice on loans, bond issues, rules and regulations, and policies for the State Revolving Fund (SRF) Programs.
321,408	Environmental Trust Fund Account	
5,112	Fees & Self-generated Revenues	
1,299,897	State General Fund	
\$1,626,417		Document Management System- To continue the scanning, indexing and electronic storage of all documents submitted to DEQ. This agency wide document management system provides faster processing and a reduction in the manual filing of documents.
172,726	Environmental Trust Fund Account	
\$172,726		Medical exams to detect possible contamination associated by exposure to employees
\$1,829,143		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
21,249,485	Motor Fuels Underground Tank	
\$21,249,485		Motor Fuels Underground Storage Tank- To reimburse Response Action Contractors (RACS) for cleanup of program eligible leaking Motor Fuels Trust Fund) underground storage tanks.
186,788	Environmental Trust Fund Account	
\$186,788		UST Operator Training Program
13,912,785	Waste Tire Management Fund	
\$13,912,785		Waste Tire Program- Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.
\$35,349,058	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
41,160	Federal Funds		
\$41,160		UNIFORM PAYROLL OFFICE	Annual allocation of DOA Office of State Uniform Payroll.
4,345	Environmental Trust Fund Account		
\$4,345		SECRETARY OF STATE	Archive supplies
127,060	Environmental Trust Fund Account		
\$127,060		LEGISLATIVE AUDITOR	Audit fees
330,922	Federal Funds		
\$330,922		STATE CIVIL SERVICE	Civil Services and CPTP.
29,138	Environmental Trust Fund Account		
\$29,138		DIVISION OF ADMINISTRATION	DEQ share of OCR cost.
43,384	Federal Funds		
\$43,384		DIVISION OF ADMINISTRATION	DEQ share of OCR cost and DOA building maintenance cost.
190,000	Hazardous Waste Site Cleanup Fund		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
23,524	Waste Tire Management Fund		
\$213,524		OFF. TELECOMMUNICATIONS MGMT	DOA OTM phone and data line services.
1,286	Clean Water State Revolving Fund		
\$1,286		OFF. TELECOMMUNICATIONS MGMT	DOA OTM phone and data lines services.
861,725	Federal Funds		
\$861,725		OFF. TELECOMMUNICATIONS MGMT	DOA OTM phone and date line services.
47,400	Federal Funds		
\$47,400		LA PROPERTY ASSISTANCE AGENCY	GPS Costs for the state vehicles
787,914	State General Fund		
\$787,914		OFFICE OF RISK MANAGEMENT	Insurance Premium.
1,821,604	State General Fund		
\$1,821,604		DIVISION OF ADMINISTRATION	Office building rent - Galvez and Shreveport state building.
1,439,332	Federal Funds		
4,935,695	State General Fund		
1,079,668	State General Fund		
\$7,454,695		DOA-OFFICE OF TECHNOLOGY SVCS	OTS IT Services
4,456,017	Environmental Trust Fund Account		
\$4,456,017		DOA-OFFICE OF TECHNOLOGY SVCS	OTS IT Services.
195,024	Federal Funds		
\$195,024		DOA-OFFICE OF TECHNOLOGY SVCS	Printing and State Mail Services.
15,965	Environmental Trust Fund Account		
\$15,965		STO - DEPT OF TREASURY	Reimbursement for State Treasury services
217,111	Federal Funds		
\$217,111		PUBLIC SAFETY SRVS CAFETERIA	Security cost for Galvez Building and Shreveport State Building.
199,412	State General Fund		
\$199,412		DOTD ADMINISTRATION	Topographic Mapping.
\$16,847,686	Total Interagency Transfers		

8565 - Office of Environmental Assessment**Travel**

FY2026-2027 Request	Description
74,697	Travel for conferences.
62,500	Travel for field works.
\$137,197	Total Travel

Operating Services

FY2026-2027 Request	Description
19,750	Cellphone and data.
58,700	Electricity for air monitoring sites.
221,020	LA Emission and Safety Inspection System software maintenance for Air Planning division.
3,733	Mail and package shipments.
108,450	Maintenance and repairs for vehicles and boats.
62,493	Maintenance of Equipment.
85,911	MAML (Mobile Air Monitoring Laboratory) expenses and misc. items.
325,132	Program share of regional offices rental.
635	Public notice announcements.
36,764	Rental of air monitoring sites across the state.
\$922,588	Total Operating Services

Supplies

FY2026-2027 Request	Description
160,368	Chemical gases and misc. supplies
116,670	Fuels for field vehicles.
18,600	General office supplies.
1,700	Parts for auto repairs and maintenance.

Supplies *(continued)*

FY2026-2027 Request	Description
4,400	Parts for boat and equipment repair.
5,180	Uniforms.
\$306,918	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
5,000	Environmental Trust Fund Account	
\$5,000		Environmental Consulting/Certification of OBD Software Updates
135,000	Environmental Trust Fund Account	
\$135,000		Ozone Episode Index Forecasting
135,000	Federal Funds	
\$135,000		PM2.5 Grant To provide data to the department on particulate matter (PM) statewide to be used to determine compliance Project #3039 Ambient PM 2.5 with Clean Air Act requirements regarding the health effects of the PM 2.5 standard.
74,660	Environmental Trust Fund Account	
\$74,660		Risk Assessment To evaluate conditions and threats to determine their risk to human health and the environment.
80,000	Environmental Trust Fund Account	
\$80,000		Site Audits To conduct performance audits of ambient air monitoring sites
\$429,660		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
100,000	Federal Funds	
\$100,000		604(b) BIL Grant Statutory Authority is the Clean Water Act Secs 205(j)(1) & (2) and Sec 604(b). This grant supports water quality management planning activities in the Lake Ponchartrain Basin. The funding assists DEQ in developing Total Maximum Daily Loads (TMDL) for maintaining water quality standards and determining the cause of water quality problems.
500,000	Federal Funds	
\$500,000		Brownfield (104)K CWA BIL The grant will provide lead and asbestos surveys in the targeted area. over 170 Brownfields have been identified and this grant will focus on the priority sites selected based on community input, readiness for assessment, reuse potential; potential positive impact on Environmental Justice community; potential to spur further revitalization; and site access. These funds are concentrating on 3 targeted areas, Historic Pineville, Shreveport Common, and Downtown Eunice
1,295,000	Federal Funds	
\$1,295,000		Brownfield 128(a) BIL funds CERCLA Sec. 128(a) and Sec 104(b) provides these funds to support LDEQ for the continuation of the establishment and enhancement of its Voluntary Cleanup Program. LDEQ staff will assist eligible applicants to determine if contamination is present, plan for cleanup and assist or oversee cleanup that leads to redevelopment.
50,000	Environmental Trust Fund Account	
\$50,000		Brownfield Revolving Loan Q12
826,890	Federal Funds	
\$826,890		Clean Diesel Grant Funding that will allow DEQ to provide funds for La Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading, replacement, or reduced idling from on-road and off-road diesel engines and equipment.
372,118	Environmental Trust Fund Account	
\$372,118		Compliance Evaluation Inspections

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
20,400	Federal Funds	
\$20,400		Contracts using 604(b) Grant Funds to support restoration and protection activities aimed at attaining or maintaining designated uses and water quality standards include revision of existing TMDLs, waste load allocation analysis, water quality permitting planning.
175,000	Federal Funds	
\$175,000		Contracts using Hurricane Harvey LUST grant to provide for site assessment and site cleanup projects at underground storage tank sites in areas affected by Hurricane Harvey
75,000	Federal Funds	
\$75,000		EPA 106 Supplemental Permits and Enforcement Grants Funds will be used to enhance state permit and enforcement programs. Planned use of funds includes expanding on-line permitting capabilities, providing information technology support and services (including purchase of equipment).
125,000	Federal Funds	
\$125,000		EPA Grants 106 Monitoring Initiatives- The objective of the project is for the recipient to conduct ambient water quality monitoring. The objectives include expanding data collections and analysis as well as developing a dissolved oxygen/slope relationship in Louisiana streams. The Clean Water Act Sect. 106 authorizes funds to assist states in establishing and maintaining their overall water pollution control program.
900,000	Federal Funds	
\$900,000		EPA Grants Nonpoint Source Sec. 319(h)- The nonpoint program is implemented to control particularly difficult or serious nonpoint source pollution problems and to carry out groundwater quality protection activities as part of a comprehensive nonpoint source pollution control program. This includes planning, assessing, demonstration projects, technical assistance, education, training, and technology transfer for the purpose of protecting groundwater from contamination, reducing nonpoint source pollutant loading, and improving Louisiana's surface water quality.
100,000	Federal Funds	
\$100,000		Exchange Network grant funds to enhance the technical capabilities of the department to streamline and modernize environmental management processes and data collection and reporting.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
783,350	Federal Funds	
\$783,350		Gulf Hypoxia Grant BIL funds This Grant will targeted implementation of agricultural best management practices within prioritized tracts in northeast LA and will conduct transect monitoring in coastal Louisiana. Best management practices will be targeted within the Lake St Joseph and Cypress Bayou watersheds to reduce agriculture-induced nutrient loading and provide other water quality improvements. Coastal monitoring will occur along a transect extending from Barataria Pass, La to the Barataria Pass, LA to the inner shelf of the Gulf of Mexico to inform the interactive effects of multiple ecosystem change drivers (restoration, riverine nutrient loading, hypoxia, climate change) on living resources in the Gulf of Mexico
3,552,882	Hazardous Waste Site Cleanup Fund	
\$3,552,882		Hazardous Waste Site Clean up Fund contracts. To provide services for investigation, testing, containment, control, and cleanup for waste sites; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
112,000	Clean Water State Revolving Fund	
\$112,000		NPS contract match
12,000	Federal Funds	
\$12,000		Risk Assessment to evaluate conditions and threats to determine their risk to human health and the environment.
73,000	Federal Funds	
\$73,000		The purpose of this American Rescue Plan funded cooperative agreement is to provide funding to the Louisiana Department of Environmental Quality (LDEQ) to enhance two mobile air monitoring stations, not currently in use for this project, for deployment to underserved, majority minority areas within the State.
500,000	Environmental Trust Fund Account	
\$500,000		Volkswagen Settlement Disbursement to School Boards
\$9,572,640	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
169,234	Environmental Trust Fund Account		
\$169,234		LOUISIANA TECHNICAL COLLEGE	Baton Rouge Community College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b).
115,330	Environmental Trust Fund Account		
\$115,330		AGRICULTURE AND FORESTRY	Building rent for Air Field section
5,800	Environmental Trust Fund Account		
\$5,800		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
54,775	Environmental Trust Fund Account		
\$54,775		OFF. TELECOMMUNICATIONS MGMT	Telephone services
22,000	Hazardous Waste Site Cleanup Fund		
\$22,000		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
240,000	Environmental Trust Fund Account		
\$240,000		PUBLIC SAFETY SRVS CAFETERIA	Vehicle inspection and maintenance program for emissions controls.
500,000	Environmental Trust Fund Account		
\$500,000		DOTD ADMINISTRATION	Volkswagen Contract
\$1,107,139	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
253,000	Environmental Trust Fund Account				
\$253,000		Replace	AUTOMOTIVE	4	Replacement vehicles. 3-Water Assessment Division and 1-Air Assessment Division. See attachment for details.
151,000	Environmental Trust Fund Account				
\$151,000		Replace	OTHER EQUIPMENT	10	Various replacement equipment. See the attachment for details.
\$404,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	14,874,406	(1,036,279)	30,960	—	—	(3,012,067)	10,857,020
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	165,169	(10,808)	69	—	—	(144,430)	10,000
FEES & SELF-GENERATED	113,305,271	(8,268,852)	144,317	1,967,506	930,501	6,213,186	114,291,929
STATUTORY DEDICATIONS	11,342,403	(468,932)	2,519	—	—	(2,519)	10,873,471
FEDERAL FUNDS	21,366,543	(940,587)	23,624	—	—	76,376	20,525,956
TOTAL MEANS OF FINANCING	\$161,053,792	\$(10,725,458)	\$201,489	\$1,967,506	\$930,501	\$3,130,546	\$156,558,376

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Environmental Trust Fund Account	76,999,275	(8,268,852)	143,561	1,967,506	930,501	6,213,942	77,985,933
Fees & Self-generated Revenues	24,790	—	202	—	—	(202)	24,790
Lead Hazard Reduction Fund	150,000	—	58	—	—	(58)	150,000
Motor Fuels Underground Tank	21,249,485	—	—	—	—	—	21,249,485
Waste Tire Management Fund	14,881,721	—	496	—	—	(496)	14,881,721
Total:	\$113,305,271	\$(8,268,852)	\$144,317	\$1,967,506	\$930,501	\$6,213,186	\$114,291,929

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	3,500,626	—	978	—	—	(978)	3,500,626
Hazardous Waste Site Cleanup Fund	7,564,803	(468,932)	1,265	—	—	(1,265)	7,095,871
Oil Spill Contingency Fund	226,974	—	276	—	—	(276)	226,974
Total:	\$11,342,403	\$(468,932)	\$2,519	—	—	\$(2,519)	\$10,873,471

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	52,974,336	(5,579)	—	1,117,012	634,565	—	54,720,334
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	27,931,192	(5,229)	—	850,494	295,936	—	29,072,393
TOTAL PERSONAL SERVICES	\$81,116,571	\$(10,808)	—	\$1,967,506	\$930,501	—	\$84,003,770
Travel	430,443	—	9,901	—	—	—	440,344
Operating Services	2,814,401	—	64,735	—	—	—	2,879,136
Supplies	912,811	(14,637)	20,660	—	—	—	918,834
TOTAL OPERATING EXPENSES	\$4,157,655	\$(14,637)	\$95,296	—	—	—	\$4,238,314
PROFESSIONAL SERVICES	\$4,835,129	\$(218,020)	\$106,193	—	—	\$(481,420)	\$4,241,882
Other Charges	48,684,667	(3,669,969)	—	—	—	—	45,014,698
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,275,632	(4,827,886)	—	—	—	2,777,966	18,225,712
TOTAL OTHER CHARGES	\$68,960,299	\$(8,497,855)	—	—	—	\$2,777,966	\$63,240,410
Acquisitions	1,984,138	(1,984,138)	—	—	—	834,000	834,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,984,138	\$(1,984,138)	—	—	—	\$834,000	\$834,000
TOTAL EXPENDITURES	\$161,053,792	\$(10,725,458)	\$201,489	\$1,967,506	\$930,501	\$3,130,546	\$156,558,376
Classified	703	—	—	—	9	—	712
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	712	—	—	—	9	—	721
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48198 — FY26-27 Non-recurring Carryforwards****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,036,279)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,289,630)
STATUTORY DEDICATIONS	(468,932)
FEDERAL FUNDS	(940,587)
TOTAL MEANS OF FINANCING	\$(7,735,428)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(14,637)
TOTAL OPERATING EXPENSES	\$(14,637)
PROFESSIONAL SERVICES	\$(218,020)
Other Charges	(3,169,969)
Debt Service	—
Interagency Transfers	(3,458,464)
TOTAL OTHER CHARGES	\$(6,628,433)
Acquisitions	(874,338)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(874,338)
TOTAL EXPENDITURES	\$(7,735,428)

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: NON-RECUR

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,109,800)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,109,800)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,109,800)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,109,800)
TOTAL EXPENDITURES	\$(1,109,800)

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: NON-RECUR

Form 51316 — 856- Reduce VW Contracts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,869,422)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,869,422)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(500,000)
Debt Service	—
Interagency Transfers	(1,369,422)
TOTAL OTHER CHARGES	\$(1,869,422)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,869,422)

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: NON-RECUR

Form 51330 — 856 - OEA IAT Reduction for CPRA NRDA

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(10,808)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,808)

Expenditures

	Amount
Salaries	(5,579)
Other Compensation	—
Related Benefits	(5,229)
TOTAL PERSONAL SERVICES	\$(10,808)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,808)

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: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,960
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	69
FEES & SELF-GENERATED	144,317
STATUTORY DEDICATIONS	2,519
FEDERAL FUNDS	23,624
TOTAL MEANS OF FINANCING	\$201,489

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,901
Operating Services	64,735
Supplies	20,660
TOTAL OPERATING EXPENSES	\$95,296
PROFESSIONAL SERVICES	\$106,193
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$201,489

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: COMPULSORY

Form 50817 — 856 - Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,639,181
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,639,181

Expenditures

	Amount
Salaries	1,639,181
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,639,181
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	\$1,639,181

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: COMPULSORY

Form 50827 — 856 - Training Series

Means of Financing

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

Expenditures

	Amount
Salaries	108,464
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$108,464
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	\$108,464

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: COMPULSORY

Form 50841 — 856 - Base Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	576,218
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$576,218

Expenditures

	Amount
Salaries	576,218
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$576,218
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	\$576,218

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: COMPULSORY

Form 50884 — 856 - Attrition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,923,007)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,923,007)

Expenditures

	Amount
Salaries	(1,428,153)
Other Compensation	—
Related Benefits	(494,854)
TOTAL PERSONAL SERVICES	\$(1,923,007)
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	\$(1,923,007)

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: COMPULSORY

Form 50895 — 856 - Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,249,852
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,249,852

