

Agency Budget Request

FISCAL YEAR 2026–2027



Department of Conservation and Energy

431 — Conservation and Energy



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2027

NAME OF DEPARTMENT / AGENCY: Dept of Conservation and Energy
 BUDGET UNIT: Natural Resource Management
 SCHEDULE NUMBER: 11-431
 TELEPHONE NUMBER: 225-342-4514

PHYSICAL ADDRESS: 617 North Third Street
Baton Rouge, Louisiana
 ZIP CODE: 70802
 WEB ADDRESS: www.dce.louisiana.gov

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

HEAD OF DEPARTMENT: <u>Signed by: <i>Dustin Davidson</i></u> 6250D53FC3ED420 PRINTED NAME/TITLE: <u>Dustin Davidson, Secretary</u> DATE: <u>10/23/2025</u> EMAIL ADDRESS: <u>Dustin.Davidson@la.gov</u>	HEAD OF BUDGET UNIT: <u>Signed by: <i>Mark Normand</i></u> B3C3958A3C694E1 PRINTED NAME/TITLE: <u>Mark Normand, Jr., Undersecretary</u> DATE: <u>10/23/2025</u> EMAIL ADDRESS: <u>Mark.Normand2@la.gov</u>
PROGRAM CONTACT PERSON: <u>Mark Normand, Jr.</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>225-342-5007</u> EMAIL ADDRESS: <u>Mark.Normand2@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Denise Hernandez</u> TITLE: <u>Budget Administrator 3</u> TELEPHONE NUMBER: <u>225-342-2945</u> EMAIL ADDRESS: <u>Denise.Hernandez2@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DNR - DCE

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 431 - Conservation and Energy

AGENCY MISSION:

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

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

AGENCY GOALS:

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 431 - Conservation and Energy

1. To provide visionary leadership, unified direction, and transparent governance that aligns C&E's operations, policies, and partnerships with Louisiana's long-term goals for energy resilience, environmental stewardship, regulatory efficiency, and public trust.
2. To manage and oversee C&E's permitting and compliance functions with clarity, consistency, and integrity, ensuring all regulatory activities remain aligned with state law, support ecological and economic stewardship, and reflect a balanced approach to environmental protection and industry development.
3. To ensure regulatory compliance and protect public and environmental interests through consistent inspections, timely enforcement actions, and transparent oversight of Louisiana's regulated energy and natural resource community.
4. To maximize the value of Louisiana's Natural Resources through responsible leasing, transparent royalty management, and strategic resource development that supports long-term economic returns for the state while promoting environmentally sound practices and energy diversification.
5. To ensure the effective and efficient operation of C&E by providing strategic administrative support, sound financial management, modernized systems, and well-aligned human resource practices that enable agency-wide performance, compliance, and long-term sustainability.
6. To guide the development of Louisiana's energy systems by modernizing infrastructure, enhancing data capabilities, managing energy-related grants, and partnering with academic and research institutions to support strategic energy planning.

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

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4311 - Natural Resource Management

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

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

PROGRAM GOALS:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 4311 - Natural Resource Management

1. To provide visionary leadership, unified direction, and transparent governance that aligns C&E's operations, policies, and partnerships with Louisiana's long-term goals for energy resilience, environmental stewardship, regulatory efficiency, and public trust.
2. To manage and oversee C&E's permitting and compliance functions with clarity, consistency, and integrity, ensuring all regulatory activities remain aligned with state law, support ecological and economic stewardship, and reflect a balanced approach to environmental protection and industry development.
3. To ensure regulatory compliance and protect public and environmental interests through consistent inspections, timely enforcement actions, and transparent oversight of Louisiana's regulated energy and natural resource community.
4. To maximize the value of Louisiana's Natural Resources through responsible leasing, transparent royalty management, and strategic resource development that supports long-term economic returns for the state while promoting environmentally sound practices and energy diversification.
5. To ensure the effective and efficient operation of C&E by providing strategic administrative support, sound financial management, modernized systems, and well-aligned human resource practices that enable agency-wide performance, compliance, and long-term sustainability.
6. To guide the development of Louisiana's energy systems by modernizing infrastructure, enhancing data capabilities, managing energy-related grants, and partnering with academic and research institutions to support strategic energy planning.

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
6763	K	Number of repeat audit exceptions	N	0	0	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
25874	K	Number of active energy efficiency, renewable energy and alternative fuel loans activities	N	19	17	19	19	19	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110003	K	Percentage of Field Orders issued within thirty days	P	90	0	90	90	90	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110004	K	Percentage of permits to drill oil and gas wells issued within 30 days	P	95	0	95	95	95	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
23107	G	Percentage of annual production fee revenue collected of the total amount invoiced	P	99.7	99.9	99.9	99.1	0		

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110005	K	The number of orphaned well sites restored during fiscal year	N	25	0	27	27	112	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		
3402	G	Newly identified orphaned well sites during fiscal year	N	550	229	460	1,002	0		
3403	G	Unrestored orphaned well sites	N	4,621	4,533	4,518	4,732	0		

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110006	K	Percentage of field violation compliance orders resolved by the specified date	P	75	0	75	75	75	0	0
43110007	K	Percentage of existing wells inspected 1 year risk based cycle	P	70	0	70	70	70	0	0
43110008	K	Percentage of existing wells inspected 3 year risk based cycle	P	85	0	85	85	85	0	0
43110009	K	Percentage of existing wells inspected 5 year risk based cycle	P	100	0	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		
22179	G	Number of distinct wells inspected	N	13,906	14,260	13,966	16,756	0		
23109	G	Percentage of well sites inspected which were in violation of applicable rules	P	14.91	23.06	24.38	22.1	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110010	K	Percentage of current units in compliance with regulations	P	75	0	75	75	75	0	0
43110011	K	Number of inspections performed.	N	900	0	900	900	900	0	0