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,249,852
TOTAL PERSONAL SERVICES	\$1,249,852
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	\$1,249,852

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: COMPULSORY

Form 50924 — 856 - Removal of Double Incumbency

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(286,814)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(286,814)

Expenditures

	Amount
Salaries	(193,698)
Other Compensation	—
Related Benefits	(93,116)
TOTAL PERSONAL SERVICES	\$(286,814)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(286,814)

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: COMPULSORY

Form 50943 — 856 - Vacancy Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	603,612
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$603,612

Expenditures

	Amount
Salaries	415,000
Other Compensation	—
Related Benefits	188,612
TOTAL PERSONAL SERVICES	\$603,612
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	\$603,612

Positions

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

Form 51135 — OMF Financial Assurance Position
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	127,275
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$127,275

Expenditures

	Amount
Salaries	83,429
Other Compensation	—
Related Benefits	43,846
TOTAL PERSONAL SERVICES	\$127,275
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	\$127,275

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 51373 — OES Permit Writers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	803,226
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$803,226

Expenditures

	Amount
Salaries	551,136
Other Compensation	—
Related Benefits	252,090
TOTAL PERSONAL SERVICES	\$803,226
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	\$803,226

Positions

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50094 — 856 OSEC Annualize FY26 Cuts to Prof Serv
Means of Financing

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

Expenditures

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

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 50100 — 856 OEA Annualize FY26 Budget cuts in Prof Services
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(200,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(200,000)

Expenditures

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

Positions

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

Form 50103 — 856 OEC- Means of Financing Swap from ETF to Federal for PS**Means of Financing**

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

Positions

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

Expenditures

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50218 — 856 OMF Annualize FY26 Budget Cuts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(104,420)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(77,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(181,420)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(181,420)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(181,420)

Positions

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

Form 50268 — 856-OMF MOF Swap for Access Sciences Contract
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,195,670)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,195,670
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 50919 — 856 - Legislative Auditor Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,966
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,966

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	2,966
TOTAL OTHER CHARGES	\$2,966
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,966

Positions

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

Form 51031 — OSEC MOF Swap for Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	483
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(483)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 51086 — OEC MOF Swap for Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(690)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,557
STATUTORY DEDICATIONS	(55)
FEDERAL FUNDS	(18,812)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 51092 — OES MOF Swap for Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	605
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(605)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 51099 — OMF MOF Swap for Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(30,155)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	31,087
STATUTORY DEDICATIONS	(932)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 51103 — OEA MOF Swap for Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(115)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(69)
FEES & SELF-GENERATED	5,440
STATUTORY DEDICATIONS	(1,532)
FEDERAL FUNDS	(3,724)
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 51108 — OEA Acquisitions**Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	404,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$404,000
TOTAL EXPENDITURES	\$404,000

Positions

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

Form 51140 — OEC Aquisitions**Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	430,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$430,000
TOTAL EXPENDITURES	\$430,000

Positions

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

Form 51323 — 856 - OEA MOF Swap for Louisiana Watershed Initiative (LWI)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(144,361)
FEES & SELF-GENERATED	144,361
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

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 51374 — 856 - OMF M0F Swap - GF to ETF for IT expenses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,681,017)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,681,017
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Form 51289 — 856-IT request for Vendor Hosting CGI**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,775,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,775,000

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	2,775,000
TOTAL OTHER CHARGES	\$2,775,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,775,000

Positions

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

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	46,364	—	—	—	—	—	46,364
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	7,430,651	(55,000)	12,687	678,653	—	(99,517)	7,967,474
STATUTORY DEDICATIONS	25,000	—	—	—	—	—	25,000
FEDERAL FUNDS	1,458,661	—	483	—	—	(483)	1,458,661
TOTAL MEANS OF FINANCING	\$8,960,676	\$(55,000)	\$13,170	\$678,653	—	\$(100,000)	\$9,497,499

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Environmental Trust Fund Account	7,205,651	(55,000)	12,594	678,653	—	(99,424)	7,742,474
Waste Tire Management Fund	225,000	—	93	—	—	(93)	225,000
Total:	\$7,430,651	\$(55,000)	\$12,687	\$678,653	—	\$(99,517)	\$7,967,474

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	—	—	5,000
Total:	\$25,000	—	—	—	—	—	\$25,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	5,861,828	—	—	365,829	—	—	6,227,657
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,370,488	—	—	312,824	—	—	2,683,312
TOTAL PERSONAL SERVICES	\$8,232,316	—	—	\$678,653	—	—	\$8,910,969
Travel	80,850	—	1,860	—	—	—	82,710
Operating Services	129,071	—	2,971	—	—	—	132,042
Supplies	52,773	—	1,215	—	—	—	53,988
TOTAL OPERATING EXPENSES	\$262,694	—	\$6,046	—	—	—	\$268,740
PROFESSIONAL SERVICES	\$309,750	—	\$7,124	—	—	\$(100,000)	\$216,874
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	100,916	—	—	—	—	—	100,916
TOTAL OTHER CHARGES	\$100,916	—	—	—	—	—	\$100,916
Acquisitions	55,000	(55,000)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	\$(55,000)	—	—	—	—	—
TOTAL EXPENDITURES	\$8,960,676	\$(55,000)	\$13,170	\$678,653	—	\$(100,000)	\$9,497,499
Classified	60	—	—	—	—	—	60
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	69	—	—	—	—	—	69
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	30,000	—	690	—	—	(690)	30,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	25,862,615	(1,559,034)	62,746	565,815	—	249,557	25,181,699
STATUTORY DEDICATIONS	31,229	—	55	—	—	(55)	31,229
FEDERAL FUNDS	3,381,697	(103,723)	18,812	—	—	(18,812)	3,277,974
TOTAL MEANS OF FINANCING	\$29,305,541	\$(1,662,757)	\$82,303	\$565,815	—	\$230,000	\$28,520,902

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Environmental Trust Fund Account	25,612,615	(1,559,034)	62,688	565,815	—	249,615	24,931,699
Lead Hazard Reduction Fund	20,000	—	58	—	—	(58)	20,000
Waste Tire Management Fund	230,000	—	—	—	—	—	230,000
Total:	\$25,862,615	\$(1,559,034)	\$62,746	\$565,815	—	\$249,557	\$25,181,699

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Oil Spill Contingency Fund	31,229	—	55	—	—	(55)	31,229
Total:	\$31,229	—	\$55	—	—	\$(55)	\$31,229

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	16,459,015	—	—	345,728	—	—	16,804,743
Other Compensation	—	—	—	—	—	—	—
Related Benefits	7,390,261	—	—	220,087	—	—	7,610,348
TOTAL PERSONAL SERVICES	\$23,849,276	—	—	\$565,815	—	—	\$24,415,091
Travel	145,980	—	3,358	—	—	—	149,338
Operating Services	1,257,298	—	28,918	—	—	—	1,286,216
Supplies	388,121	—	8,926	—	—	—	397,047
TOTAL OPERATING EXPENSES	\$1,791,399	—	\$41,202	—	—	—	\$1,832,601
PROFESSIONAL SERVICES	\$1,960,153	\$(173,154)	\$41,101	—	—	\$(200,000)	\$1,628,100
Other Charges	93,000	—	—	—	—	—	93,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	—	—	122,110
TOTAL OTHER CHARGES	\$215,110	—	—	—	—	—	\$215,110
Acquisitions	1,489,603	(1,489,603)	—	—	—	430,000	430,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,489,603	\$(1,489,603)	—	—	—	\$430,000	\$430,000
TOTAL EXPENDITURES	\$29,305,541	\$(1,662,757)	\$82,303	\$565,815	—	\$230,000	\$28,520,902
Classified	239	—	—	—	—	—	239
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	239	—	—	—	—	—	239
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8563 - Office of Environmental Services

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	14,211,669	—	5,295	43,532	803,226	(99,395)	14,964,327
STATUTORY DEDICATIONS	500,000	—	—	—	—	—	500,000
FEDERAL FUNDS	3,215,686	—	605	—	—	99,395	3,315,686
TOTAL MEANS OF FINANCING	\$17,927,355	—	\$5,900	\$43,532	\$803,226	—	\$18,780,013

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Environmental Trust Fund Account	13,812,887	—	4,932	43,532	803,226	(99,032)	14,565,545
Fees & Self-generated Revenues	19,790	—	87	—	—	(87)	19,790
Lead Hazard Reduction Fund	75,000	—	—	—	—	—	75,000
Waste Tire Management Fund	303,992	—	276	—	—	(276)	303,992
Total:	\$14,211,669	—	\$5,295	\$43,532	\$803,226	\$(99,395)	\$14,964,327

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Clean Water State Revolving Fund	500,000	—	—	—	—	—	500,000
Total:	\$500,000	—	—	—	—	—	\$500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	12,309,822	—	—	(28,535)	551,136	—	12,832,423
Other Compensation	—	—	—	—	—	—	—
Related Benefits	5,313,152	—	—	72,067	252,090	—	5,637,309
TOTAL PERSONAL SERVICES	\$17,622,974	—	—	\$43,532	\$803,226	—	\$18,469,732
Travel	50,000	—	1,150	—	—	—	51,150
Operating Services	37,157	—	854	—	—	—	38,011
Supplies	34,363	—	791	—	—	—	35,154
TOTAL OPERATING EXPENSES	\$121,520	—	\$2,795	—	—	—	\$124,315
PROFESSIONAL SERVICES	\$135,000	—	\$3,105	—	—	—	\$138,105
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,861	—	—	—	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	—	—	—	\$47,861
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,927,355	—	\$5,900	\$43,532	\$803,226	—	\$18,780,013
Classified	158	—	—	—	8	—	166
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	158	—	—	—	8	—	166
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8564 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	13,288,960	—	30,155	—	—	(3,011,262)	10,307,853
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	44,877,548	(205,461)	28,641	237,491	127,275	5,608,740	50,674,234
STATUTORY DEDICATIONS	2,062,126	—	932	—	—	(932)	2,062,126
FEDERAL FUNDS	3,176,058	—	—	—	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$63,404,692	\$(205,461)	\$59,728	\$237,491	\$127,275	\$2,596,546	\$66,220,271

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Environmental Trust Fund Account	9,445,334	(205,461)	28,399	237,491	127,275	5,608,982	15,242,020
Fees & Self-generated Revenues	5,000	—	115	—	—	(115)	5,000
Lead Hazard Reduction Fund	55,000	—	—	—	—	—	55,000
Motor Fuels Underground Tank	21,249,485	—	—	—	—	—	21,249,485
Waste Tire Management Fund	14,122,729	—	127	—	—	(127)	14,122,729
Total:	\$44,877,548	\$(205,461)	\$28,641	\$237,491	\$127,275	\$5,608,740	\$50,674,234

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Clean Water State Revolving Fund	422,126	—	932	—	—	(932)	422,126
Hazardous Waste Site Cleanup Fund	1,640,000	—	—	—	—	—	1,640,000
Total:	\$2,062,126	—	\$932	—	—	\$(932)	\$2,062,126

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,321,474	—	—	194,660	83,429	—	4,599,563
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	6,651,146	—	—	42,831	43,846	—	6,737,823
TOTAL PERSONAL SERVICES	\$11,183,663	—	—	\$237,491	\$127,275	—	\$11,548,429
Travel	19,500	—	449	—	—	—	19,949
Operating Services	489,030	—	11,249	—	—	—	500,279
Supplies	122,900	—	2,827	—	—	—	125,727
TOTAL OPERATING EXPENSES	\$631,430	—	\$14,525	—	—	—	\$645,955
PROFESSIONAL SERVICES	\$1,982,529	\$(17,169)	\$45,203	—	—	\$(181,420)	\$1,829,143
Other Charges	35,358,430	(9,372)	—	—	—	—	35,349,058
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,248,640	(178,920)	—	—	—	2,777,966	16,847,686
TOTAL OTHER CHARGES	\$49,607,070	\$(188,292)	—	—	—	\$2,777,966	\$52,196,744
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$63,404,692	\$(205,461)	\$59,728	\$237,491	\$127,275	\$2,596,546	\$66,220,271
Classified	58	—	—	—	1	—	59
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	—	—	—	1	—	59
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,509,082	(1,036,279)	115	—	—	(115)	472,803
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	165,169	(10,808)	69	—	—	(144,430)	10,000
FEES & SELF-GENERATED	20,922,788	(6,449,357)	34,948	442,015	—	553,801	15,504,195
STATUTORY DEDICATIONS	8,724,048	(468,932)	1,532	—	—	(1,532)	8,255,116
FEDERAL FUNDS	10,134,441	(836,864)	3,724	—	—	(3,724)	9,297,577
TOTAL MEANS OF FINANCING	\$41,455,528	\$(8,802,240)	\$40,388	\$442,015	—	\$404,000	\$33,539,691

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Environmental Trust Fund Account	20,922,788	(6,449,357)	34,948	442,015	—	553,801	15,504,195
Total:	\$20,922,788	\$(6,449,357)	\$34,948	\$442,015	—	\$553,801	\$15,504,195

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	2,578,500	—	46	—	—	(46)	2,578,500
Hazardous Waste Site Cleanup Fund	5,904,803	(468,932)	1,265	—	—	(1,265)	5,435,871
Oil Spill Contingency Fund	190,745	—	221	—	—	(221)	190,745
Total:	\$8,724,048	\$(468,932)	\$1,532	—	—	\$(1,532)	\$8,255,116

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	14,022,197	(5,579)	—	239,330	—	—	14,255,948
Other Compensation	—	—	—	—	—	—	—
Related Benefits	6,206,145	(5,229)	—	202,685	—	—	6,403,601
TOTAL PERSONAL SERVICES	\$20,228,342	\$(10,808)	—	\$442,015	—	—	\$20,659,549
Travel	134,113	—	3,084	—	—	—	137,197
Operating Services	901,845	—	20,743	—	—	—	922,588
Supplies	314,654	(14,637)	6,901	—	—	—	306,918
TOTAL OPERATING EXPENSES	\$1,350,612	\$(14,637)	\$30,728	—	—	—	\$1,366,703
PROFESSIONAL SERVICES	\$447,697	\$(27,697)	\$9,660	—	—	—	\$429,660
Other Charges	13,233,237	(3,660,597)	—	—	—	—	9,572,640
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	5,756,105	(4,648,966)	—	—	—	—	1,107,139
TOTAL OTHER CHARGES	\$18,989,342	\$(8,309,563)	—	—	—	—	\$10,679,779
Acquisitions	439,535	(439,535)	—	—	—	404,000	404,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$439,535	\$(439,535)	—	—	—	\$404,000	\$404,000
TOTAL EXPENDITURES	\$41,455,528	\$(8,802,240)	\$40,388	\$442,015	—	\$404,000	\$33,539,691
Classified	188	—	—	—	—	—	188
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	—	—	—	—	—	188
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****8562 - Office of Environmental Compliance****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(830,734)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(103,723)
TOTAL MEANS OF FINANCING	\$(934,457)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(173,154)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(761,303)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(761,303)
TOTAL EXPENDITURES	\$(934,457)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(830,734)
Total:	\$(830,734)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(830,734)
Federal Funds	(103,723)
Total:	\$(934,457)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(173,154)
Total:		\$(173,154)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(761,303)
Total:		\$(761,303)

8564 - Office of Management and Finance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(205,461)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(205,461)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(17,169)
Other Charges	(9,372)
Debt Service	—
Interagency Transfers	(178,920)
TOTAL OTHER CHARGES	\$(188,292)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(205,461)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(205,461)
Total:	\$(205,461)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(205,461)
Total:	\$(205,461)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(17,169)
Total:		\$(17,169)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(9,372)
Total:		\$(9,372)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(178,920)
Total:		\$(178,920)

8565 - Office of Environmental Assessment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(1,036,279)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,253,435)
STATUTORY DEDICATIONS	(468,932)
FEDERAL FUNDS	(836,864)
TOTAL MEANS OF FINANCING	\$(6,595,510)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(14,637)
TOTAL OPERATING EXPENSES	\$(14,637)
PROFESSIONAL SERVICES	\$(27,697)
Other Charges	(3,160,597)
Debt Service	—
Interagency Transfers	(3,279,544)
TOTAL OTHER CHARGES	\$(6,440,141)
Acquisitions	(113,035)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(113,035)
TOTAL EXPENDITURES	\$(6,595,510)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(4,253,435)
Total:	\$(4,253,435)

Statutory Dedications

	Amount
Hazardous Waste Site Cleanup Fund	(468,932)
Total:	\$(468,932)

Supporting Detail**Means of Financing**

Description	Amount
Environmental Trust Fund Account	(4,253,435)
Federal Funds	(836,864)
Hazardous Waste Site Cleanup Fund	(468,932)
State General Fund	(1,036,279)
Total:	\$(6,595,510)

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	(14,637)
Total:		\$(14,637)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(27,697)
Total:		\$(27,697)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(3,160,597)
Total:		\$(3,160,597)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(3,279,544)
Total:		\$(3,279,544)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(113,035)
Total:		\$(113,035)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**8561 - Office of the Secretary****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(55,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(55,000)

Expenditures

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

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(55,000)
Total:	\$(55,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Environmental Trust Fund Account	(55,000)
Total:	\$(55,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(55,000)
Total:		\$(55,000)

8562 - Office of Environmental Compliance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(728,300)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(728,300)