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110012	K	Percentage of pipeline orders issued within 30 days from the effective date	P	98	0	98	98	98	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110013	K	Injection/disposal wells inspected as a percentage of total wells	P	39	0	39	39	39	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
23110	G	Number of inspections of injection/disposal wells	N	3,561	3,257	3,897	3,822	0
25879	G	Number of inspections of permitted surface mines	N	21	30	36	36	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110014	K	Percentage of water well withdrawal notification evaluations processed within 60 days of receipt	P	100	0	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110015	K	Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal	P	100	0	95	95	95	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110016	K	Percentage of productive acreage to total acreage under contract	P	57	0	57	57	57	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
25996	G	Total number of leases reviewed annually	N	1,166	1,251	1,344	1,406	1,250
3425	G	State leased acreage under contract	N	460,743	443,804	421,847	412,930	406,583
3426	G	Productive state leased acreage	N	263,744	260,198	249,627	241,906	233,921

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110017	K	Percent of accurately completed and paid royalty reports desk audited within 60 days.	P	97	0	97	97	97	0	0
43110018	K	Percentage of royalties audited to total royalties paid	P	13	0	13	13	13	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
23114	G	Percentage of repeat audit findings	P			80	100	25	25	
3429	G	State audit exceptions billed (millions)	N	7.38	7.7	3.74	-0.81	-4.75		
Performance Indicator	Level	Footnotes								
3429	G	FY23-24 Actual is attributed to the credits from Burlington Resources Oil & gas (CONOCO), Louisiana Land & Exploration Company (CONOCO), and ConocoPhillips Company as a result of SMEB meeting board approved negotiations.								
43110018	K	FY23-24 Actual is attributed to the credits from Burlington Resources Oil & Gas (CONOCO), Louisiana Land & Exploration Company (CONOCO), and ConocoPhillips Company as a result of SMEB meeting board approved negotiations.								

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110019	K	Percentage of NRDA cases coordinated.	P	100	0	100	100	100	0	0
43110020	K	Percentage of oil spill incident responses coordinated.	P	100	0	100	100	100	0	0

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110021	S	Average Permit processing time - days of review	N	32	0	32	32	28	0	0
43110022	K	Percentage of disturbed wetland area mitigated by full compensation of habitat loss	P	100	0	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
3435	G	Number of permit applications received.	N	2,402	2,332	2,148	1,031	997		

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

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
43110023	K	Percentage of claims paid within 90 days	P	95	0	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025
6765	G	Number of claims denied	N	4	4	0	0	5
6766	G	Number of claims paid	N	108	96	64	56	45

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Conservation and Energy

PROGRAM ID: 4311 - Natural Resource Management

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 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
25873	K	The number of workshops, vendor shows, schools, and community outreach events that Technology Assessment staff participated in.	N	0	88	0	0	60	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)	19,213,745	29,021,034	26,665,390	(2,355,644)	(8.12)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,403,313	7,247,855	3,409,967	(3,837,888)	(52.95)%
FEES & SELF-GENERATED	14,982,563	20,462,314	20,335,950	(126,364)	(0.62)%
STATUTORY DEDICATIONS	31,463,717	54,697,129	49,064,414	(5,632,715)	(10.30)%
FEDERAL FUNDS	13,068,752	115,701,149	129,458,474	13,757,325	11.89%
TOTAL MEANS OF FINANCING	\$83,132,090	\$227,129,481	\$228,934,195	\$1,804,714	0.79%

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	183,644	212,011	212,783	772	0.36%
Coastal Resources Trust Dedicated Fund Account	1,421,082	4,186,554	4,187,520	966	0.02%
Underwater Obstruction Removal Dedicated Fund Account	568,111	982,000	992,704	10,704	1.09%
Oil and Gas Regulatory Dedicated Fund Account	12,809,726	15,081,749	14,942,943	(138,806)	(0.92)%
Total:	\$14,982,563	\$20,462,314	\$20,335,950	\$(126,364)	(0.62)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	23,769,549	27,972,851	20,084,972	(7,887,879)	(28.20)%
Mineral and Energy Operation Fund	3,910,477	11,531,353	15,448,582	3,917,229	33.97%
Natural Resource Restoration Trust Fund	1,478,123	2,175,000	2,175,000	—	—
Carbon Dioxide Geologic Storage Trust Fund	241,033	2,784,099	2,841,804	57,705	2.07%
Natural Resources Financial Security Fund	—	—	778,853	778,853	—
Oil Spill Contingency Fund	2,064,536	7,733,826	7,735,203	1,377	0.02%
Modernization And Security Fund	—	2,500,000	—	(2,500,000)	(100.00)%
Total:	\$31,463,717	\$54,697,129	\$49,064,414	\$(5,632,715)	(10.30)%

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	25,168,929	29,646,867	30,391,580	744,713	2.51%
Other Compensation	508,833	371,424	584,376	212,952	57.33%
Related Benefits	14,206,532	15,543,936	17,835,615	2,291,679	14.74%
TOTAL PERSONAL SERVICES	\$39,884,294	\$45,562,227	\$48,811,571	\$3,249,344	7.13%
Travel	351,552	486,117	427,665	(58,452)	(12.02)%
Operating Services	25,268,436	36,976,022	47,908,775	10,932,753	29.57%
Supplies	366,852	636,314	650,518	14,204	2.23%
TOTAL OPERATING EXPENSES	\$25,986,841	\$38,098,453	\$48,986,958	\$10,888,505	28.58%
PROFESSIONAL SERVICES	\$3,334,661	\$22,719,533	\$17,856,115	\$(4,863,418)	(21.41)%
Other Charges	6,001,388	101,849,481	92,491,393	(9,358,088)	(9.19)%
Debt Service	—	—	—	—	—
Interagency Transfers	7,607,380	17,284,498	20,135,758	2,851,260	16.50%
TOTAL OTHER CHARGES	\$13,608,769	\$119,133,979	\$112,627,151	\$(6,506,828)	(5.46)%
Acquisitions	317,526	1,615,289	652,400	(962,889)	(59.61)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$317,526	\$1,615,289	\$652,400	\$(962,889)	(59.61)%
TOTAL EXPENDITURES	\$83,132,090	\$227,129,481	\$228,934,195	\$1,804,714	0.79%

Agency Positions

Classified	350	366	377	11	3.01%
Unclassified	11	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	361	378	389	11	2.91%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	364	381	392	11	2.89%