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	(728,300)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(728,300)
TOTAL EXPENDITURES	\$(728,300)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(728,300)
Total:	\$(728,300)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Environmental Trust Fund Account	(728,300)
Total:	\$(728,300)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(728,300)
Total:		\$(728,300)

8565 - Office of Environmental Assessment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(326,500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(326,500)

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	(326,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(326,500)
TOTAL EXPENDITURES	\$(326,500)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(326,500)
Total:	\$(326,500)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Environmental Trust Fund Account	(326,500)
State General Fund	—
Total:	\$(326,500)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(326,500)
Total:		\$(326,500)

Form 48211 — FY26-27 Standard Inflation Adjustment**8561 - Office of the Secretary****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,687
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	483
TOTAL MEANS OF FINANCING	\$13,170

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,860
Operating Services	2,971
Supplies	1,215
TOTAL OPERATING EXPENSES	\$6,046
PROFESSIONAL SERVICES	\$7,124
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,170

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	12,594
Waste Tire Management Fund	93
Total:	\$12,687

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Environmental Trust Fund Account	12,594
Federal Funds	483
Waste Tire Management Fund	93
Total:	\$13,170

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,860
Total:		\$1,860

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,971
Total:		\$2,971

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,215
Total:		\$1,215

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	7,124
Total:		\$7,124

8562 - Office of Environmental Compliance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	690
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,746
STATUTORY DEDICATIONS	55
FEDERAL FUNDS	18,812
TOTAL MEANS OF FINANCING	\$82,303

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,358
Operating Services	28,918
Supplies	8,926
TOTAL OPERATING EXPENSES	\$41,202
PROFESSIONAL SERVICES	\$41,101
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$82,303

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	62,688
Lead Hazard Reduction Fund	58
Total:	\$62,746

Statutory Dedications

	Amount
Oil Spill Contingency Fund	55
Total:	\$55

Supporting Detail**Means of Financing**

Description	Amount
Environmental Trust Fund Account	62,688
Federal Funds	18,812
Lead Hazard Reduction Fund	58
Oil Spill Contingency Fund	55
State General Fund	690
Total:	\$82,303

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,358
Total:		\$3,358

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	28,918
Total:		\$28,918

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	8,926
Total:		\$8,926

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	41,101
Total:		\$41,101

8563 - Office of Environmental Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,295
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	605
TOTAL MEANS OF FINANCING	\$5,900

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,150
Operating Services	854
Supplies	791
TOTAL OPERATING EXPENSES	\$2,795
PROFESSIONAL SERVICES	\$3,105
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,900

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	4,932
Fees & Self-generated Revenues	87
Waste Tire Management Fund	276
Total:	\$5,295

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Environmental Trust Fund Account	4,932
Federal Funds	605
Fees & Self-generated Revenues	87
Waste Tire Management Fund	276
Total:	\$5,900

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,150
Total:		\$1,150

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	854
Total:		\$854

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	791
Total:		\$791

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	3,105
Total:		\$3,105

8564 - Office of Management and Finance**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	30,155
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	28,641
STATUTORY DEDICATIONS	932
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$59,728

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	449
Operating Services	11,249
Supplies	2,827
TOTAL OPERATING EXPENSES	\$14,525
PROFESSIONAL SERVICES	\$45,203
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$59,728

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	28,399
Fees & Self-generated Revenues	115
Waste Tire Management Fund	127
Total:	\$28,641

Statutory Dedications

	Amount
Clean Water State Revolving Fund	932
Total:	\$932

Supporting Detail**Means of Financing**

Description	Amount
Clean Water State Revolving Fund	932
Environmental Trust Fund Account	28,399
Fees & Self-generated Revenues	115
State General Fund	30,155
Waste Tire Management Fund	127
Total:	\$59,728

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	449
Total:		\$449

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	11,249
Total:		\$11,249

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,827
Total:		\$2,827

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	45,203
Total:		\$45,203

8565 - Office of Environmental Assessment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	115
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	69
FEES & SELF-GENERATED	34,948
STATUTORY DEDICATIONS	1,532
FEDERAL FUNDS	3,724
TOTAL MEANS OF FINANCING	\$40,388

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,084
Operating Services	20,743
Supplies	6,901
TOTAL OPERATING EXPENSES	\$30,728
PROFESSIONAL SERVICES	\$9,660
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$40,388

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	34,948
Total:	\$34,948

Statutory Dedications

	Amount
Clean Water State Revolving Fund	46
Hazardous Waste Site Cleanup Fund	1,265
Oil Spill Contingency Fund	221
Total:	\$1,532

Supporting Detail**Means of Financing**

Description	Amount
Clean Water State Revolving Fund	46
Environmental Trust Fund Account	34,948
Federal Funds	3,724
Hazardous Waste Site Cleanup Fund	1,265
Interagency Transfers	69
Oil Spill Contingency Fund	221
State General Fund	115
Total:	\$40,388

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,084
Total:		\$3,084

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	20,743
Total:		\$20,743

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	6,901
Total:		\$6,901

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,660
Total:		\$9,660

Form 51316 — 856- Reduce VW Contracts**8565 - Office of Environmental Assessment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,869,422)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,869,422)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(500,000)
Debt Service	—
Interagency Transfers	(1,369,422)
TOTAL OTHER CHARGES	\$(1,869,422)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,869,422)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(1,869,422)
Total:	\$(1,869,422)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51330 — 856 - OEA IAT Reduction for CPRA NRDA**8565 - Office of Environmental Assessment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(10,808)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,808)

EXPENDITURES

	Amount
Salaries	(5,579)
Other Compensation	—
Related Benefits	(5,229)
TOTAL PERSONAL SERVICES	\$(10,808)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(10,808)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50817 — 856 - Market Adjustment**8561 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,410
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,410

EXPENDITURES

	Amount
Salaries	130,410
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$130,410
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	\$130,410

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	130,410
Total:	\$130,410

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	555,822
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$555,822

EXPENDITURES

	Amount
Salaries	555,822
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$555,822
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	\$555,822

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	555,822
Total:	\$555,822

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	386,920
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$386,920

EXPENDITURES

	Amount
Salaries	386,920
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$386,920
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	\$386,920

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	386,920
Total:	\$386,920

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	132,657
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$132,657

EXPENDITURES

	Amount
Salaries	132,657
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$132,657
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	\$132,657

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	132,657
Total:	\$132,657

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	433,372
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$433,372

EXPENDITURES

	Amount
Salaries	433,372
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$433,372
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	\$433,372

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	433,372
Total:	\$433,372

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50827 — 856 - Training Series**8561 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	536
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$536

EXPENDITURES

	Amount
Salaries	536
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$536
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	\$536

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	536
Total:	\$536

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,218
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$49,218

EXPENDITURES

	Amount
Salaries	49,218
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$49,218
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	\$49,218

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	49,218
Total:	\$49,218

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,394
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,394

EXPENDITURES

	Amount
Salaries	25,394
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$25,394
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	\$25,394

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	25,394
Total:	\$25,394

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,224
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,224

EXPENDITURES

	Amount
Salaries	3,224
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$3,224
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	\$3,224

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	3,224
Total:	\$3,224

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,092
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,092

EXPENDITURES

	Amount
Salaries	30,092
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$30,092
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	\$30,092

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	30,092
Total:	\$30,092

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50841 — 856 - Base Salary Adjustment**8561 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(117,413)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(117,413)

EXPENDITURES

	Amount
Salaries	(117,413)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(117,413)
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	\$(117,413)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(117,413)
Total:	\$(117,413)

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	347,200
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$347,200

EXPENDITURES

	Amount
Salaries	347,200
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$347,200
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	\$347,200

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	347,200
Total:	\$347,200

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,090
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,090

EXPENDITURES

	Amount
Salaries	25,090
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$25,090
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	\$25,090

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	25,090
Total:	\$25,090

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	104,397
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$104,397

EXPENDITURES

	Amount
Salaries	104,397
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$104,397
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	\$104,397

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	104,397
Total:	\$104,397

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	216,944
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$216,944

EXPENDITURES

	Amount
Salaries	216,944
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$216,944
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	\$216,944

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	216,944
Total:	\$216,944

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to adjust the FY26 EOB in order to match DEQ's Payroll Project Report for FY27. The Base Salary Adjustment is the amount needed, after increasing the EOB for Series Adjustments, to reach the FY27 Payroll Projection totals for Requested Salary.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50884 — 856 - Attrition**8561 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(84,430)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(84,430)

EXPENDITURES

	Amount
Salaries	(62,704)
Other Compensation	—
Related Benefits	(21,726)
TOTAL PERSONAL SERVICES	\$(84,430)
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	\$(84,430)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(84,430)
Total:	\$(84,430)

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(693,868)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(693,868)

EXPENDITURES

	Amount
Salaries	(515,312)
Other Compensation	—
Related Benefits	(178,556)
TOTAL PERSONAL SERVICES	\$(693,868)
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	\$(693,868)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(693,868)
Total:	\$(693,868)

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(489,374)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(489,374)

EXPENDITURES

	Amount
Salaries	(363,441)
Other Compensation	—
Related Benefits	(125,933)
TOTAL PERSONAL SERVICES	\$(489,374)
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	\$(489,374)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(489,374)
Total:	\$(489,374)

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(61,424)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(61,424)

EXPENDITURES

	Amount
Salaries	(45,618)
Other Compensation	—
Related Benefits	(15,806)
TOTAL PERSONAL SERVICES	\$(61,424)
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	\$(61,424)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(61,424)
Total:	\$(61,424)

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(593,911)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(593,911)

EXPENDITURES

	Amount
Salaries	(441,078)
Other Compensation	—
Related Benefits	(152,833)
TOTAL PERSONAL SERVICES	\$(593,911)
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	\$(593,911)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(593,911)
Total:	\$(593,911)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to reduce the budget for Salaries and Related Benefits for attrition by 1% for the Office of the Secretary and the Office of Management and Finance and 3% for the Office of Environmental Compliance, Office of Environmental Services, and the Office of Environmental Assessment. This adjustment occurs after all other adjustments are taken from the Payroll Projection Report budget by multiplying 1% and 3% by the adjusted budget request for Salaries. Retirement adjustment for attrition is calculated at 33.2% and Medicare at 1.45%.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50895 — 856 - Related Benefits Adjustment**8561 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	145,938
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$145,938

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	145,938
TOTAL PERSONAL SERVICES	\$145,938
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$145,938

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	145,938
Total:	\$145,938

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	446,702
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$446,702

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	446,702
TOTAL PERSONAL SERVICES	\$446,702
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	\$446,702

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	446,702
Total:	\$446,702

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	243,057
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$243,057

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	243,057
TOTAL PERSONAL SERVICES	\$243,057
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	\$243,057

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	243,057
Total:	\$243,057

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	58,637
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,637

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	58,637
TOTAL PERSONAL SERVICES	\$58,637
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	\$58,637

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	58,637
Total:	\$58,637

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	355,518
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$355,518

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	355,518
TOTAL PERSONAL SERVICES	\$355,518
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$355,518

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	355,518
Total:	\$355,518

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Related Benefits Adjustment is the amount required to adjust EOB for Related Benefits to match the FY27 Payroll Projection Report plus what is needed to fund Medicare for Expedited Permit overtime budget and Other Compensation.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50924 — 856 - Removal of Double Incumbency**8562 - Office of Environmental Compliance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(139,259)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(139,259)

EXPENDITURES

	Amount
Salaries	(91,200)
Other Compensation	—
Related Benefits	(48,059)
TOTAL PERSONAL SERVICES	\$(139,259)
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	\$(139,259)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(139,259)
Total:	\$(139,259)

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(147,555)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(147,555)

EXPENDITURES

	Amount
Salaries	(102,498)
Other Compensation	—
Related Benefits	(45,057)
TOTAL PERSONAL SERVICES	\$(147,555)
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	\$(147,555)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(147,555)
Total:	\$(147,555)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to remove the double incumbency of position number 199716 in Enforcement in the Office of Environmental Compliance. The incumbent in the position retired 10/18/25. It is also needed to remove the double incumbency of position number 200163 in Water Permits in the Office of Environmental Services.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50943 — 856 - Vacancy Adjustment**8561 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	603,612
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$603,612

EXPENDITURES

	Amount
Salaries	415,000
Other Compensation	—
Related Benefits	188,612
TOTAL PERSONAL SERVICES	\$603,612
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	\$603,612

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	603,612
Total:	\$603,612

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to add Salary, Retirement, Medicare, and Group Insurance for vacant unclassified positions in the Office of the Secretary.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51135 — OMF Financial Assurance Position**8564 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	127,275
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$127,275

EXPENDITURES

	Amount
Salaries	83,429
Other Compensation	—
Related Benefits	43,846
TOTAL PERSONAL SERVICES	\$127,275
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	\$127,275

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	127,275
Total:	\$127,275

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	DEQ requests one (1) additional TO (an Accountant 4) in order to adequately staff the financial assurance programs that exist across the various DEQ offices. Financial assurance is required for the state's solid waste, hazardous waste, radiation, privately owned treatment works, and environmental corrective action. In environmental regulation and management, Financial Assurance is the program that guarantees necessary funds will exist to cover the cost of environmental clean-up. On November 7, 2019, the Louisiana Legislative Auditor issued a report on DEQ's Financial Assurance processes titled 'Financial Assurance Process for Solid and Hazardous Waste Facilities.' The report noted inadequacies including a failure to ensure all Solid and Hazardous Waste permitted facilities had the necessary funding to cover environmental clean-up costs should they occur. The report recommended that DEQ dedicate additional staff with expertise to review financial assurance. In response to this report, DEQ added one TO dedicated solely to Financial Assurance. DEQ believes it is now necessary to expand this dedicated and highly critical function to one more person. In order to study how other states handle Financial Assurance and determine if Louisiana is in line with other states, DEQ reached out to five other states to discuss staffing issues. Of the five states, only one state (GA) did not have dedicated staff to review and manage financial assurance. In Georgia, Solid and Hazardous Waste Permit writers are responsible for the financial assurance review of their assigned facilities. However, DEQ used to function in this manner, but it led to the conditions that were identified in the audit mentioned in the paragraph above. The other states have staff comprised of multiple individuals dedicated solely to the review and management of financial assurance. For instance, separate financial assurance staff might be required for both a hazardous waste (RCRA Federal) program and a state solid waste program. One person would be assigned to review and manage financial assurance submitted for the hazardous waste program and one person would be assigned for the review and management for the solid waste program. Currently, one employee in the Office of Management and Finance is dedicated to the review of all financial assurance for DEQ, including the programs for Hazardous Waste Permitting, Solid Waste Permitting, Radiation Licensing and Publicly Owned Treatment Works. Additional staff person(s) would ensure proper management of the financial assurance programs at DEQ. Financial assurance requires the establishment of a financial instrument to guarantee payment for clean-up, closure, post-closure, and corrective action of a permitted facility. The financial instrument is the monetary document that guarantees payment for a future obligation or cost. Most financial assurance programs require that the financial instrument be updated at least annually for inflation and other factors that might affect the costs of the environmental obligations. Currently, DEQ is reviewing the annual updates and recording the information into DEQ's TEMPO database. However, there are factors that would prevent the completion of an annual financial assurance updating include failure to comply, insolvency, and site abandonment. These are impediments to a 100% completion rate along with staff limitations are some of the reasons that DEQ seeks to expand its Financial Assurance staff at this time.
Cite performance indicators for the adjustment.	DEQ does not have any current performance indicators directly related to this adjustment.
What would the impact be if this is not funded?	Bankruptcies and insolvencies are regular occurrences in any business field. Bankruptcies and insolvencies can lead to the abandonment of facilities permitted by DEQ, particularly for the hazardous and solid waste permitting programs. If financial assurance is not available to pay for site clean-up and closure, then the surrounding environment, including residencies and businesses, may be negatively impacted by chemical exposure through air, water and soil pathways. In this event financial assurance is not in place, the state may need to fund clean-up to protect human health and the environment.

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	There is no revenue component to this request.
Is the expenditure of these revenues restricted?	These expenditures are restricted to the purpose for which they're appropriated.
Additional information or comments.	Large, industrialized states such as Texas and Louisiana have multiple programs that require financial assurance. Thus, two or more people are needed to review financial assurance for the diverse programs. Dedicated personnel would be hired based on their background with financial matters with the workload being divided among different personnel. Any personnel involved with the review and management of financial assurance would require specific training on the topic.

Form 51373 — OES Permit Writers**8563 - Office of Environmental Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	803,226
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$803,226

EXPENDITURES

	Amount
Salaries	551,136
Other Compensation	—
Related Benefits	252,090
TOTAL PERSONAL SERVICES	\$803,226
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	\$803,226

AUTHORIZED POSITIONS

	FTE
Classified	8
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	8
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	803,226
Total:	\$803,226

Statutory Dedications

	Amount
Total:	—

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

**Department of Environmental Quality – Workload Adjustment
FY 2027 Budget Request****1. Explain the need for the request.**

Louisiana Governor Jeff Landry issued an Executive Order for the Louisiana Lightning Speed Initiative (Executive Order JML 25-102) in September 2025. According to the Executive Order, “this initiative will ensure challenges and delays are identified and addressed in real time, advancing Louisiana's competitiveness through a streamlined and accelerated approach.” Further, the initiative aims to, “align policy, permitting, infrastructure, workforce, and regulatory processes to accelerate and sustain economic development statewide, positioning Louisiana to outpace competing states.”