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	19,213,745	29,021,034	26,665,390	(2,355,644)
Interagency Transfers	4,403,313	7,247,855	3,409,967	(3,837,888)
Fees & Self-generated Revenues	183,644	212,011	212,783	772
Coastal Resources Trust Dedicated Fund Account	1,421,082	4,186,554	4,187,520	966
Underwater Obstruction Removal Dedicated Fund Account	568,111	982,000	992,704	10,704
Oil and Gas Regulatory Dedicated Fund Account	12,809,726	15,081,749	14,942,943	(138,806)
Oilfield Site Restoration Fund	23,769,549	27,972,851	20,084,972	(7,887,879)
Mineral and Energy Operation Fund	3,910,477	11,531,353	15,448,582	3,917,229
Natural Resource Restoration Trust Fund	1,478,123	2,175,000	2,175,000	—
Carbon Dioxide Geologic Storage Trust Fund	241,033	2,784,099	2,841,804	57,705
Natural Resources Financial Security Fund	—	—	778,853	778,853
Oil Spill Contingency Fund	2,064,536	7,733,826	7,735,203	1,377
Modernization And Security Fund	—	2,500,000	—	(2,500,000)
Federal Funds	12,973,197	115,701,149	129,458,474	13,757,325
Warner Fund	60,160	—	—	—
Exxon Fund	10,265	—	—	—
Direct Restitution	6,304	—	—	—
OHA	18,826	—	—	—
Total:	\$83,132,091	\$227,129,481	\$228,934,195	\$1,804,714

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	22,734,984	25,799,205	26,829,663	1,030,458
5110015	SAL-CLASS-TO-OT	169,211	194,014	194,014	—
5110020	SAL-CLASS-TO-TERM	189,521	147,257	147,257	—
5110025	SAL-UNCLASS-TO-REG	2,071,708	3,486,391	3,200,646	(285,745)
5110035	SAL-UNCLASS-TO-TERM	3,505	20,000	20,000	—
Total Salaries:		\$25,168,929	\$29,646,867	\$30,391,580	\$744,713

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	88,900	88,900
5120010	COMPENSATION/WAGES	502,189	371,424	495,476	124,052
5120040	COMP-BOARD MEMBERS	6,375	—	—	—
5120105	COMP-CL-NON TO-OT	269	—	—	—
Total Other Compensation:		\$508,833	\$371,424	\$584,376	\$212,952

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	535,602	535,602
5130010	RET CONTR-STATE EMP	8,175,406	9,641,074	11,147,399	1,506,325
5130015	RET CONTR-SCHOOL EMP	26,755	27,081	27,081	—
5130020	RET CONTR-TEACHERS	82,563	89,379	89,379	—
5130050	POSTRET BENEFITS	2,433,265	2,565,000	2,565,000	—
5130055	FICA TAX (OASDI)	41,819	86,025	86,025	—
5130060	MEDICARE TAX	352,630	348,865	371,569	22,704
5130065	UNEMPLOYMENT BENEFIT	1,866	—	—	—
5130070	GRP INS CONTRIBUTION	2,874,127	2,701,304	2,928,400	227,096
5130085	OTH RELATED BENEFIT	2,110	—	—	—
5130090	TAXABLE FRINGE BEN	215,991	85,208	85,160	(48)
Total Related Benefits:		\$14,206,532	\$15,543,936	\$17,835,615	\$2,291,679

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	10,264	9,619	9,841	222
5210015	IN-STATE TRAVEL-CONF	48,665	66,732	68,268	1,536
5210020	IN-STATE TRAV-FIELD	43,210	69,311	70,904	1,593
5210025	IN-STATE TRV-BD MEM	18,300	26,838	27,455	617

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	2,902	7,802	7,981	179
5210055	OUT-OF-STTRV-CONF	113,182	203,961	124,018	(79,943)
5210060	OUT-OF-STTRV-FIELD	63,704	74,053	90,757	16,704
5210105	STAFF TRAINING	38,805	20,804	21,283	479
5210110	CONFERENCE REG FEES	12,221	6,997	7,158	161
5210115	CERTIFICATION FEES	299	—	—	—
Total Travel:		\$351,552	\$486,117	\$427,665	\$(58,452)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	66,112	61,355	62,766	1,411
5310004	SERV-BANK FEES	216	3,947	4,038	91
5310005	SERV-PRINTING	310	4,175	4,271	96
5310006	SERV-TRAVEL & MEETNG	416	—	—	—
5310007	SERV-TRANSPORTATION	5	—	—	—
5310010	SERV-DUES & OTHER	90,790	93,778	97,253	3,475
5310011	SERV-SUBSCRIPTIONS	81,100	121,875	124,679	2,804
5310014	SERV-DRUG TESTING	1,332	518	528	10
5310015	SERV-SECURITY	—	566	579	13
5310017	SERV-DOC DESTRUCTION	358	—	—	—
5310027	SERV-SPONSORSHIPS	5,000	14,985	15,330	345
5310030	SERV-ADMIN FEES	4,506	—	—	—
5310032	SER-CRDT CRD DIS FEE	102,274	19,364	19,809	445
5310036	SERV - TRADE SHOW	845	—	—	—
5310037	SERV - TRAINING	7,850	175	179	4
5310041	SERV-POLLUTN REMEDTN	24,095,975	35,958,740	46,785,791	10,827,051
5310042	SERV-BAR DUES	5,494	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310048	SERV-SUBSCRIPTIONS	12,670	12,671	12,962	291
5310050	SERV-DUES & OTHER	250	—	—	—
5310400	SERV-MISC	5,156	127,661	196,702	69,041
5320002	INS-WORKMAN-ÍS COMP	—	1,986	2,032	46
5320005	INS-LIABILITY	—	5,221	5,341	120
5320400	INS-OTHER	—	779	797	18
5330001	MAINT-BUILDINGS	400,000	98,595	100,863	2,268
5330003	MAINT-PESTCONTROL	—	488	499	11
5330004	MAINT-GARBAGE DISP	—	920	941	21
5330005	MAINT-WSTDISP-SHRED	1,860	1,080	1,105	25
5330006	MAINT-HAZ WASTE DISP	10	—	—	—
5330008	MAINT-EQUIPMENT	993	673	688	15
5330013	MAINT-CLEANING SERV	—	5,571	5,699	128
5330018	MAINT-AUTO REPAIRS	139,383	98,835	101,108	2,273
5330019	MAINT-ATVS	3,824	1,500	1,535	35
5330020	MAINT-BOATS/BOAT MTR	13,497	15,444	15,799	355
5340010	RENT-REAL ESTATE	75,615	155,247	158,817	3,570
5340020	RENT-EQUIPMENT	57,518	84,282	86,220	1,938
5340045	RENT-STORAGE SPACE	27,102	1,728	1,768	40
5340071	EQUIPMENT	—	—	10,925	10,925
5350001	UTIL-INTERNET PROVID	45,241	41,878	42,841	963
5350004	UTIL-TELEPHONE SERV	11,048	10,724	13,371	2,647
5350005	UTIL-OTHER COMM SERV	2,245	738	2,312	1,574
5350006	UTIL-MAIL/DEL/POST	2,102	1,275	1,305	30
5350008	UTIL-DEL UPS/FED EXP	2,124	19,284	19,728	444
5350010	UTIL-ELECTRICITY	—	4,844	4,955	111
5350011	UTIL-WATER	—	1,640	1,678	38

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	—	3,480	3,561	81
5350020	UTIL-MAIL/DEL/POST	5,216	—	—	—
Total Operating Services:		\$25,268,436	\$36,976,022	\$47,908,775	\$10,932,753

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	97,345	185,721	189,560	3,839
5410002	SUP-TELEPH & ACCESS	68	—	—	—
5410003	SUP-BANKING	342	—	—	—
5410006	SUP-COMPUTER	19,949	56,608	57,909	1,301
5410007	SUP-CLOTHING/UNIFORM	27,470	30,766	31,474	708
5410008	SUP-MEDICAL	47	—	—	—
5410009	SUP-EDUCATION & REC	39,487	53,102	54,323	1,221
5410010	SUP-TEXTBOOKS	675	500	512	12
5410013	SUP-FOOD & BEVERAGE	1,003	1,821	1,862	41
5410015	SUP-AUTO	3,380	15,902	16,267	365
5410016	SUP-BLD	1,131	—	—	—
5410017	SUP-JANITORIAL	591	—	—	—
5410021	SUP-ELECTRONICS/ELEC	156	8,868	9,072	204
5410023	SUP-PERSONAL	330	—	—	—
5410025	SUP-LAB SUPPLIES	(63)	—	—	—
5410027	SUP-OTHER MEDICAL	103	—	—	—
5410028	SUP-STORAGE/PACKAGNG	85	—	—	—
5410030	SUP-TOOLS	46	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	366	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	215	—	—	—

Agency Summary Statement

Total Agency

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	174	—	—	—
5410036	SUP-FUELTRAC	167,756	269,908	276,117	6,209
5410045	SUP-BOAT MTCE	89	—	—	—
5410400	SUP-OTHER	6,106	13,118	13,422	304
Total Supplies:		\$366,852	\$636,314	\$650,518	\$14,204

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	30,000	30,690	690
5510003	PROF SERV-MGT CONSUL	388,961	2,089,510	2,137,569	48,059
5510004	PROF SERV-ENG/ARCHIT	1,436,563	3,858,151	1,898,853	(1,959,298)
5510005	PROF SERV-LEGAL	72,205	75,208	76,938	1,730
5510012	PROF SERV-EDUCATION	—	7,125	7,289	164
5510013	PROF SERV-IT	93	164,131	514,456	350,325
5510021	PROF SERV-ENVIRONMTL	872,820	1,144,220	—	(1,144,220)
5510400	PROF SERV-OTHER	564,019	15,351,188	13,190,320	(2,160,868)
Total Professional Services:		\$3,334,661	\$22,719,533	\$17,856,115	\$(4,863,418)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,264,558	445,988	445,988	—
5610003	OTHER PUBLIC ASST	2,492,340	90,572,199	81,214,111	(9,358,088)
5610012	LOC AID-TRANSITS	296,421	—	—	—
5620018	MISC-PROJECT ACTVTY	218,111	534,287	534,287	—
5620044	MISC-RECOUP STEE PY	(9)	—	—	—
5620063	MISC-OPERATNG SVCS	84,339	3,690,772	3,690,772	—
5620064	MISC-PROF SVCS	104,805	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	1,480,377	3,610,221	3,610,221	—
5620066	MISC-TRVL IN STATE	4,323	—	—	—
5620067	MISC-TR OUT OF STATE	15,576	—	—	—
5620069	MISC-INTERAGENCY OTH	—	2,750,000	2,750,000	—
5620102	MISC-LEGAL SVCS	2,048	—	—	—
5620130	MISC-COURT FILING	3,585	10,000	10,000	—
5620131	MISC-COURT RECORDS	—	5,000	5,000	—
5620132	MISC-COURT REPORTERS	34,913	231,014	231,014	—
Total Other Charges:		\$6,001,388	\$101,849,481	\$92,491,393	\$(9,358,088)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	338,595	330,167	330,167	—
5950005	IAT-DUES AND SUBSCRIP	400	—	—	—
5950006	IAT-ADVERTISING	16,688	14,109	14,109	—
5950007	IAT-PRINTING	2,293	2,064	2,064	—
5950008	IAT-POSTAGE	17,180	14,333	14,333	—
5950012	IAT-DATA LINES	72,930	69,676	69,676	—
5950014	IAT-TELEPHONE	68,159	67,616	67,616	—
5950026	IAT-RENTALS	1,234,895	1,230,984	1,230,984	—
5950033	IAT-INTER AGY TRANS	1,277,242	6,653,506	5,714,056	(939,450)
5950049	IAT-CIVIL SERVICE	145,762	142,408	142,408	—
5950050	IAT-ORM INSURANCE	342,058	587,401	587,401	—
5950051	IAT-OSUP	18,498	28,662	28,662	—
5950052	IAT-LEG. AUDITOR	179,905	179,905	179,905	—
5950053	IAT-STATE TREASURER	860	—	—	—
5950055	IAT-ADMIN LAW JUDGE	11,125	15,798	15,798	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	165,388	165,389	165,389	—
5950058	IAT-TECH SVCS	3,708,990	7,776,066	11,566,776	3,790,710
5950059	IAT-ST PROCUREMENT	6,413	6,414	6,414	—
Total Interagency Transfers:		\$7,607,380	\$17,284,498	\$20,135,758	\$2,851,260