The Louisiana Department of Environmental Quality (DEQ) is a team member of this initiative to “support a whole-of-government approach to economic development to facilitate expeditious and coordinated efforts on LED projects to mitigate time, risk, and money.” DEQ is responsible for environmental services by regulating pollution sources, providing permitting activities consistent with laws and regulations, providing an interface between the department and businesses and customers, and providing permit support services and improved public participation. Through the environmental services program, DEQ reviews multi-media permit applications and issues permit decisions for the regulated community. These environmental services provided to the regulated community include permitting for air, waste, water, and public participation and permit support.

The information provided in this document includes an overview of the current workload and permits processed by DEQ, along with an explanation of how the additional positions would help the agency continue to fulfill its mission and be responsive to Governor Landry’s economic development initiatives.

Permit Process Overview

Generally, the permitting process is initiated when an applicant applies for a permit. The agency performs an initial review to determine that the application is administratively complete. Next, the application is reviewed by the appropriate staff in the air, waste, and water permitting divisions. Staff draft the permit, and it undergoes internal review, prior to it being sent to the applicant for their technical review of the draft. For some permits, it is then publicly noticed to provide a comment period for the public to review and comment on the permit. A public hearing may also be held for a specific permit. Any written comments received, and oral comments heard at a hearing are then reviewed, considered, and responded to prior to making a final decision on the permit. For all permits, the agency prepares final documentation and makes a final determination on the permit.

The agency, through the Office of Environmental Services, is responsible for processing many different types of permits for air, waste, and water.

- Air permits processed by the agency include Part 70 (Title V) Operating, Prevention of Significant Deterioration (PSD), Nonattainment New Source Review (NNSR), State (Minor Source), Acid Rain (Title IV), and Regulatory permits.
- Waste permits processed include waste permits for Type I/II Landfill, Surface Impoundment, or Landfarm; Type IA/IIA Processing; Type III Construction and Demolition (C/D) and/or Woodwaste Landfill; Type III Woodwaste Processing and/or Separation; Waste Tire Processing; Compositing Facility; Beneficial Use; as well as Class 1, 2, or 3 hazardous waste permits.
 - Waste permits staff are also responsible for Waste Tire Transporter authorizations, Waste Tire Generator authorizations, hazardous waste and/or used oil transfer facilities, non-hazardous environmental medium (NHEM) determinations, emergency debris site authorizations and numerous other letters and correspondence.

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- Water permits processed include individual permits for industrial and municipal facilities, biosolids, and 24 types of general permits, including those for sand and gravel facilities, stormwater, and oil and gas, among others.
- The agency also provides services for accreditations, certifications, notifications, or registrations for various activities, including asbestos, lead, waste, and water quality. These environmental services are typically issued for specific timeframes (such as 1 year, 5 years, or 10 years depending on the media and type of permit). Thus, a permit must be reapplied for by the applicant and be reviewed and renewed by the agency for the applicant's continued coverage.

Expedited Permitting

Act Nos. 586 and 779 of the 2006 Regular Legislative Session authorized the department to develop an expedited permitting program. This program was established to expedite the processing of permits, modifications, licenses, registrations, or variances for environmental permit applicants who may request such services. Expedited processing of an application is an exercise of the discretion of the administrative authority and is subject to the availability of resources needed in order to process such requests. The statutes allow interested applicants to reimburse the department for overtime costs incurred by DEQ employees that work overtime to expedite a permit, modification, license, registration or variance.

A challenge identified by the agency is the staffing available to process permits in an accelerated manner to achieve the goals of the Louisiana Lightning Speed Initiative. With additional staff available, the agency would be able to process more permit applications during a given time and therefore accelerate the permit process. DEQ is seeking new positions in the environmental services program to increase the speed of service delivery and accelerate the processing of permit applications for the regulated community. Additional staff for environmental services will support the agency in achieving the goals of the Louisiana Lightning Speed Initiative.

2. Cite Performance indicators for the adjustment.

The performance indicators for the Office of Environmental Services (OES) are being impacted by the need for more staff to process applications toward the goal of the agency taking final actions on permits. As presented in Table 1, regarding performance indicators for taking final action within a regulatory established timeframe, actual performance has been below the target in recent years for air, waste, and water permits (Louisiana Performance Accountability System (LaPAS) numbers 23144, 23146, and 23145, respectively). In addition, the performance indicator for processing permit applications, accreditations, registrations, and notifications within the established timelines has also been below its target in recent years (LaPAS 23693; see Table 1). In the past five years, actual performance for each of these four performance indicators has been below its target in four of five years.

In addition, the agency is experiencing a backlog of permit applications for which a final action must still be taken. The agency must continue to address the backlog while new permit applications are continually being received.

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Table 1. Performance indicators for the Office of Environmental Services, K indicators. Cells in red indicate where actual performance was below the target.

LAPAS	PERFORMANCE INDICATOR NAME	FY 2020-2021 ACTUAL	FY 2021-2022 ACTUAL	FY 2022-2023 ACTUAL	FY 2023-2024 ACTUAL	FY 2024-2025 ACTUAL	Target
23144	Percent of air quality permit apps for which a final action is taken within the regulatory est. timeframe of 300 days for initial or substantially modified permits.	89.8	90.2	95	92.1	92.5	94.0
23146	Percent of solid and hazardous waste permit apps for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits.	50	57.1	100	70	70.6	85.0
23145	Percent of water quality permit apps for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits.	95.4	87.8	87.1	85.7	85.7	90.0
23693	Percentage of permit apps, accreditation apps, registrations, and notifications processed within established timelines.	87.1	97.1	89.9	86.4	91.4	94.0

3. What would the impact be if this was not funded?

If these new positions are not funded, the agency will likely continue on the path of falling below performance indicator targets for permitting. Further, the agency will likely not be able to accelerate the processing of permits to appropriately achieve the goals of the Louisiana Lightning Speed Initiative.

4. Is revenue a fixed amount or can it be adjusted?

The revenue available for this expenditure includes those in the agency's Environmental Trust Dedicated Fund Account. This request is not a revenue generator, but the agency is in the process of proposing fee increases in order to support its current operations and fund needed adjustments such as this.

5. Is the expenditure of these revenues restricted?

The expenditure of the revenues is restricted to the purpose for which it is appropriated, and for the purposes enumerated in La. R.S. 30:2015.

6. Additional information and comments.

Based on DEQ's assessment of this increased workload, the agency anticipates the need for **15 new positions in the Office of Environmental Services**. In order to phase these positions in over time, DEQ is requesting that 8 additional TO are funded for the fiscal year 2027 budget, and the remaining 7 for the fiscal year 2028 budget (when additional revenues will be available, if DEQ is able to generate additional fee revenue through legislation). All are discussed hereinafter, so a complete understanding can be obtained.

Title	Division	Count – FY27	Count – FY28	Total
Environmental Chemical Specialist	Air Permits	2	3	5
Environmental Scientist 1-4	Water Permits	2	1	3
Environmental Scientist 1-4	Waste Permits	1	0	1

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Environmental Scientist Supervisor	Water Permits	1	0	1
Environmental Project Specialist	Waste Permits	0	1	1
Environmental Project Specialist	Permit Support	2	2	4
Totals		8	7	15

The anticipated costs for these FY27 positions are summarized in the table below. Note that budget is only being requested in Personal Services (salaries and related benefits). Additional costs associated with these positions can be funded with existing agency resources.

	Count	Salary	RB	Total
Environmental Chemical Specialist	2	\$80,163.00	\$36,666.56	\$233,659.11
Environmental Scientist	3	\$65,437.00	\$29,930.88	\$286,103.65
Environmental Scientist Supervisor	1	\$80,163.00	\$36,666.56	\$116,829.56
Environmental Project Specialist	2	\$57,168.00	\$26,148.64	\$166,633.29
All CPG titles presented at the 3 level at mid-point.				\$803,225.61

The sections below explain the current workload of these divisions, which in turn explains why additional positions are needed to continue to be responsive and expeditiously issue permits to allow for robust economic development.

Air Permits Division – 5 new positions

The Air Permits Division seeks five (5) new Environmental Chemical Specialist (ECS) positions to process air permit applications for major sources of air pollution.

Louisiana currently has 475 Part 70 sources operating under 686 Part 70 permits. Each Part 70 permit has a term of five years and must be renewed within 18 months of receipt of a complete renewal application. Based on calendar year 2022-2024 averages, DEQ receives 106 applications each year to renew Part 70 permits. In addition, DEQ receives 12 applications each year for initial Part 70 permits, most of which are for new industrial projects, and 119 applications each year for Part 70 permit modifications. Thus, in a typical year, DEQ receives 237 Part 70 permit applications.

The Air Permits Division currently has 16 ECS positions tasked with preparation of Part 70 permit actions. In addition, the division has another 7 ECS Advanced and ECS Staff positions tasked with preparation of Part 70 permit actions and with review of draft Part 70 permit actions prepared by lower level ECS staff. Assuming each ECS Advanced and ECS Staff prepares Part 70 permit actions for 50% of the time, the division has the equivalent of 19.5 staff dedicated to preparation of Part 70 permit actions.

The average number of Part 70 permit actions that an experienced ECS prepares each year is around 11.5 (again, based on a three-year average). Thus, Air Permits has the capacity to prepare approximately 224 Part 70 permit actions per year. However, in reality, Air Permits never has a full contingent of experienced permit writers. For example, at present, only 7 of the 16 ECSs in the division have more than 5 years of experience, so the capacity of the division to prepare Part 70 permit actions is somewhat lower. Turnover continues to be an issue in these roles, as industry offers higher pay for these employees and DEQ is unable to retain them.

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Not being able to process Part 70 permit actions in a timely manner is detrimental to the state of Louisiana because state law (LAC 33:III.501.C.2) prohibits the construction, modification, and operation of stationary sources of air emissions without an air permit. Consequently, having an understaffed Air Permits Division could impede economic development, as it would inevitably take more time for companies to secure needed permits and permit modifications for industrial and commercial projects (both for the construction of new facilities and the expansion or modification of existing facilities).

Having five additional ECS positions would provide Air Permits with the ability to process incoming applications more expeditiously and to commence processing of permit applications for high-priority and/or time-sensitive projects immediately upon receipt during normal business hours and not exclusively via the Expedited Permit Processing Program.

Waste Permits Division – 2 new positions

The Waste Permits Division is seeking 2 new positions: 1 Environmental Scientist (ES) and 1 Environmental Project Specialist to successfully fulfill the Division's anticipated permitting obligations and requirements, in accordance with the Governor Jeff Landry's Louisiana Lightning Speed Initiative (Executive Order JML 25-102). The Waste Permits Division currently has ten funded Environmental Scientist positions. Over the last five years, on average, the Waste Division receives over 90 permitting applications annually. Note that in addition to the various permitting action duties and obligations, the waste staff are accountable for a variety of other duties. Some of these duties include Waste Tire Transporter authorizations, Waste Tire Generator authorizations, hazardous waste and/or used oil transfer facilities, non-hazardous environmental medium (NHEM) determinations, emergency debris site authorizations, and numerous other letters and correspondence.

Currently, the Waste Permits Division has up to four environmental scientists working on various waste tire correspondence. The environmental project specialist position would work full-time on waste tire correspondence, thereby allowing the environmental scientists to work full-time on solid waste permitting. This will help with the more expeditious review and issuance of solid waste permitting items. This would also allow for an environmental scientist who was working on waste tires to work full-time on hazardous waste permitting issues. An additional environmental scientist position would further help ensure that the Waste Permits Division reaches its permitting goals and obligations in addition to helping meet the Lightning Speed Initiative (Executive Order JML 25-102).

Water Permits Division – 4 new positions

In the Water Permits Division, requesting 4 new positions: 1 Environmental Scientist Supervisor and 3 Environmental Scientists.

- **1 Supervisor for the General Permits Group**

General Permits (authorized under LAC 33:IX.2515) are written to cover one or more categories or subcategories of discharges within a geographic area, which can range from a specific watershed to a broad area such as the entire state. The DEQ considers the general permitting process, implemented in accordance with LAC 33:IX.2515, the most effective method for implementing and enforcing Louisiana's Water Quality Regulations efficiently and practically by permitting small dischargers that discharge the same types of wastes and involve the same or substantially similar types of operation.

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Types of Master General Permits:

Permit Number	Description of Coverage
LAG030000	Discharges from Vessel Cleaning and Repair Operations and Shipyards
LAG110000	Discharges from Cement, Concrete and Asphalt Facilities
LAG260000	Discharges from oil and gas exploration, development and production facilities located within territorial seas of Louisiana
LAG300000	Discharges associated with Dewatering of Petroleum Storage Tanks, Tank Beds, New Tanks and Excavations
LAG330000	Discharges from oil and gas exploration, development and production facilities located within coastal waters
LAG380000	Discharges from Potable Water Treatment Plants
LAG420000	Short-Term and Emergency Discharges
LAG470000	Discharges from Automotive Dealerships, Paint/Body Shops, Motorcycle Dealerships, Recreational Vehicle Dealerships/Automotive Repair Shops
LAG480000	Discharges from Light Commercial Facilities
LAG490000	Discharges from Sand and Gravel Extraction Facilities
LAG530000	Sanitary discharges totaling less than 5,000 gallons per day (gpd)
LAG540000	Sanitary discharges totaling less than 25,000 gpd
LAG560000	Sanitary discharges totaling less than 50,000 gpd
LAG570000	Sanitary discharges totaling less than 100,000 gpd
LAG670000	Discharges of Hydrostatic Test Wastewater
LAG750000	Discharges of Exterior Vehicle Wash Water
LAG780000	Discharges from Construction, Demolition Debris and Woodwaste Landfills
LAG830000	Discharges resulting from the Cleanup of Petroleum UST Systems
LAG870000	Applications/Discharge of Pesticides into or near Waters of the State
LAR040000	Discharges from Small Municipal Separate Storm Sewer Systems
LAR050000	Multi-Sector General Storm Water Permit
LAR100000	Storm Water Discharges from Construction Activities of 5 Acres or More

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Permit Number	Description of Coverage
LAR200000	Storm Water Discharges from Small Construction Activities (equal to or greater than 1 acre but less than 5 acres)
LAR600000	General Permit for Storm Water Discharges Related to the Louisiana Department of Transportation and Development's Statewide Construction and Maintenance Activities Resulting in Land Disturbance

- Currently, the General Permits group manages 13,000+ general permit authorizations for the 24 master general permits (listed above), with 9 ES positions.
 - Group activities include renewal of each of the 24 master general permits every 5 years
 - Current number of non-stormwater general permit authorizations = 11,490
 - Current number of stormwater general permit authorizations = 2,319
 - The General Permit Group provides support to the Major Industrial, Minor Industrial, and Municipal Groups for Whole Effluent Toxicity (WET) Testing (also referred to as biomonitoring) where they implement the water quality standard of “no toxics in toxic amounts.”
 - The General Permit Group receives on average about 625 new general permit Notices of Intent (NOIs) per year for processing.
 - Example of the necessity of the General Permit Program for the Louisiana Lightning Speed Initiative:
 - Upon announcement of the META Project, there was an influx of 20-30 General Permit NOIs for activities such as sand and gravel (to move the dirt to build the facility), stormwater from construction activities, sanitary wastewater (from new housing developments), etc.
 - These General Permits were necessary for site prep for the META facility and to ensure area improvement to receive influx of construction workers, etc.
- Supervisors throughout the Division (and other Divisions within OES) typically supervise up to 5 employees, while the General Permit Supervisor currently supervises 9 ES positions.
 - This group processes the highest volume of permit actions within the Water Permits Division
 - All 13,000+ actions are funneled through 1 person for review.
 - Adding an additional supervisor to segregate stormwater and non-stormwater permit authorizations would greatly increase the efficiency of the General Permits Program and achieve the goals of the Louisiana Lightning Speed Initiative.