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710050	CAP ACQ-TRANS-VEH-MA	—	—	652,400	652,400
5710224	ACQ-OFFICE FURN&EQP	4,604	53,725	—	(53,725)
5710236	ACQ-OTHER	—	782,424	—	(782,424)
5710250	ACQ-AUTOMOBILES	195,074	723,940	—	(723,940)
5710251	ACQ-BOATS	29,496	—	—	—
5710252	ACQ-AIRCRAFT	—	55,200	—	(55,200)
5710950	TRANS-VEHICLES-MA	88,352	—	—	—
Total Acquisitions:		\$317,526	\$1,615,289	\$652,400	\$(962,889)
Total Agency Expenditures:		\$83,132,090	\$227,129,481	\$228,934,195	\$1,804,714

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

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)	19,213,745	29,021,034	26,665,390	(2,355,644)	(8.12)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,403,313	7,247,855	3,409,967	(3,837,888)	(52.95)%
FEES & SELF-GENERATED	14,982,563	20,462,314	20,335,950	(126,364)	(0.62)%
STATUTORY DEDICATIONS	31,463,717	54,697,129	49,064,414	(5,632,715)	(10.30)%
FEDERAL FUNDS	13,068,752	115,701,149	129,458,474	13,757,325	11.89%
TOTAL MEANS OF FINANCING	\$83,132,090	\$227,129,481	\$228,934,195	\$1,804,714	0.79%

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	183,644	212,011	212,783	772	0.36%
Coastal Resources Trust Dedicated Fund Account	1,421,082	4,186,554	4,187,520	966	0.02%
Underwater Obstruction Removal Dedicated Fund Account	568,111	982,000	992,704	10,704	1.09%
Oil and Gas Regulatory Dedicated Fund Account	12,809,726	15,081,749	14,942,943	(138,806)	(0.92)%
Total:	\$14,982,563	\$20,462,314	\$20,335,950	\$(126,364)	(0.62)%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Oilfield Site Restoration Fund	23,769,549	27,972,851	20,084,972	(7,887,879)	(28.20)%
Mineral and Energy Operation Fund	3,910,477	11,531,353	15,448,582	3,917,229	33.97%
Natural Resource Restoration Trust Fund	1,478,123	2,175,000	2,175,000	—	—
Carbon Dioxide Geologic Storage Trust Fund	241,033	2,784,099	2,841,804	57,705	2.07%
Natural Resources Financial Security Fund	—	—	778,853	778,853	—
Oil Spill Contingency Fund	2,064,536	7,733,826	7,735,203	1,377	0.02%
Modernization And Security Fund	—	2,500,000	—	(2,500,000)	(100.00)%
Total:	\$31,463,717	\$54,697,129	\$49,064,414	\$(5,632,715)	(10.30)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	25,168,929	29,646,867	30,391,580	744,713	2.51%
Other Compensation	508,833	371,424	584,376	212,952	57.33%
Related Benefits	14,206,532	15,543,936	17,835,615	2,291,679	14.74%
TOTAL PERSONAL SERVICES	\$39,884,294	\$45,562,227	\$48,811,571	\$3,249,344	7.13%
Travel	351,552	486,117	427,665	(58,452)	(12.02)%
Operating Services	25,268,436	36,976,022	47,908,775	10,932,753	29.57%
Supplies	366,852	636,314	650,518	14,204	2.23%
TOTAL OPERATING EXPENSES	\$25,986,841	\$38,098,453	\$48,986,958	\$10,888,505	28.58%
PROFESSIONAL SERVICES	\$3,334,661	\$22,719,533	\$17,856,115	\$(4,863,418)	(21.41)%
Other Charges	6,001,388	101,849,481	92,491,393	(9,358,088)	(9.19)%
Debt Service	—	—	—	—	—
Interagency Transfers	7,607,380	17,284,498	20,135,758	2,851,260	16.50%
TOTAL OTHER CHARGES	\$13,608,769	\$119,133,979	\$112,627,151	\$(6,506,828)	(5.46)%
Acquisitions	317,526	1,615,289	652,400	(962,889)	(59.61)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$317,526	\$1,615,289	\$652,400	\$(962,889)	(59.61)%
TOTAL EXPENDITURES	\$83,132,090	\$227,129,481	\$228,934,195	\$1,804,714	0.79%

Program Positions

Classified	350	366	377	11	3.01%
Unclassified	11	12	12	—	—
TOTAL AUTHORIZED T.O. POSITIONS	361	378	389	11	2.91%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	3	—	—
TOTAL POSITIONS	364	381	392	11	2.89%

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	19,213,745	29,021,034	26,665,390	(2,355,644)
Interagency Transfers	4,403,313	7,247,855	3,409,967	(3,837,888)
Fees & Self-generated Revenues	183,644	212,011	212,783	772
Coastal Resources Trust Dedicated Fund Account	1,421,082	4,186,554	4,187,520	966
Underwater Obstruction Removal Dedicated Fund Account	568,111	982,000	992,704	10,704
Oil and Gas Regulatory Dedicated Fund Account	12,809,726	15,081,749	14,942,943	(138,806)
Oilfield Site Restoration Fund	23,769,549	27,972,851	20,084,972	(7,887,879)
Mineral and Energy Operation Fund	3,910,477	11,531,353	15,448,582	3,917,229
Natural Resource Restoration Trust Fund	1,478,123	2,175,000	2,175,000	—
Carbon Dioxide Geologic Storage Trust Fund	241,033	2,784,099	2,841,804	57,705
Natural Resources Financial Security Fund	—	—	778,853	778,853
Oil Spill Contingency Fund	2,064,536	7,733,826	7,735,203	1,377
Modernization And Security Fund	—	2,500,000	—	(2,500,000)
Federal Funds	12,973,197	115,701,149	129,458,474	13,757,325
Warner Fund	60,160	—	—	—
Exxon Fund	10,265	—	—	—
Direct Restitution	6,304	—	—	—
OHA	18,826	—	—	—
Total:	\$83,132,091	\$227,129,481	\$228,934,195	\$1,804,714