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- **2 ES positions for the Major Industrial Group (Group 1)**
 - The Major Industrial Group handles permitting for the large industrial facilities within the state such as organic and inorganic chemical manufacturing, petroleum refineries, power plants, pulp and paper mills, sugar mills, steel manufacturing, battery manufacturing, fertilizer plants, etc.
 - The permits issued by the Major Industrial Permits Group require extensive resources to process through to completion. These permits require preparation of a preliminary draft permit and Fact Sheet and Rationale document which provides supporting information on the permit requirements. During development of the permit and supporting documentation, the ES is often required to include implementation of federal effluent guidelines, state regulations, state water quality standards and engage in consultation with various state and federal agencies. The preliminary draft permits are sent to EPA for a 30-day review/approval process, prior to initiating a draft permit and 30-day public comment. The ES responds to all comments received during the 30-day comment period in a formal Public Comment Response Summary document and a Basis for Decision document (when applicable), prior to routing a final permit for decision.
 - These facility types fuel the state's economy.
 - Existing industrial facilities are constantly optimizing, shifting product types based on the market, and going through acquisitions, mergers, and decoupling. This in turn means that modifications to their Louisiana Pollutant Discharge Elimination System (LPDES) Permits are always ongoing.
 - New facilities often have aggressive timelines for the LPDES permit and request expedited processing. The LPDES permit is needed prior to discharge, so it is often the last permit they apply for and the one with the shortest lead time.
 - Currently, the Major Industrial Group manages 130 individual permits with 5 ES positions.
 - Group activities include renewal of each individual permit every 5 years.
 - The Major Industrial Group receives on average 4-10 new permit applications per year.
 - The Major Industrial Group also completes permit modifications which are often resource intensive, as they go through a similar process as a new facility or standard renewal as listed above.
 - An additional ES position would ensure that the state is able to better achieve the goals of the Louisiana Lightning Speed Initiative.
- **1 ES position for the Minor Industrial Group (Group 2)**
 - The Minor Industrial Group handles permitting for the small industrial facilities within the state that typically do not qualify for authorization of coverage under a master general permit.
 - Facility types in this group include Seafood Processors, Bulk Storage Facilities, Oil & Gas Facilities, LNG Facilities, Alligator Farms, Saw Mills / Lumber Yards, Stevedoring, Laboratories, Plant Nurseries, Fish Hatcheries, etc.
 - The permits issued by the Minor Industrial Permits Group require extensive resources to process through to completion. These permits require preparation of a draft permit and Statement of Basis document which provides supporting information on the permit

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requirements. During development of the permit and supporting documentation, the ES is often required to include implementation of federal effluent guidelines, state regulations, state water quality standards and engage in consultation with various state and federal agencies. The draft permits are sent for a 30-day public comment period. The ES responds to all comments received during the 30-day comment period in a formal Public Comment Response Summary document and a Basis for Decision document (when applicable), prior to routing a final permit for decision.

- While smaller in nature than the major facilities, many of these facility types also fuel the state's economy.
 - New facilities often have aggressive timelines for the LPDES permit because they often do not know that they are required to apply for and receive a permit for the discharge of pollutants into waters of the state and therefore, they apply when they are ready to open for business. These applications are often severely deficient
- Currently, the Minor Industrial Group manages 550 individual permits with 5 ES positions.
 - Group activities include renewal of each individual permit every 5 years.
 - The Minor Industrial Group receives on average 100 new applications per year.
 - The Minor Industrial Group also completes permit modifications which are often resource intensive, as they go through a similar process as a new facility or standard renewal as listed above.
 - An additional ES position would ensure that the state is able to better achieve the goals of the Louisiana Lightning Speed Initiative.

Public Participation and Permit Support Division – 4 new positions

The Public Participation and Permit Support Division (PPPSD) is requesting 4 new environmental project specialist positions. The PPPSD provides support for the air, waste, and water permits divisions, and they are responsible for intake and initial processing of all applications. Two environmental project specialists are requested for the Permit Application Administrative Review (PAAR) Group. The PAAR Group supports the Office of Environmental Services (OES) by receiving and analyzing all incoming documents to ensure they are properly handled. As a part of this process, PAAR conducts all initial administrative reviews of all applications. Certain permit actions such as Expedited Permit Processing Requests and Name and Ownership Changes (NOC) for permits are processed within the group. PAAR ensures that all applications are administratively complete and collects fees where required before forwarding applications to the appropriate permit section for technical review and processing. PAAR creates the initial permit activity in DEQ's data management system (TEMPO) and ensures that all documents are submitted to the records management section. This ensures that all documents are made a part of the public record in a timely manner. PAAR assists the public by routinely answering questions and directing them to information resources needed to complete their environmental permit application. DEQ is currently working on identifying opportunities for technology to assist with this review, and is developing forms to allow permittees to submit applications online. These tools should allow the agency to free up some of these TO in the coming years and reassign them to more technical functions (or the

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functions necessary for the Office of Environmental Compliance to enforce the additional permits that are anticipated as a result of Louisiana’s current economic development focus).

Two environmental project specialists are requested for the Public Participation Group (PPG). PPG keeps the citizens of Louisiana informed, involved, and enables them to be a part of the environmental decisions that affect their life in all activities associated with the issuance of the air, hazardous waste, solid waste, and water permits as well as public involvement in other areas at DEQ requiring public participation. With a good knowledge of the Louisiana Environmental Code of regulations, the Revised Statutes and Federal regulations the Group coordinates the activities internally with the different entities within DEQ as well as the public, news media, permitted facilities and others to inform the public through public notices, public hearings, meetings, and review material, also handling public comments, questions and requests and public participation information.

Form 50094 — 856 OSEC Annualize FY26 Cuts to Prof Serv**8561 - Office of the Secretary****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(100,000)
Total:	\$(100,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Annualize FY26 Budget Cuts
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50100 — 856 OEA Annualize FY26 Budget cuts in Prof Services**8562 - Office of Environmental Compliance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(200,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(200,000)

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(200,000)
Total:	\$(200,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Annualizing FY26 Budget Cuts
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50103 — 856 OEC- Means of Financing Swap from ETF to Federal for PS**8563 - Office of Environmental Services****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(100,000)
Total:	\$(100,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50218 — 856 OMF Annualize FY26 Budget Cuts**8564 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(104,420)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(77,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(181,420)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(181,420)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(181,420)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(77,000)
Total:	\$(77,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Annualize FY26 Budget Cuts
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50268 — 856-OMF MOF Swap for Access Sciences Contract**8564 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,195,670)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,195,670
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	1,195,670
Total:	\$1,195,670

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The funding for the Records Management contract is being moved from General Fund to Environmental Trust Fund to reduce the agencies General Fund Appropriation
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 50919 — 856 - Legislative Auditor Adjustment**8564 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,966
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,966

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	2,966
TOTAL OTHER CHARGES	\$2,966
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,966

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	2,966
Total:	\$2,966

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Required Legislative Auditor allocation adjustment. FY26: \$106,013 and FY27: \$108,979
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51031 — OSEC MOF Swap for Inflation Adjustment**8561 - Office of the Secretary****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	483
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(483)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	576
Waste Tire Management Fund	(93)
Total:	\$483

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MOF Swap from Q06 (Waste Tire Management Fund) and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LAGOV budget system included Q06 and Federal. However, inflation adjustments must be done only by Q02 which is DEQ's general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51086 — OEC MOF Swap for Inflation Adjustment**8562 - Office of Environmental Compliance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(690)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	19,557
STATUTORY DEDICATIONS	(55)
FEDERAL FUNDS	(18,812)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	19,615
Lead Hazard Reduction Fund	(58)
Total:	\$19,557

Statutory Dedications

	Amount
Oil Spill Contingency Fund	(55)
Total:	\$(55)

Question	Narrative Response
Explain the need for this request.	MOF Swap from General Fund, Q07 (Lead Hazard Reduction Fund), V01 (Oil Spill Contingency Fund), and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LAGOV budget system included General Fund, Q07, V01, and Federal. However, inflation adjustments must only be done by Q02 which is DEQ's general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51092 — OES MOF Swap for Inflation Adjustment**8563 - Office of Environmental Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	605
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(605)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	968
Fees & Self-generated Revenues	(87)
Waste Tire Management Fund	(276)
Total:	\$605

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MOF Swap from Self-Generated, Q06 (Waste Tire Management Fund), and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LAGOV budget system included Self-Generated, Q06, and Federal. However, inflation adjustments must be done only by Q02 which is DEQ's general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51099 — OMF MOF Swap for Inflation Adjustment**8564 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(30,155)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	31,087
STATUTORY DEDICATIONS	(932)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	31,329
Fees & Self-generated Revenues	(115)
Waste Tire Management Fund	(127)
Total:	\$31,087

Statutory Dedications

	Amount
Clean Water State Revolving Fund	(932)
Total:	\$(932)

Question	Narrative Response
Explain the need for this request.	MOF Swap from General Fund, Self-Generated Fund, Q03 (Clean Water Revolving Loan Fund), and Q6 (Waste Tire Management Fund) to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LAGOV budget system included General Fund, Self-Generated Fund, Q03, and Q06. However, inflation adjustments must be done only by Q02 which is DEQ's general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51103 — OEA MOF Swap for Inflation Adjustment**8565 - Office of Environmental Assessment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(115)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(69)
FEES & SELF-GENERATED	5,440
STATUTORY DEDICATIONS	(1,532)
FEDERAL FUNDS	(3,724)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	5,440
Total:	\$5,440

Statutory Dedications

	Amount
Clean Water State Revolving Fund	(46)
Hazardous Waste Site Cleanup Fund	(1,265)
Oil Spill Contingency Fund	(221)
Total:	\$(1,532)

Question	Narrative Response
Explain the need for this request.	MOF Swap from General Fund, Interagency Transfer Fund, Q01 (Hazardous Waste Site Cleanup Fund), Q03 (Clean Water State Revolving Loan Fund), V01 (Oil Spill Contingency Fund), and Federal. Inflation adjustments generated by LAGOV budget system included General Fund, Interagency Transfer Fund, Q01, Q03, V01, and Federal. However, inflation adjustments must be done only by Q02 which is DEQ's general operating budget.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51108 — OEA Acquisitions**8565 - Office of Environmental Assessment****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	404,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$404,000
TOTAL EXPENDITURES	\$404,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	404,000
Total:	\$404,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Need acquisition budget for vehicles and equipment. See attachment for details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

FY 2026-2027 REQUEST

BR-20B

REPLACEMENT OF EXISTING VEHICLES

PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT

DIVISION: WATER PLANNING ASSESSMENT

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/25	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2019 CHEVROLET TAHOE	1GNSKFEC0KR216817	260559	142,014	Replacement vehicle needed to replace a high mileage vehicle which currently requires expensive repairs. 2018 and 2019 model Chevy Tahoe SUVs are having serious transmission problems which are requiring costly repairs and/or replacement transmissions.	65,000	Q02 ETF
2	2018 CHEVROLET TAHOE	1GNSKFEC8JR162438	255521	120,923	Issues with the transmission overheating and slipping. Had it repaired once, it occurred again and we were told the transmission would need to be replaced. Transmission issues are common in this model/year.	73,000	Q02 ETF
3	2018 CHEVROLET TAHOE	1GNSKFEC7JR161412	255520	92,830	Issues with transmission overheating and slipping which is common with this model/year. Batteries run down constantly to where a charger in addition to jumper cables must be carried. It has two batteries that have both been replaced multiple times.	73,000	Q02 ETF
WATER QUALITY ASSESSMENT DIVISION TOTAL						211,000	

FY 2026-2027 REQUEST
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: AIR PLANNING AND ASSESSMENT

BR-20B

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/25	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2018 SILVER EQUINOX	3GNAXHEV2JS531513	255558	124,434	Transmission hesitation issues, delayed acceleration issues.	42,000	Q02 ETF
AIR PLANNING AND ASSESSMENT DIVISION TOTAL						42,000	

FY 2026-2027 EQUIPMENT REQUEST
PROGRAM: OFFICE OF ENVIRONMENTAL ASSES
DIVISION: WATER PLANNING AND ASSESSMENT DIVISION

BR-20A

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	5 - Water Quality Monitors with continuous monitoring capabilities	Needed to replace or extend the life of the oldest of the monitor inventory. These monitors are used for In-Situ and continuous data collection statewide on NonPoint projects, New Vision projects, Ecoregion projects, and the Mercury Program. Additionally, these monitors are used in emergency situations such as post-hurricane monitoring and oil spills.	50,000	Q02 ETF
2	5700000 Acquisitions	1 - RiverRay Acoustic Doppler unit	Currently Water Surveys uses a RiverRay ADCP unit to measure flows in larger and deeper (>6 meters) rivers and streams for Nonpoint and New Vision Projects statewide. The RiverRay was purchased over ten years ago. It is currently out of commission due to a bad temperature sensor. The estimate to repair this aged unit is approximately \$7,000.00. The wiring for the internal electronics has also had to be repaired many times over the years. The gear's age, wear and tear, and the large amount of repair cost warrant consideration for replacement.	30,000	Q02 ETF
WATER PLANNING AND ASSESSMENT DIVISION TOTAL				80,000	

FY 2026-2027 EQUIPMENT REQUEST
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: AIR PLANNING AND ASSESSMENT

BR-20A

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	1 - Dry Calibrator with high and low cells	Dry Cal is used to calibrate and verify air monitoring equipment flows, as required by the EPA.	38,000	Q02 ETF
2	5700000 Acquisitions	3 - Teledyne 700 High Performance Zero Airs	Zero Airs are used to calibrate air monitoring equipment as required by the EPA.	33,000	Q02 ETF
AIR PLANNING AND ASSESSMENT DIVISION TOTAL				71,000	

Form 51140 — OEC Aquisitions**8562 - Office of Environmental Compliance****MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	430,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$430,000
TOTAL EXPENDITURES	\$430,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	430,000
Total:	\$430,000

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment**MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Need acquisition budget for vehicles and equipment. See attachment for details.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

FY 2026-2027 EQUIPMENT REQUEST
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE
DIVISION: SURVEILLANCE

BR-20A

PRIORITY NO.	GL CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	13 - MLP-Manta 20 Multiprobe and Continuous Datalogger	To replace aging Hydrolab MS5 water quality meters. Due to its age, the meters cannot be serviced by Hydrolab anymore and firmware is no longer available. Third party contractor repairs are expensive. These new meters are needed to replace the MS5 meters in order to collect Ambient Water Quality readings needed to meet the Department's commitment goals associated with the Clean Water Act. In addition, these meters will provide adequate coverage when the currently used Aqua troll meters are temporarily out of commission due to routine necessary repairs and sensor calibration. Without these meters staff will struggle to complete EPA commitments due to the increase of Water Quality sampling locations scheduled for the future. The new Manta 20 meter offers features that would be beneficial to the collection of Ambient Water Quality data and has a 3 year warranty rather than a 1 year warranty. The better warranty will result in an overall cost savings on routine repairs.	91,000	Q02 ETF
2	5700000 Acquisitions	Insitu Aqua Troll 600 Continuous Datalogger Water Meter	To replace an irreparable electronic issue on an In situ Aqua Troll 600. This meter is needed to collect Ambient Water Quality readings with continuous monitoring capability to meet the Department's commitment goals associated with the Clean Water Act.	8,500	Q02 ETF
3	5700000 Acquisitions	5 - MultiRAE Lite Pump Wireless Portable Multi-Gas Monitor	Provide meters to each Surveillance regional office that do not have a meter, need an additional meter or their current meters need replacing. The meters are used to assist inspectors in the early detection of gas leaks in their working environment during site inspections or complaint investigations, especially at Type 1 and 2 landfills or sites that store and handle hazardous waste. Current meters are beginning to experience wear.	20,000	Q02 ETF
Surveillance Division Total				119,500	

FY 2025-2026 EQUIPMENT REQUEST
PROGRAM: OFFICE OF ENVIRONMENTAL COMP
DIVISION: EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES

BR-20A

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	Alpha Detector Survey Meter 43-132	The State of Louisiana does not have a detector for alpha radiation. As more alpha products are brought into use, this has become a necessary piece of equipment for the radiatin program to have.	7,500	Q02 ETF
Emergency Response and Radiological Services Total				7,500	

FY 2026-2027 REQUEST
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLAIANCE
DIVISION: SURVEILLANCE

BR-20B

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/25	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2017 DODGE DURANGO	1C4RDHGXHC830016	252079	97,198	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	45,000	Q02 ETF
2	2017 DODGE DURANGO	1C4RDHAG3HC830018	252128	97,200	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	45,000	Q02 ETF
3	2018 FORD F-250	1FT7X2B67JEB884297	255983	164,963	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	55,000	Q02 ETF
5							
6							
SURVEILLANCE DIVISION TOTAL						145,000	

FY 2026-2027 REQUEST

BR-20B

REPLACEMENT OF EXISTING VEHICLES

PROGRAM: OFFICE OF ENVIRONMENTAL COMPLAANCE

DIVISION: EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO.	ACCUMULATED MILEAGE AT 8/31/25	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2019 Ford Fusion	3FA6P0G75KR183381	257006	87,000	The Ford Fusion that this will be replacing is in excess of 87,000 miles and will be over 7 years old. Due to the high mileage and age of this vehicle, the maintenance is beginning to increase in cost and frequency. This vehicle is used by the Department's Radiation Section and is constantly being used which makes it imperative to have a reliable vehicle. The vehicle is accruing more expenses than the value of the vehicle and repairs are becoming more frequent. It has recently spent months in the shop and has not been completely repaired at this time. Additionally, this vehicle is used for out of state travel for training and governmental drills. The current vehicle is beginning to become too unreliable to be utilized for long distance travel. Additionally, the vehicle's smaller size has been a challenge for transporting inspectors and all equipment.	38,000	Q02 ETF
2	2018 Chevrolet Tahoe	1GNSKFEC5JR158492	255525	128,645	The vehicle has reached high mileage and is over 7 years old. The vehicle is used as an emergency response vehicle. The vehicle has been in a previous accident and also has had mechanical, lighting, and electronic issues. This vehicle also has a history of transmission issues.	60,000	Q02 ETF
3	2018 Chevrolet Tahoe	1GNSKFECXJR160867	255551	126,044	The vehicle has reached high mileage and is over 7 years old. The vehicle is used as an emergency response vehicle. The vehicle has been in a previous accident resulting in frame damage, and also has had mechanical, lighting, and electronic issues. This vehicle also has a history of transmission issues.	60,000	Q02 ETF
EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES TOTAL						158,000	

Form 51323 — 856 - OEA MOF Swap for Louisiana Watershed Initiative (LWI)**8565 - Office of Environmental Assessment****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(144,361)
FEES & SELF-GENERATED	144,361
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	144,361
Total:	\$144,361

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	DEQ is no longer working with the Louisiana Watershed Initiative (LWI) Program through funding available with the Office of Community Development (OCD).
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51374 — 856 - OMF MOF Swap - GF to ETF for IT expenses**8564 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(1,681,017)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,681,017
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	1,681,017
Total:	\$1,681,017

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 51289 — 856-IT request for Vendor Hosting CGI**8564 - Office of Management and Finance****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,775,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,775,000

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	2,775,000
TOTAL OTHER CHARGES	\$2,775,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,775,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	2,775,000
Total:	\$2,775,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The vast majority of DEQ's regulatory functions are integrated with the Tools for Environmental Management and Protection Organizations (TEMPO) application. TEMPO is used in LDEQ's daily operations for nearly all regulatory programs LDEQ manages. This includes permitting, compliance, enforcement, fee assessment and many others. TEMPO is currently hosted by OTS on an Oracle-based database on physical servers. No upgrades to the physical server or database used by TEMPO have been made for many years and the reliability of this infrastructure has become tenuous. In addition, Oracle licensing for the physical server installation is unsustainable and has prevented updates to the database since 2020. The vendor (CGI) has provided a proposal to host the software on its cloud servers which would allow for an upgrade to the latest version of Oracle and scalable server resource allocation. DEQ is making progress toward implementing this proposal, which includes an estimated one-time cost of \$2.8 million, and annual recurring costs of approximately \$1M annually
Provide details related to this request.	This request includes funding for transition to a vendor hosted arrangement, where DEQ's TEMPO application will be hosted at CGI's data center with full support and backup capabilities. A preliminary quote was presented by CGI in July 2025, and DEQ and OTS will be jointly working with CGI on a small-scale discovery consulting agreement during fiscal year 2026. This process will take approximately three (3) months and will allow the parties to identify the optimal path forward to accomplish the transition to vendor hosting in a well-ordered and timely manner. At the time of this request, DEQ is working closely with its OTS ARM and OTS management to identify associated costs borne by the agency that can be reduced or eliminated in the future once DEQ is able to move to vendor hosting. These savings will offset the recurring costs associated with the vendor hosting arrangement, preliminarily forecast at \$1M annually (beginning with the first full year after implementation). Through the budget development process, DEQ and OTS can continue to provide updates to DOA/OPB to ensure all pertinent information is available for decision-making and that appropriations are appropriately aligned with projected costs. DEQ is also proposing legislation to generate additional annually recurring revenues to support the recurring costs associated with this request.
Cite performance indicators for the adjustment.	Currently, TEMPO is vulnerable to outages, which typically happen at least twice a month and poor performance during high volume use, which happens often during peak hours, and is a contributing factor to outages. These outages prevent or delay the completion of work duties by LDEQ staff. This often leads to needing to restart the software and/or additional maintenance to be performed by the vendor or OTS. These issues are a result of the outdated physical server and unsupported database. OTS has warned LDEQ that due to the age of the physical server and outdated version of Oracle, failure of the current configuration could result in catastrophic failure that cannot be restored. Updating to a cloud based hosted environment will greatly increase the reliability of DEQ's software as well as free up OTS resources to be assigned to new tasks. This transition will include an upgrade of Oracle from version 11g from 2007 to the latest 2024 release, version 23ai, will not only grant us support options, including security patches, but also make it possible to use more advanced tools available in newer versions. Newer versions of Oracle include features that will detect and automatically isolate processes that may currently be the cause of outages. The hosted solution also allows for Service Level Agreements (SLAs) that make the host responsible for resolving issues and guarantee availability and performance of the application during core business hours.

Question	Narrative Response
What would the impact be if this is not funded?	Failure to secure funding for this project will hinder DEQ's ability to continue to operate day-to-day using its integral regulatory system as it was intended. If the current infrastructure is compromised beyond repair, DEQ will be unable to function or complete the majority of its critical operational tasks. This includes issuing permits, licenses and certifications, enforcing permits by performing inspections and issuing enforcement actions, generating annual invoices, and many other critical department functions. If the transition is not accomplished, DEQ could lose years of data and be forced to halt operations until alternate systems are created and data recovered. If the existing data cannot be recovered, manual data entry from historical paper or image documents would be needed to allow for continued operations, invoicing, and data reporting.
Is revenue a fixed amount or can it be adjusted?	There is no revenue generation associated with this request.?
Is the expenditure of these revenues restricted?	The expenditure of these revenues is limited to the purpose for which they are appropriated.



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	14,874,406	(4,017,386)	—	10,857,020
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	165,169	(155,169)	—	10,000
FEES & SELF-GENERATED	113,305,271	5,132,658	—	118,437,929
STATUTORY DEDICATIONS	11,342,403	(468,932)	—	10,873,471
FEDERAL FUNDS	21,366,543	(840,587)	—	20,525,956
TOTAL MEANS OF FINANCING	\$161,053,792	\$(349,416)	—	\$160,704,376
Salaries	52,974,336	1,745,998	—	54,720,334
Other Compensation	211,043	—	—	211,043
Related Benefits	27,931,192	1,141,201	—	29,072,393
TOTAL PERSONAL SERVICES	\$81,116,571	\$2,887,199	—	\$84,003,770
Travel	430,443	9,901	—	440,344
Operating Services	2,814,401	64,735	—	2,879,136
Supplies	912,811	6,023	—	918,834
TOTAL OPERATING EXPENSES	\$4,157,655	\$80,659	—	\$4,238,314
PROFESSIONAL SERVICES	\$4,835,129	\$(593,247)	—	\$4,241,882
Other Charges	48,684,667	(3,669,969)	—	45,014,698
Debt Service	—	—	—	—
Interagency Transfers	20,275,632	(2,049,920)	—	18,225,712
TOTAL OTHER CHARGES	\$68,960,299	\$(5,719,889)	—	\$63,240,410
Acquisitions	1,984,138	(1,150,138)	—	834,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,984,138	\$(1,150,138)	—	\$834,000
TOTAL EXPENDITURES	\$161,053,792	\$(4,495,416)	—	\$156,558,376
Classified	703	9	—	712
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	712	9	—	721
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	8561 Office of the Secretary	8562 Office of Environmental Compliance	8563 Office of Environmental Services	8564 Office of Management and Finance	8565 Office of Environmental Assessment
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—	—
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—	—
Classified	—	(1)	—	2	(2)	1
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	(1)	—	2	(2)	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	46,364	—	—	46,364
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	7,430,651	536,823	—	7,967,474
STATUTORY DEDICATIONS	25,000	—	—	25,000
FEDERAL FUNDS	1,458,661	—	—	1,458,661
TOTAL MEANS OF FINANCING	\$8,960,676	\$536,823	—	\$9,497,499
Salaries	5,861,828	365,829	—	6,227,657
Other Compensation	—	—	—	—
Related Benefits	2,370,488	312,824	—	2,683,312
TOTAL PERSONAL SERVICES	\$8,232,316	\$678,653	—	\$8,910,969
Travel	80,850	1,860	—	82,710
Operating Services	129,071	2,971	—	132,042
Supplies	52,773	1,215	—	53,988
TOTAL OPERATING EXPENSES	\$262,694	\$6,046	—	\$268,740
PROFESSIONAL SERVICES	\$309,750	\$(92,876)	—	\$216,874
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	100,916	—	—	100,916
TOTAL OTHER CHARGES	\$100,916	—	—	\$100,916
Acquisitions	55,000	(55,000)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	\$(55,000)	—	—
TOTAL EXPENDITURES	\$8,960,676	\$536,823	—	\$9,497,499
Classified	60	—	(1)	59
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	69	—	(1)	68
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	30,000	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	25,862,615	(680,916)	—	25,181,699
STATUTORY DEDICATIONS	31,229	—	—	31,229
FEDERAL FUNDS	3,381,697	(103,723)	—	3,277,974
TOTAL MEANS OF FINANCING	\$29,305,541	\$(784,639)	—	\$28,520,902
Salaries	16,459,015	345,728	—	16,804,743
Other Compensation	—	—	—	—
Related Benefits	7,390,261	220,087	—	7,610,348
TOTAL PERSONAL SERVICES	\$23,849,276	\$565,815	—	\$24,415,091
Travel	145,980	3,358	—	149,338
Operating Services	1,257,298	28,918	—	1,286,216
Supplies	388,121	8,926	—	397,047
TOTAL OPERATING EXPENSES	\$1,791,399	\$41,202	—	\$1,832,601
PROFESSIONAL SERVICES	\$1,960,153	\$(332,053)	—	\$1,628,100
Other Charges	93,000	—	—	93,000
Debt Service	—	—	—	—
Interagency Transfers	122,110	—	—	122,110
TOTAL OTHER CHARGES	\$215,110	—	—	\$215,110
Acquisitions	1,489,603	(1,059,603)	—	430,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,489,603	\$(1,059,603)	—	\$430,000
TOTAL EXPENDITURES	\$29,305,541	\$(784,639)	—	\$28,520,902
Classified	239	—	—	239
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	239	—	—	239
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8563 - Office of Environmental Services

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	14,211,669	752,658	—	14,964,327
STATUTORY DEDICATIONS	500,000	—	—	500,000
FEDERAL FUNDS	3,215,686	100,000	—	3,315,686
TOTAL MEANS OF FINANCING	\$17,927,355	\$852,658	—	\$18,780,013
Salaries	12,309,822	522,601	—	12,832,423
Other Compensation	—	—	—	—
Related Benefits	5,313,152	324,157	—	5,637,309
TOTAL PERSONAL SERVICES	\$17,622,974	\$846,758	—	\$18,469,732
Travel	50,000	1,150	—	51,150
Operating Services	37,157	854	—	38,011
Supplies	34,363	791	—	35,154
TOTAL OPERATING EXPENSES	\$121,520	\$2,795	—	\$124,315
PROFESSIONAL SERVICES	\$135,000	\$3,105	—	\$138,105
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	47,861	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	\$47,861
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$17,927,355	\$852,658	—	\$18,780,013
Classified	158	8	2	168
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	158	8	2	168
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8564 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	13,288,960	(2,981,107)	—	10,307,853
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	44,877,548	9,942,686	—	54,820,234
STATUTORY DEDICATIONS	2,062,126	—	—	2,062,126
FEDERAL FUNDS	3,176,058	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$63,404,692	\$6,961,579	—	\$70,366,271
Salaries	4,321,474	278,089	—	4,599,563
Other Compensation	211,043	—	—	211,043
Related Benefits	6,651,146	86,677	—	6,737,823
TOTAL PERSONAL SERVICES	\$11,183,663	\$364,766	—	\$11,548,429
Travel	19,500	449	—	19,949
Operating Services	489,030	11,249	—	500,279
Supplies	122,900	2,827	—	125,727
TOTAL OPERATING EXPENSES	\$631,430	\$14,525	—	\$645,955
PROFESSIONAL SERVICES	\$1,982,529	\$(153,386)	—	\$1,829,143
Other Charges	35,358,430	(9,372)	—	35,349,058
Debt Service	—	—	—	—
Interagency Transfers	14,248,640	2,599,046	—	16,847,686
TOTAL OTHER CHARGES	\$49,607,070	\$2,589,674	—	\$52,196,744
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$63,404,692	\$2,815,579	—	\$66,220,271
Classified	58	1	(2)	57
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	1	(2)	57
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,509,082	(1,036,279)	—	472,803
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	165,169	(155,169)	—	10,000
FEES & SELF-GENERATED	20,922,788	(5,418,593)	—	15,504,195
STATUTORY DEDICATIONS	8,724,048	(468,932)	—	8,255,116
FEDERAL FUNDS	10,134,441	(836,864)	—	9,297,577
TOTAL MEANS OF FINANCING	\$41,455,528	\$(7,915,837)	—	\$33,539,691
Salaries	14,022,197	233,751	—	14,255,948
Other Compensation	—	—	—	—
Related Benefits	6,206,145	197,456	—	6,403,601
TOTAL PERSONAL SERVICES	\$20,228,342	\$431,207	—	\$20,659,549
Travel	134,113	3,084	—	137,197
Operating Services	901,845	20,743	—	922,588
Supplies	314,654	(7,736)	—	306,918
TOTAL OPERATING EXPENSES	\$1,350,612	\$16,091	—	\$1,366,703
PROFESSIONAL SERVICES	\$447,697	\$(18,037)	—	\$429,660
Other Charges	13,233,237	(3,660,597)	—	9,572,640
Debt Service	—	—	—	—
Interagency Transfers	5,756,105	(4,648,966)	—	1,107,139
TOTAL OTHER CHARGES	\$18,989,342	\$(8,309,563)	—	\$10,679,779
Acquisitions	439,535	(35,535)	—	404,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$439,535	\$(35,535)	—	\$404,000
TOTAL EXPENDITURES	\$41,455,528	\$(7,915,837)	—	\$33,539,691
Classified	188	—	1	189
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	—	1	189
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS**Form 51191 — Move TO Between OSEC, OES, OMF, and OEA****8561 - Office of the Secretary****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	(2)
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	(2)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to move one position from the Office of the Secretary and one position from the Office of Management and Finance to the Office of Environmental Services. One position also needs to be moved from the Office of Management and Finance to the Office of Environmental Assessment.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	14,874,406	(4,017,386)	—	—	10,857,020
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	165,169	(155,169)	—	—	10,000
FEES & SELF-GENERATED	113,305,271	5,132,658	—	—	118,437,929
STATUTORY DEDICATIONS	11,342,403	(468,932)	—	—	10,873,471
FEDERAL FUNDS	21,366,543	(840,587)	—	—	20,525,956
TOTAL MEANS OF FINANCING	\$161,053,792	\$(349,416)	—	—	\$160,704,376
Salaries	52,974,336	1,745,998	—	—	54,720,334
Other Compensation	211,043	—	—	—	211,043
Related Benefits	27,931,192	1,141,201	—	—	29,072,393
TOTAL PERSONAL SERVICES	\$81,116,571	\$2,887,199	—	—	\$84,003,770
Travel	430,443	9,901	—	—	440,344
Operating Services	2,814,401	64,735	—	—	2,879,136
Supplies	912,811	6,023	—	—	918,834
TOTAL OPERATING EXPENSES	\$4,157,655	\$80,659	—	—	\$4,238,314
PROFESSIONAL SERVICES	\$4,835,129	\$(593,247)	—	—	\$4,241,882
Other Charges	48,684,667	(3,669,969)	—	—	45,014,698
Debt Service	—	—	—	—	—
Interagency Transfers	20,275,632	(2,049,920)	—	—	18,225,712
TOTAL OTHER CHARGES	\$68,960,299	\$(5,719,889)	—	—	\$63,240,410
Acquisitions	1,984,138	(1,150,138)	—	—	834,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,984,138	\$(1,150,138)	—	—	\$834,000
TOTAL EXPENDITURES	\$161,053,792	\$(4,495,416)	—	—	\$156,558,376
Classified	703	9	—	—	712
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	712	9	—	—	721
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Trust Fund Account	76,999,275	5,132,658	—	—	82,131,933
Fees & Self-generated Revenues	24,790	—	—	—	24,790
Lead Hazard Reduction Fund	150,000	—	—	—	150,000
Motor Fuels Underground Tank	21,249,485	—	—	—	21,249,485
Waste Tire Management Fund	14,881,721	—	—	—	14,881,721
Total:	\$113,305,271	\$5,132,658	—	—	\$118,437,929

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	3,500,626	—	—	—	3,500,626
Hazardous Waste Site Cleanup Fund	7,564,803	(468,932)	—	—	7,095,871
Oil Spill Contingency Fund	226,974	—	—	—	226,974
Total:	\$11,342,403	\$(468,932)	—	—	\$10,873,471

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	46,364	—	—	—	46,364
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	7,430,651	536,823	—	—	7,967,474
STATUTORY DEDICATIONS	25,000	—	—	—	25,000
FEDERAL FUNDS	1,458,661	—	—	—	1,458,661
TOTAL MEANS OF FINANCING	\$8,960,676	\$536,823	—	—	\$9,497,499
Salaries	5,861,828	365,829	—	—	6,227,657
Other Compensation	—	—	—	—	—
Related Benefits	2,370,488	312,824	—	—	2,683,312
TOTAL PERSONAL SERVICES	\$8,232,316	\$678,653	—	—	\$8,910,969
Travel	80,850	1,860	—	—	82,710
Operating Services	129,071	2,971	—	—	132,042
Supplies	52,773	1,215	—	—	53,988
TOTAL OPERATING EXPENSES	\$262,694	\$6,046	—	—	\$268,740
PROFESSIONAL SERVICES	\$309,750	\$(92,876)	—	—	\$216,874
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	100,916	—	—	—	100,916
TOTAL OTHER CHARGES	\$100,916	—	—	—	\$100,916
Acquisitions	55,000	(55,000)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,000	\$(55,000)	—	—	—
TOTAL EXPENDITURES	\$8,960,676	\$536,823	—	—	\$9,497,499
Classified	60	—	(1)	—	59
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	69	—	(1)	—	68
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Trust Fund Account	7,205,651	536,823	—	—	7,742,474
Waste Tire Management Fund	225,000	—	—	—	225,000
Total:	\$7,430,651	\$536,823	—	—	\$7,967,474