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	22,734,984	25,799,205	26,829,663	1,030,458
5110015	SAL-CLASS-TO-OT	169,211	194,014	194,014	—
5110020	SAL-CLASS-TO-TERM	189,521	147,257	147,257	—
5110025	SAL-UNCLASS-TO-REG	2,071,708	3,486,391	3,200,646	(285,745)
5110035	SAL-UNCLASS-TO-TERM	3,505	20,000	20,000	—
Total Salaries:		\$25,168,929	\$29,646,867	\$30,391,580	\$744,713

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	88,900	88,900
5120010	COMPENSATION/WAGES	502,189	371,424	495,476	124,052
5120040	COMP-BOARD MEMBERS	6,375	—	—	—
5120105	COMP-CL-NON TO-OT	269	—	—	—
Total Other Compensation:		\$508,833	\$371,424	\$584,376	\$212,952

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	535,602	535,602
5130010	RET CONTR-STATE EMP	8,175,406	9,641,074	11,147,399	1,506,325
5130015	RET CONTR-SCHOOL EMP	26,755	27,081	27,081	—
5130020	RET CONTR-TEACHERS	82,563	89,379	89,379	—
5130050	POSTRET BENEFITS	2,433,265	2,565,000	2,565,000	—
5130055	FICA TAX (OASDI)	41,819	86,025	86,025	—
5130060	MEDICARE TAX	352,630	348,865	371,569	22,704
5130065	UNEMPLOYMENT BENEFIT	1,866	—	—	—
5130070	GRP INS CONTRIBUTION	2,874,127	2,701,304	2,928,400	227,096
5130085	OTH RELATED BENEFIT	2,110	—	—	—
5130090	TAXABLE FRINGE BEN	215,991	85,208	85,160	(48)
Total Related Benefits:		\$14,206,532	\$15,543,936	\$17,835,615	\$2,291,679

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	10,264	9,619	9,841	222
5210015	IN-STATE TRAVEL-CONF	48,665	66,732	68,268	1,536
5210020	IN-STATE TRAV-FIELD	43,210	69,311	70,904	1,593
5210025	IN-STATE TRV-BD MEM	18,300	26,838	27,455	617

Travel *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210050	OUT-OF-STATE TRV-ADM	2,902	7,802	7,981	179
5210055	OUT-OF-STTRV-CONF	113,182	203,961	124,018	(79,943)
5210060	OUT-OF-STTRV-FIELD	63,704	74,053	90,757	16,704
5210105	STAFF TRAINING	38,805	20,804	21,283	479
5210110	CONFERENCE REG FEES	12,221	6,997	7,158	161
5210115	CERTIFICATION FEES	299	—	—	—
Total Travel:		\$351,552	\$486,117	\$427,665	\$(58,452)

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	66,112	61,355	62,766	1,411
5310004	SERV-BANK FEES	216	3,947	4,038	91
5310005	SERV-PRINTING	310	4,175	4,271	96
5310006	SERV-TRAVEL & MEETNG	416	—	—	—
5310007	SERV-TRANSPORTATION	5	—	—	—
5310010	SERV-DUES & OTHER	90,790	93,778	97,253	3,475
5310011	SERV-SUBSCRIPTIONS	81,100	121,875	124,679	2,804
5310014	SERV-DRUG TESTING	1,332	518	528	10
5310015	SERV-SECURITY	—	566	579	13
5310017	SERV-DOC DESTRUCTION	358	—	—	—
5310027	SERV-SPONSORSHIPS	5,000	14,985	15,330	345
5310030	SERV-ADMIN FEES	4,506	—	—	—
5310032	SER-CRDT CRD DIS FEE	102,274	19,364	19,809	445
5310036	SERV - TRADE SHOW	845	—	—	—
5310037	SERV - TRAINING	7,850	175	179	4
5310041	SERV-POLLUTN REMEDTN	24,095,975	35,958,740	46,785,791	10,827,051
5310042	SERV-BAR DUES	5,494	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310048	SERV-SUBSCRIPTIONS	12,670	12,671	12,962	291
5310050	SERV-DUES & OTHER	250	—	—	—
5310400	SERV-MISC	5,156	127,661	196,702	69,041
5320002	INS-WORKMAN-ÍS COMP	—	1,986	2,032	46
5320005	INS-LIABILITY	—	5,221	5,341	120
5320400	INS-OTHER	—	779	797	18
5330001	MAINT-BUILDINGS	400,000	98,595	100,863	2,268
5330003	MAINT-PESTCONTROL	—	488	499	11
5330004	MAINT-GARBAGE DISP	—	920	941	21
5330005	MAINT-WSTDISP-SHRED	1,860	1,080	1,105	25
5330006	MAINT-HAZ WASTE DISP	10	—	—	—
5330008	MAINT-EQUIPMENT	993	673	688	15
5330013	MAINT-CLEANING SERV	—	5,571	5,699	128
5330018	MAINT-AUTO REPAIRS	139,383	98,835	101,108	2,273
5330019	MAINT-ATVS	3,824	1,500	1,535	35
5330020	MAINT-BOATS/BOAT MTR	13,497	15,444	15,799	355
5340010	RENT-REAL ESTATE	75,615	155,247	158,817	3,570
5340020	RENT-EQUIPMENT	57,518	84,282	86,220	1,938
5340045	RENT-STORAGE SPACE	27,102	1,728	1,768	40
5340071	EQUIPMENT	—	—	10,925	10,925
5350001	UTIL-INTERNET PROVID	45,241	41,878	42,841	963
5350004	UTIL-TELEPHONE SERV	11,048	10,724	13,371	2,647
5350005	UTIL-OTHER COMM SERV	2,245	738	2,312	1,574
5350006	UTIL-MAIL/DEL/POST	2,102	1,275	1,305	30
5350008	UTIL-DEL UPS/FED EXP	2,124	19,284	19,728	444
5350010	UTIL-ELECTRICITY	—	4,844	4,955	111
5350011	UTIL-WATER	—	1,640	1,678	38

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350018	UTIL-MAIL/DEL/POST	—	3,480	3,561	81
5350020	UTIL-MAIL/DEL/POST	5,216	—	—	—
Total Operating Services:		\$25,268,436	\$36,976,022	\$47,908,775	\$10,932,753