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Clean Water State Revolving Fund	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	5,000
Total:	\$25,000	—	—	—	\$25,000

8562 - Office of Environmental Compliance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	30,000	—	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	25,862,615	(680,916)	—	—	25,181,699
STATUTORY DEDICATIONS	31,229	—	—	—	31,229
FEDERAL FUNDS	3,381,697	(103,723)	—	—	3,277,974
TOTAL MEANS OF FINANCING	\$29,305,541	\$(784,639)	—	—	\$28,520,902
Salaries	16,459,015	345,728	—	—	16,804,743
Other Compensation	—	—	—	—	—
Related Benefits	7,390,261	220,087	—	—	7,610,348
TOTAL PERSONAL SERVICES	\$23,849,276	\$565,815	—	—	\$24,415,091
Travel	145,980	3,358	—	—	149,338
Operating Services	1,257,298	28,918	—	—	1,286,216
Supplies	388,121	8,926	—	—	397,047
TOTAL OPERATING EXPENSES	\$1,791,399	\$41,202	—	—	\$1,832,601
PROFESSIONAL SERVICES	\$1,960,153	\$(332,053)	—	—	\$1,628,100
Other Charges	93,000	—	—	—	93,000
Debt Service	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	122,110
TOTAL OTHER CHARGES	\$215,110	—	—	—	\$215,110
Acquisitions	1,489,603	(1,059,603)	—	—	430,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,489,603	\$(1,059,603)	—	—	\$430,000
TOTAL EXPENDITURES	\$29,305,541	\$(784,639)	—	—	\$28,520,902
Classified	239	—	—	—	239
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	239	—	—	—	239
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Trust Fund Account	25,612,615	(680,916)	—	—	24,931,699
Lead Hazard Reduction Fund	20,000	—	—	—	20,000
Waste Tire Management Fund	230,000	—	—	—	230,000
Total:	\$25,862,615	\$(680,916)	—	—	\$25,181,699

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Clean Water State Revolving Fund	—	—	—	—	—
Oil Spill Contingency Fund	31,229	—	—	—	31,229
Total:	\$31,229	—	—	—	\$31,229

8563 - Office of Environmental Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	14,211,669	752,658	—	—	14,964,327
STATUTORY DEDICATIONS	500,000	—	—	—	500,000
FEDERAL FUNDS	3,215,686	100,000	—	—	3,315,686
TOTAL MEANS OF FINANCING	\$17,927,355	\$852,658	—	—	\$18,780,013
Salaries	12,309,822	522,601	—	—	12,832,423
Other Compensation	—	—	—	—	—
Related Benefits	5,313,152	324,157	—	—	5,637,309
TOTAL PERSONAL SERVICES	\$17,622,974	\$846,758	—	—	\$18,469,732
Travel	50,000	1,150	—	—	51,150
Operating Services	37,157	854	—	—	38,011
Supplies	34,363	791	—	—	35,154
TOTAL OPERATING EXPENSES	\$121,520	\$2,795	—	—	\$124,315
PROFESSIONAL SERVICES	\$135,000	\$3,105	—	—	\$138,105
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	47,861	—	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	—	\$47,861
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$17,927,355	\$852,658	—	—	\$18,780,013
Classified	158	8	2	—	168
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	158	8	2	—	168
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Trust Fund Account	13,812,887	752,658	—	—	14,565,545
Fees & Self-generated Revenues	19,790	—	—	—	19,790
Lead Hazard Reduction Fund	75,000	—	—	—	75,000
Waste Tire Management Fund	303,992	—	—	—	303,992
Total:	\$14,211,669	\$752,658	—	—	\$14,964,327

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Clean Water State Revolving Fund	500,000	—	—	—	500,000
Total:	\$500,000	—	—	—	\$500,000

8564 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	13,288,960	(2,981,107)	—	—	10,307,853
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	44,877,548	9,942,686	—	—	54,820,234
STATUTORY DEDICATIONS	2,062,126	—	—	—	2,062,126
FEDERAL FUNDS	3,176,058	—	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$63,404,692	\$6,961,579	—	—	\$70,366,271
Salaries	4,321,474	278,089	—	—	4,599,563
Other Compensation	211,043	—	—	—	211,043
Related Benefits	6,651,146	86,677	—	—	6,737,823
TOTAL PERSONAL SERVICES	\$11,183,663	\$364,766	—	—	\$11,548,429
Travel	19,500	449	—	—	19,949
Operating Services	489,030	11,249	—	—	500,279
Supplies	122,900	2,827	—	—	125,727
TOTAL OPERATING EXPENSES	\$631,430	\$14,525	—	—	\$645,955
PROFESSIONAL SERVICES	\$1,982,529	\$(153,386)	—	—	\$1,829,143
Other Charges	35,358,430	(9,372)	—	—	35,349,058
Debt Service	—	—	—	—	—
Interagency Transfers	14,248,640	2,599,046	—	—	16,847,686
TOTAL OTHER CHARGES	\$49,607,070	\$2,589,674	—	—	\$52,196,744
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$63,404,692	\$2,815,579	—	—	\$66,220,271
Classified	58	1	(2)	—	57
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	58	1	(2)	—	57
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Trust Fund Account	9,445,334	9,942,686	—	—	19,388,020
Fees & Self-generated Revenues	5,000	—	—	—	5,000
Lead Hazard Reduction Fund	55,000	—	—	—	55,000
Motor Fuels Underground Tank	21,249,485	—	—	—	21,249,485
Waste Tire Management Fund	14,122,729	—	—	—	14,122,729
Total:	\$44,877,548	\$9,942,686	—	—	\$54,820,234

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Clean Water State Revolving Fund	422,126	—	—	—	422,126
Hazardous Waste Site Cleanup Fund	1,640,000	—	—	—	1,640,000
Total:	\$2,062,126	—	—	—	\$2,062,126

8565 - Office of Environmental Assessment

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	1,509,082	(1,036,279)	—	—	472,803
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	165,169	(155,169)	—	—	10,000
FEES & SELF-GENERATED	20,922,788	(5,418,593)	—	—	15,504,195
STATUTORY DEDICATIONS	8,724,048	(468,932)	—	—	8,255,116
FEDERAL FUNDS	10,134,441	(836,864)	—	—	9,297,577
TOTAL MEANS OF FINANCING	\$41,455,528	\$(7,915,837)	—	—	\$33,539,691
Salaries	14,022,197	233,751	—	—	14,255,948
Other Compensation	—	—	—	—	—
Related Benefits	6,206,145	197,456	—	—	6,403,601
TOTAL PERSONAL SERVICES	\$20,228,342	\$431,207	—	—	\$20,659,549
Travel	134,113	3,084	—	—	137,197
Operating Services	901,845	20,743	—	—	922,588
Supplies	314,654	(7,736)	—	—	306,918
TOTAL OPERATING EXPENSES	\$1,350,612	\$16,091	—	—	\$1,366,703
PROFESSIONAL SERVICES	\$447,697	\$(18,037)	—	—	\$429,660
Other Charges	13,233,237	(3,660,597)	—	—	9,572,640
Debt Service	—	—	—	—	—
Interagency Transfers	5,756,105	(4,648,966)	—	—	1,107,139
TOTAL OTHER CHARGES	\$18,989,342	\$(8,309,563)	—	—	\$10,679,779
Acquisitions	439,535	(35,535)	—	—	404,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$439,535	\$(35,535)	—	—	\$404,000
TOTAL EXPENDITURES	\$41,455,528	\$(7,915,837)	—	—	\$33,539,691
Classified	188	—	1	—	189
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	—	1	—	189
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Environmental Trust Fund Account	20,922,788	(5,418,593)	—	—	15,504,195
Total:	\$20,922,788	\$(5,418,593)	—	—	\$15,504,195

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	2,578,500	—	—	—	2,578,500
Hazardous Waste Site Cleanup Fund	5,904,803	(468,932)	—	—	5,435,871
Oil Spill Contingency Fund	190,745	—	—	—	190,745
Total:	\$8,724,048	\$(468,932)	—	—	\$8,255,116



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	14,228,684	14,874,406	(4,017,386)	—	—	10,857,020	(4,017,386)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	685,211	165,169	(155,169)	—	—	10,000	(155,169)
FEES & SELF-GENERATED	87,679,535	113,305,271	986,658	—	—	114,291,929	986,658
STATUTORY DEDICATIONS	8,405,038	11,342,403	(468,932)	—	—	10,873,471	(468,932)
FEDERAL FUNDS	17,443,203	21,366,543	(840,587)	—	—	20,525,956	(840,587)
TOTAL MEANS OF FINANCING	\$128,441,671	\$161,053,792	\$(4,495,416)	—	—	\$156,558,376	\$(4,495,416)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	—	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	3,378,790	3,500,626	—	—	—	3,500,626	—
Hazardous Waste Site Cleanup Fund	4,868,150	7,564,803	(468,932)	—	—	7,095,871	(468,932)
Oil Spill Contingency Fund	158,098	226,974	—	—	—	226,974	—
Total:	\$8,405,038	\$11,342,403	\$(468,932)	—	—	\$10,873,471	\$(468,932)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	48,418,381	52,974,336	1,745,998	—	—	54,720,334	1,745,998
Other Compensation	721,456	211,043	—	—	—	211,043	—
Related Benefits	26,199,889	27,931,192	1,141,201	—	—	29,072,393	1,141,201
TOTAL PERSONAL SERVICES	\$75,339,726	\$81,116,571	\$2,887,199	—	—	\$84,003,770	\$2,887,199
Travel	285,475	430,443	9,901	—	—	440,344	9,901
Operating Services	2,030,635	2,814,401	64,735	—	—	2,879,136	64,735
Supplies	749,047	912,811	6,023	—	—	918,834	6,023
TOTAL OPERATING EXPENSES	\$3,065,157	\$4,157,655	\$80,659	—	—	\$4,238,314	\$80,659
PROFESSIONAL SERVICES	\$4,581,756	\$4,835,129	\$(593,247)	—	—	\$4,241,882	\$(593,247)
Other Charges	31,760,412	48,684,667	(3,669,969)	—	—	45,014,698	(3,669,969)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,471,173	20,275,632	(2,049,920)	—	—	18,225,712	(2,049,920)
TOTAL OTHER CHARGES	\$44,231,585	\$68,960,299	\$(5,719,889)	—	—	\$63,240,410	\$(5,719,889)
Acquisitions	1,223,446	1,984,138	(1,150,138)	—	—	834,000	(1,150,138)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,223,446	\$1,984,138	\$(1,150,138)	—	—	\$834,000	\$(1,150,138)
TOTAL EXPENDITURES	\$128,441,671	\$161,053,792	\$(4,495,416)	—	—	\$156,558,376	\$(4,495,416)
Classified	703	703	9	—	—	712	9
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	712	712	9	—	—	721	9
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT**8561 - Office of the Secretary****Means of Financing**

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	46,364	46,364	—	—	—	46,364	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	6,771,066	7,430,651	536,823	—	—	7,967,474	536,823
STATUTORY DEDICATIONS	20,208	25,000	—	—	—	25,000	—
FEDERAL FUNDS	1,237,056	1,458,661	—	—	—	1,458,661	—
TOTAL MEANS OF FINANCING	\$8,074,694	\$8,960,676	\$536,823	—	—	\$9,497,499	\$536,823

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Clean Water State Revolving Fund	20,208	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	—	20,000	—	—	—	20,000	—
Oil Spill Contingency Fund	—	5,000	—	—	—	5,000	—
Total:	\$20,208	\$25,000	—	—	—	\$25,000	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	5,091,772	5,861,828	365,829	—	—	6,227,657	365,829
Other Compensation	128,715	—	—	—	—	—	—
Related Benefits	2,113,262	2,370,488	312,824	—	—	2,683,312	312,824
TOTAL PERSONAL SERVICES	\$7,333,749	\$8,232,316	\$678,653	—	—	\$8,910,969	\$678,653
Travel	51,291	80,850	1,860	—	—	82,710	1,860
Operating Services	119,979	129,071	2,971	—	—	132,042	2,971
Supplies	53,107	52,773	1,215	—	—	53,988	1,215
TOTAL OPERATING EXPENSES	\$224,376	\$262,694	\$6,046	—	—	\$268,740	\$6,046
PROFESSIONAL SERVICES	\$395,689	\$309,750	\$(92,876)	—	—	\$216,874	\$(92,876)
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	120,560	100,916	—	—	—	100,916	—
TOTAL OTHER CHARGES	\$120,560	\$100,916	—	—	—	\$100,916	—
Acquisitions	320	55,000	(55,000)	—	—	—	(55,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$320	\$55,000	\$(55,000)	—	—	—	\$(55,000)
TOTAL EXPENDITURES	\$8,074,694	\$8,960,676	\$536,823	—	—	\$9,497,499	\$536,823
Classified	58	60	—	(1)	—	59	(1)
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	67	69	—	(1)	—	68	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	464,026	30,000	—	—	—	30,000	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	22,212,085	25,862,615	(680,916)	—	—	25,181,699	(680,916)
STATUTORY DEDICATIONS	247,149	31,229	—	—	—	31,229	—
FEDERAL FUNDS	3,462,075	3,381,697	(103,723)	—	—	3,277,974	(103,723)
TOTAL MEANS OF FINANCING	\$26,385,336	\$29,305,541	\$(784,639)	—	—	\$28,520,902	\$(784,639)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Clean Water State Revolving Fund	180,378	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	5,679	—	—	—	—	—	—
Oil Spill Contingency Fund	61,092	31,229	—	—	—	31,229	—
Total:	\$247,149	\$31,229	—	—	—	\$31,229	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	15,336,491	16,459,015	345,728	—	—	16,804,743	345,728
Other Compensation	156,323	—	—	—	—	—	—
Related Benefits	7,065,506	7,390,261	220,087	—	—	7,610,348	220,087
TOTAL PERSONAL SERVICES	\$22,558,320	\$23,849,276	\$565,815	—	—	\$24,415,091	\$565,815
Travel	100,891	145,980	3,358	—	—	149,338	3,358
Operating Services	997,991	1,257,298	28,918	—	—	1,286,216	28,918
Supplies	278,334	388,121	8,926	—	—	397,047	8,926
TOTAL OPERATING EXPENSES	\$1,377,216	\$1,791,399	\$41,202	—	—	\$1,832,601	\$41,202
PROFESSIONAL SERVICES	\$1,218,228	\$1,960,153	\$(332,053)	—	—	\$1,628,100	\$(332,053)
Other Charges	150,094	93,000	—	—	—	93,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,748	122,110	—	—	—	122,110	—
TOTAL OTHER CHARGES	\$171,842	\$215,110	—	—	—	\$215,110	—
Acquisitions	1,059,730	1,489,603	(1,059,603)	—	—	430,000	(1,059,603)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,059,730	\$1,489,603	\$(1,059,603)	—	—	\$430,000	\$(1,059,603)
TOTAL EXPENDITURES	\$26,385,336	\$29,305,541	\$(784,639)	—	—	\$28,520,902	\$(784,639)
Classified	240	239	—	—	—	239	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	240	239	—	—	—	239	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8563 - Office of Environmental Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	12,484,954	14,211,669	752,658	—	—	14,964,327	752,658
STATUTORY DEDICATIONS	440,115	500,000	—	—	—	500,000	—
FEDERAL FUNDS	3,196,254	3,215,686	100,000	—	—	3,315,686	100,000
TOTAL MEANS OF FINANCING	\$16,121,323	\$17,927,355	\$852,658	—	—	\$18,780,013	\$852,658

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Clean Water State Revolving Fund	440,115	500,000	—	—	—	500,000	—
Total:	\$440,115	\$500,000	—	—	—	\$500,000	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	10,938,305	12,309,822	522,601	—	—	12,832,423	522,601
Other Compensation	113,009	—	—	—	—	—	—
Related Benefits	4,926,031	5,313,152	324,157	—	—	5,637,309	324,157
TOTAL PERSONAL SERVICES	\$15,977,344	\$17,622,974	\$846,758	—	—	\$18,469,732	\$846,758
Travel	21,290	50,000	1,150	—	—	51,150	1,150
Operating Services	25,513	37,157	854	—	—	38,011	854
Supplies	19,184	34,363	791	—	—	35,154	791
TOTAL OPERATING EXPENSES	\$65,987	\$121,520	\$2,795	—	—	\$124,315	\$2,795
PROFESSIONAL SERVICES	\$74,063	\$135,000	\$3,105	—	—	\$138,105	\$3,105
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,928	47,861	—	—	—	47,861	—
TOTAL OTHER CHARGES	\$3,928	\$47,861	—	—	—	\$47,861	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,121,323	\$17,927,355	\$852,658	—	—	\$18,780,013	\$852,658
Classified	160	158	8	2	—	168	10
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	158	8	2	—	168	10
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8564 - Office of Management and Finance

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,078,803	13,288,960	(2,981,107)	—	—	10,307,853	(2,981,107)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	33,975,728	44,877,548	5,796,686	—	—	50,674,234	5,796,686
STATUTORY DEDICATIONS	511,817	2,062,126	—	—	—	2,062,126	—
FEDERAL FUNDS	2,483,871	3,176,058	—	—	—	3,176,058	—
TOTAL MEANS OF FINANCING	\$50,050,219	\$63,404,692	\$2,815,579	—	—	\$66,220,271	\$2,815,579

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Clean Water State Revolving Fund	378,543	422,126	—	—	—	422,126	—
Hazardous Waste Site Cleanup Fund	133,275	1,640,000	—	—	—	1,640,000	—
Total:	\$511,817	\$2,062,126	—	—	—	\$2,062,126	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,068,570	4,321,474	278,089	—	—	4,599,563	278,089
Other Compensation	234,280	211,043	—	—	—	211,043	—
Related Benefits	6,230,640	6,651,146	86,677	—	—	6,737,823	86,677
TOTAL PERSONAL SERVICES	\$10,533,490	\$11,183,663	\$364,766	—	—	\$11,548,429	\$364,766
Travel	12,915	19,500	449	—	—	19,949	449
Operating Services	339,608	489,030	11,249	—	—	500,279	11,249
Supplies	133,467	122,900	2,827	—	—	125,727	2,827
TOTAL OPERATING EXPENSES	\$485,990	\$631,430	\$14,525	—	—	\$645,955	\$14,525
PROFESSIONAL SERVICES	\$1,747,645	\$1,982,529	\$(153,386)	—	—	\$1,829,143	\$(153,386)
Other Charges	25,985,369	35,358,430	(9,372)	—	—	35,349,058	(9,372)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,297,726	14,248,640	2,599,046	—	—	16,847,686	2,599,046
TOTAL OTHER CHARGES	\$37,283,095	\$49,607,070	\$2,589,674	—	—	\$52,196,744	\$2,589,674
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,050,219	\$63,404,692	\$2,815,579	—	—	\$66,220,271	\$2,815,579
Classified	56	58	1	(2)	—	57	(1)
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	58	1	(2)	—	57	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	639,490	1,509,082	(1,036,279)	—	—	472,803	(1,036,279)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	685,211	165,169	(155,169)	—	—	10,000	(155,169)
FEES & SELF-GENERATED	12,235,703	20,922,788	(5,418,593)	—	—	15,504,195	(5,418,593)
STATUTORY DEDICATIONS	7,185,748	8,724,048	(468,932)	—	—	8,255,116	(468,932)
FEDERAL FUNDS	7,063,947	10,134,441	(836,864)	—	—	9,297,577	(836,864)
TOTAL MEANS OF FINANCING	\$27,810,100	\$41,455,528	\$(7,915,837)	—	—	\$33,539,691	\$(7,915,837)

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	—	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	2,359,546	2,578,500	—	—	—	2,578,500	—
Hazardous Waste Site Cleanup Fund	4,729,196	5,904,803	(468,932)	—	—	5,435,871	(468,932)
Oil Spill Contingency Fund	97,006	190,745	—	—	—	190,745	—
Total:	\$7,185,748	\$8,724,048	\$(468,932)	—	—	\$8,255,116	\$(468,932)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	12,983,244	14,022,197	233,751	—	—	14,255,948	233,751
Other Compensation	89,129	—	—	—	—	—	—
Related Benefits	5,864,451	6,206,145	197,456	—	—	6,403,601	197,456
TOTAL PERSONAL SERVICES	\$18,936,824	\$20,228,342	\$431,207	—	—	\$20,659,549	\$431,207
Travel	99,088	134,113	3,084	—	—	137,197	3,084
Operating Services	547,544	901,845	20,743	—	—	922,588	20,743
Supplies	264,956	314,654	(7,736)	—	—	306,918	(7,736)
TOTAL OPERATING EXPENSES	\$911,588	\$1,350,612	\$16,091	—	—	\$1,366,703	\$16,091
PROFESSIONAL SERVICES	\$1,146,132	\$447,697	\$(18,037)	—	—	\$429,660	\$(18,037)
Other Charges	5,624,950	13,233,237	(3,660,597)	—	—	9,572,640	(3,660,597)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,027,210	5,756,105	(4,648,966)	—	—	1,107,139	(4,648,966)
TOTAL OTHER CHARGES	\$6,652,160	\$18,989,342	\$(8,309,563)	—	—	\$10,679,779	\$(8,309,563)
Acquisitions	163,395	439,535	(35,535)	—	—	404,000	(35,535)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$163,395	\$439,535	\$(35,535)	—	—	\$404,000	\$(35,535)
TOTAL EXPENDITURES	\$27,810,100	\$41,455,528	\$(7,915,837)	—	—	\$33,539,691	\$(7,915,837)
Classified	189	188	—	1	—	189	1
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	189	188	—	1	—	189	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

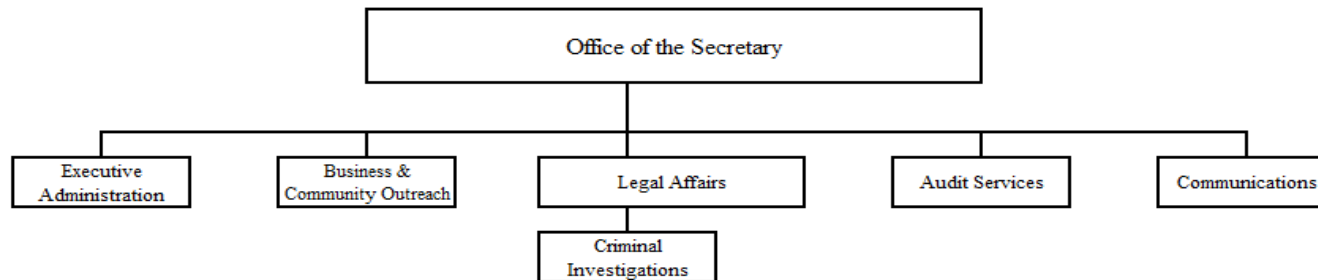
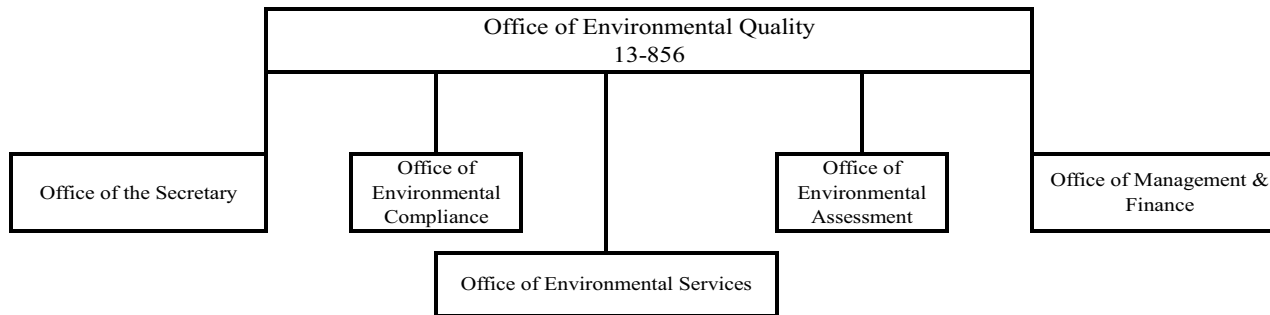
STATE OF LOUISIANA
Childrens Budget
Narrative

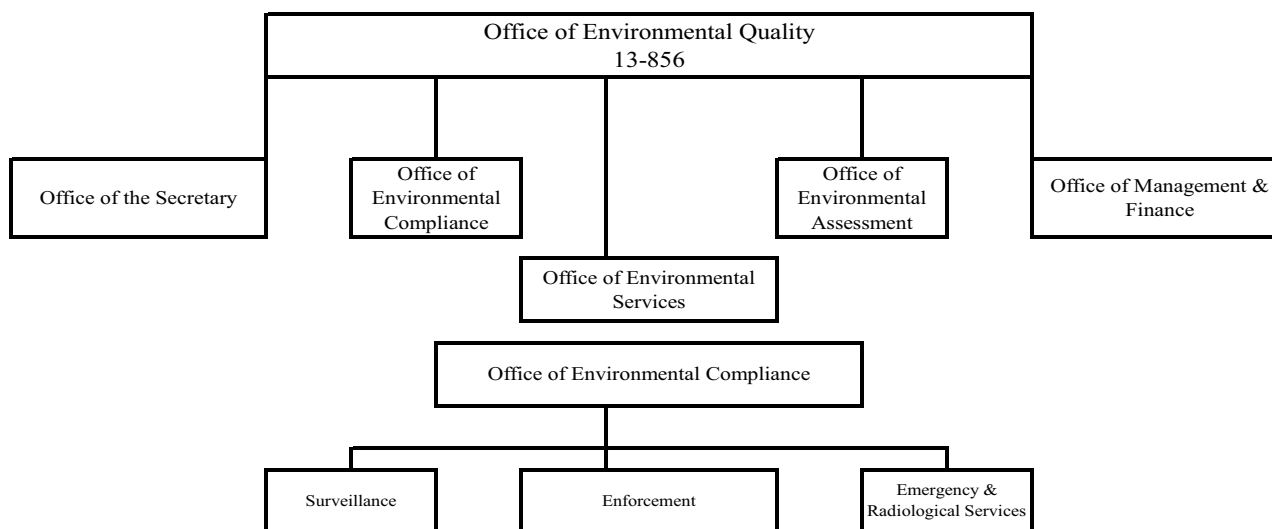
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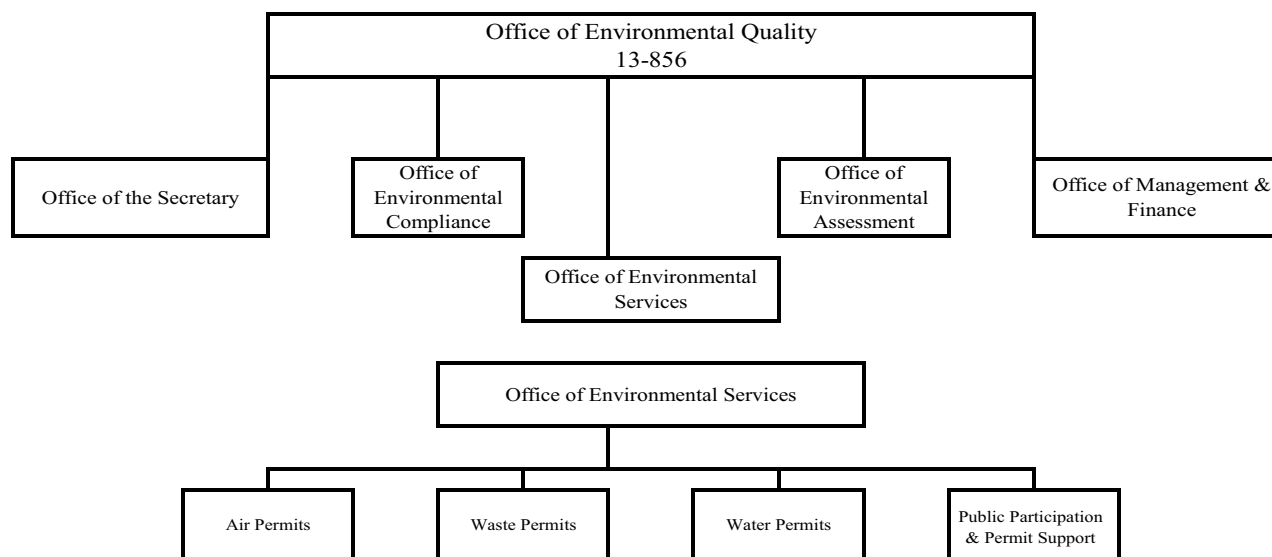
Question and Narrative Response

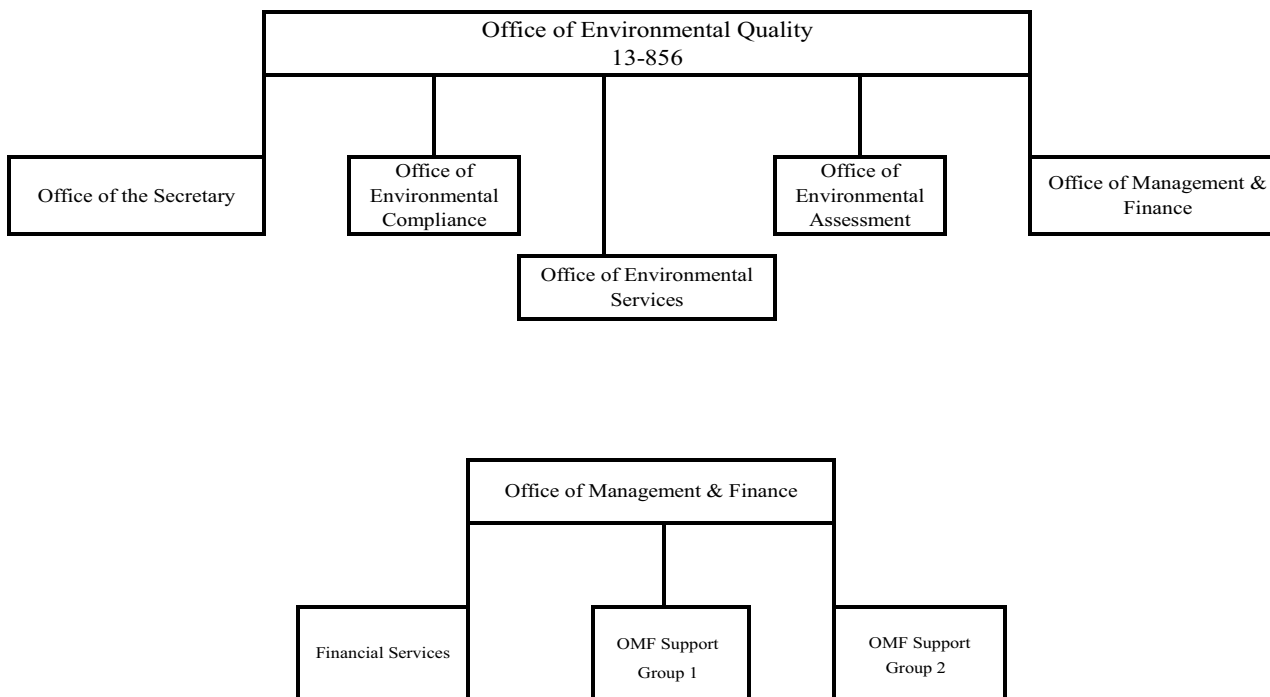
STATE OF LOUISIANA
Sunset Review

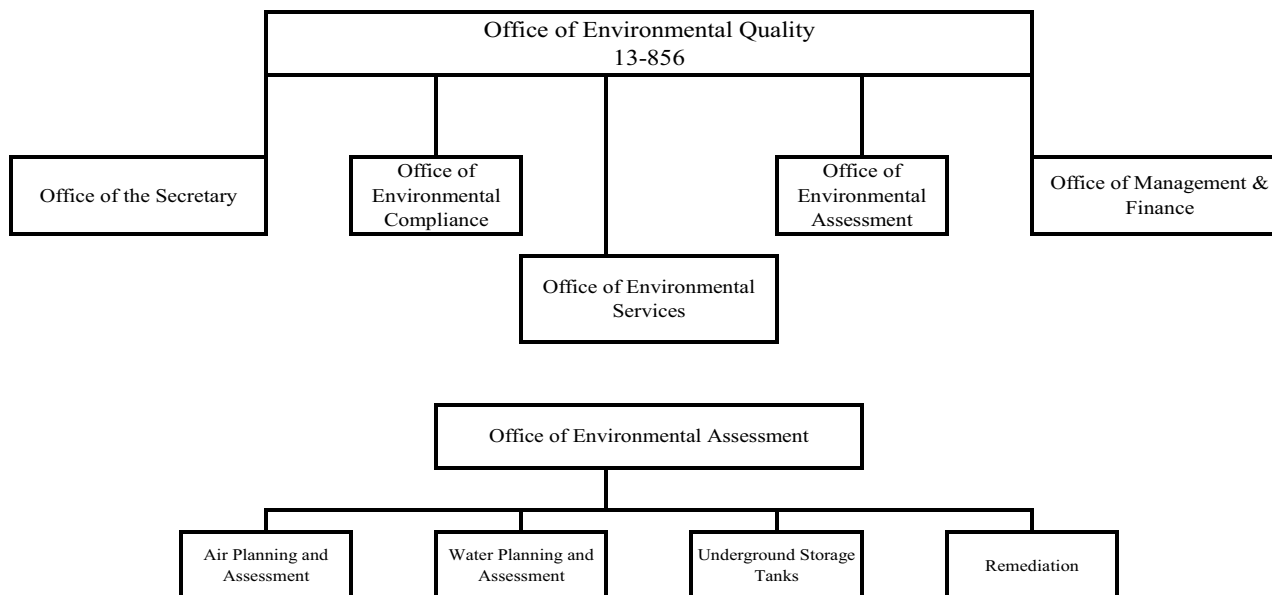
GENERAL ADDENDA













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