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	97,345	185,721	189,560	3,839
5410002	SUP-TELEPH & ACCESS	68	—	—	—
5410003	SUP-BANKING	342	—	—	—
5410006	SUP-COMPUTER	19,949	56,608	57,909	1,301
5410007	SUP-CLOTHING/UNIFORM	27,470	30,766	31,474	708
5410008	SUP-MEDICAL	47	—	—	—
5410009	SUP-EDUCATION & REC	39,487	53,102	54,323	1,221
5410010	SUP-TEXTBOOKS	675	500	512	12
5410013	SUP-FOOD & BEVERAGE	1,003	1,821	1,862	41
5410015	SUP-AUTO	3,380	15,902	16,267	365
5410016	SUP-BLD	1,131	—	—	—
5410017	SUP-JANITORIAL	591	—	—	—
5410021	SUP-ELECTRONICS/ELEC	156	8,868	9,072	204
5410023	SUP-PERSONAL	330	—	—	—
5410025	SUP-LAB SUPPLIES	(63)	—	—	—
5410027	SUP-OTHER MEDICAL	103	—	—	—
5410028	SUP-STORAGE/PACKAGNG	85	—	—	—
5410030	SUP-TOOLS	46	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	366	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	215	—	—	—

Supplies (continued)

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	174	—	—	—
5410036	SUP-FUELTRAC	167,756	269,908	276,117	6,209
5410045	SUP-BOAT MTCE	89	—	—	—
5410400	SUP-OTHER	6,106	13,118	13,422	304
Total Supplies:		\$366,852	\$636,314	\$650,518	\$14,204

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510001	PROF SERV-ACCT/AUDIT	—	30,000	30,690	690
5510003	PROF SERV-MGT CONSUL	388,961	2,089,510	2,137,569	48,059
5510004	PROF SERV-ENG/ARCHIT	1,436,563	3,858,151	1,898,853	(1,959,298)
5510005	PROF SERV-LEGAL	72,205	75,208	76,938	1,730
5510012	PROF SERV-EDUCATION	—	7,125	7,289	164
5510013	PROF SERV-IT	93	164,131	514,456	350,325
5510021	PROF SERV-ENVIRONMTL	872,820	1,144,220	—	(1,144,220)
5510400	PROF SERV-OTHER	564,019	15,351,188	13,190,320	(2,160,868)
Total Professional Services:		\$3,334,661	\$22,719,533	\$17,856,115	\$(4,863,418)

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	1,264,558	445,988	445,988	—
5610003	OTHER PUBLIC ASST	2,492,340	90,572,199	81,214,111	(9,358,088)
5610012	LOC AID-TRANSITS	296,421	—	—	—
5620018	MISC-PROJECT ACTVTY	218,111	534,287	534,287	—
5620044	MISC-RECOUP STEE PY	(9)	—	—	—
5620063	MISC-OPERATNG SVCS	84,339	3,690,772	3,690,772	—
5620064	MISC-PROF SVCS	104,805	—	—	—

Other Charges *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620065	MISC-SUPPLIES OTHER	1,480,377	3,610,221	3,610,221	—
5620066	MISC-TRVL IN STATE	4,323	—	—	—
5620067	MISC-TR OUT OF STATE	15,576	—	—	—
5620069	MISC-INTERAGENCY OTH	—	2,750,000	2,750,000	—
5620102	MISC-LEGAL SVCS	2,048	—	—	—
5620130	MISC-COURT FILING	3,585	10,000	10,000	—
5620131	MISC-COURT RECORDS	—	5,000	5,000	—
5620132	MISC-COURT REPORTERS	34,913	231,014	231,014	—
Total Other Charges:		\$6,001,388	\$101,849,481	\$92,491,393	\$(9,358,088)

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	338,595	330,167	330,167	—
5950005	IAT-DUES AND SUBSCRIP	400	—	—	—
5950006	IAT-ADVERTISING	16,688	14,109	14,109	—
5950007	IAT-PRINTING	2,293	2,064	2,064	—
5950008	IAT-POSTAGE	17,180	14,333	14,333	—
5950012	IAT-DATA LINES	72,930	69,676	69,676	—
5950014	IAT-TELEPHONE	68,159	67,616	67,616	—
5950026	IAT-RENTALS	1,234,895	1,230,984	1,230,984	—
5950033	IAT-INTER AGY TRANS	1,277,242	6,653,506	5,714,056	(939,450)
5950049	IAT-CIVIL SERVICE	145,762	142,408	142,408	—
5950050	IAT-ORM INSURANCE	342,058	587,401	587,401	—
5950051	IAT-OSUP	18,498	28,662	28,662	—
5950052	IAT-LEG. AUDITOR	179,905	179,905	179,905	—
5950053	IAT-STATE TREASURER	860	—	—	—
5950055	IAT-ADMIN LAW JUDGE	11,125	15,798	15,798	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	165,388	165,389	165,389	—
5950058	IAT-TECH SVCS	3,708,990	7,776,066	11,566,776	3,790,710
5950059	IAT-ST PROCUREMENT	6,413	6,414	6,414	—
Total Interagency Transfers:		\$7,607,380	\$17,284,498	\$20,135,758	\$2,851,260

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710050	CAP ACQ-TRANS-VEH-MA	—	—	652,400	652,400
5710224	ACQ-OFFICE FURN&EQP	4,604	53,725	—	(53,725)
5710236	ACQ-OTHER	—	782,424	—	(782,424)
5710250	ACQ-AUTOMOBILES	195,074	723,940	—	(723,940)
5710251	ACQ-BOATS	29,496	—	—	—
5710252	ACQ-AIRCRAFT	—	55,200	—	(55,200)
5710950	TRANS-VEHICLES-MA	88,352	—	—	—
Total Acquisitions:		\$317,526	\$1,615,289	\$652,400	\$(962,889)
Total Expenditures for Program 4311		\$83,132,090	\$227,129,481	\$228,934,195	\$1,804,714
Total Agency Expenditures:		\$83,132,090	\$227,129,481	\$228,934,195	\$1,804,714

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
CPRA	4,403,313	7,247,855	3,409,967	(3,837,888)	45714
Total Interagency Transfers	\$4,403,313	\$7,247,855	\$3,409,967	\$(3,837,888)	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
N02-COASTAL RESOURCES TR	1,421,082	4,186,554	4,187,520	966	45709
N08-UNDERWATER OBSTRUCT	568,111	982,000	992,704	10,704	45711
FEES & SELF GENERATED	183,644	212,011	212,783	772	50322
N09-OIL & GAS REG	12,809,726	15,081,749	14,942,943	(138,806)	50380
Total Fees & Self-generated	\$14,982,563	\$20,462,314	\$20,335,950	\$(126,364)	

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
N05-OILFIELD SITE RESTOR	23,769,549	27,972,851	20,084,972	(7,887,879)	44758
N07-MINERAL ENERGY &OP	3,910,477	11,531,353	15,448,582	3,917,229	45710
V01-OIL SPILL CONTINGENC	2,064,535	7,733,826	7,735,203	1,377	45712
N10-NATURAL RESOURCES	1,478,123	2,175,000	2,175,000	—	45814
N14 - CARBON DIOXIDE	241,033	2,784,099	2,841,804	57,705	50382
V65-MODERN AND SEC FUND	—	2,500,000	—	(2,500,000)	50899
N15-NATURAL RES FIN	—	—	778,853	778,853	50900
Total Statutory Dedications	\$31,463,717	\$54,697,129	\$49,064,414	\$(5,632,715)	

Federal Funds

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
US DEPT OF INTERIOR	3,697,618	64,146,795	64,146,795	—	50577
DEPARTMENT OF ENERGY	3,699,364	45,134,527	58,581,998	13,447,471	50630
US DEPT OF COMMERCE	2,293,129	2,955,632	3,360,260	404,628	50644
EPA - ENVIRONMENTAL PROT	1,986,245	1,160,268	1,115,494	(44,774)	50653

Federal Funds *(continued)*

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
US DEPT OF TRANS	1,296,841	2,303,927	2,253,927	(50,000)	50839
Total Federal Funds	\$12,973,197	\$115,701,149	\$129,458,474	\$13,757,325	
Total Sources of Funding:	\$63,822,790	\$198,108,447	\$202,268,805	\$4,160,358	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45714 — 431 - IAT Source of 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	4,855,044	—	—	1,454,184	—	—	—	—	—
Other Compensation	23,181	—	—	23,181	—	—	—	—	—
Related Benefits	1,803,931	—	—	1,438,283	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,682,156	—	—	\$2,915,648	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	71,688	—	—	73,336	—	—	—	—	—
Supplies	7,445	—	—	7,620	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$79,133	—	—	\$80,956	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	486,566	—	—	413,363	—	—	—	—	—
TOTAL OTHER CHARGES	\$486,566	—	—	\$413,363	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,247,855	—	—	\$3,409,967	—	—	—	—	—

Form 45714 — 431 - IAT Source of Funding

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

Statutory Dedications

Form 44758 — 431 - OSR N05 Source of 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	394,163	—	—	1,574,480	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	446,027	—	—	711,306	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$840,190	—	—	\$2,285,786	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	25,790,703	—	—	16,383,889	—	—	—	—	—
Supplies	5,892	—	—	6,028	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$25,796,595	—	—	\$16,389,917	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,336,066	—	—	1,409,269	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,336,066	—	—	\$1,409,269	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$27,972,851	—	—	\$20,084,972	—	—	—	—	—

Form 44758 — 431 - OSR N05 Source of Funding

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

Form 45710 — 431 - Mineral & Energy N07 Source of 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	4,779,016	—	—	6,120,779	—	—	—	—	—
Other Compensation	84,299	—	—	249,398	—	—	—	—	—
Related Benefits	1,789,252	—	—	3,086,470	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$6,652,567	—	—	\$9,456,647	—	—	—	—	—
Travel	56,563	—	—	73,051	—	—	—	—	—
Operating Services	235,885	—	—	323,616	—	—	—	—	—
Supplies	32,654	—	—	38,380	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$325,102	—	—	\$435,047	—	—	—	—	—
PROFESSIONAL SERVICES	\$3,084,749	—	—	\$4,228,603	—	—	—	—	—
Other Charges	23,000	—	—	23,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,244,735	—	—	1,305,285	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,267,735	—	—	\$1,328,285	—	—	—	—	—
Acquisitions	201,200	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$201,200	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$11,531,353	—	—	\$15,448,582	—	—	—	—	—

Form 45710 — 431 - Mineral & Energy N07 Source of Funding

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

Form 45712 — 431 - V01 Oil Spill Cont Source of 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	1,620,918	—	—	1,620,918	—	—	—	—	—
Other Compensation	51,480	—	—	51,480	—	—	—	—	—
Related Benefits	625,631	—	—	625,631	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,298,029	—	—	\$2,298,029	—	—	—	—	—
Travel	23,556	—	—	24,099	—	—	—	—	—
Operating Services	18,012	—	—	18,426	—	—	—	—	—
Supplies	18,236	—	—	18,656	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$59,804	—	—	\$61,181	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	5,375,993	—	—	5,375,993	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,375,993	—	—	\$5,375,993	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,733,826	—	—	\$7,735,203	—	—	—	—	—

Form 45712 — 431 - V01 Oil Spill Cont Source of Funding

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

Form 45814 — 431- Natural Resources Restoration Trust Fund N10

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	2,175,000	—	—	2,175,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,175,000	—	—	\$2,175,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,175,000	—	—	\$2,175,000	—	—	—	—	—

Form 45814 — 431- Natural Resources Restoration Trust Fund N10

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

Form 50382 — 431 - C02 Geologic Storage Trust Fund N14

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	149,668	—	—	149,668	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	100,610	—	—	100,610	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$250,278	—	—	\$250,278	—	—	—	—	—
Travel	7,921	—	—	8,103	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,000	—	—	1,023	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,921	—	—	\$9,126	—	—	—	—	—
PROFESSIONAL SERVICES	\$2,500,000	—	—	\$2,557,500	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,900	—	—	24,900	—	—	—	—	—
TOTAL OTHER CHARGES	\$24,900	—	—	\$24,900	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,784,099	—	—	\$2,841,804	—	—	—	—	—

Form 50382 — 431 - C02 Geologic Storage Trust Fund N14

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

Form 50899 — 431 - Modernization & Security V65 Source of 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	2,500,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,500,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,500,000	—	—	—	—	—	—	—	—

Form 50899 — 431 - Modernization & Security V65 Source of Funding

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

Form 50900 — 431 - Nat Resources Fin Sec N15 Source of 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	—	—	—	519,085	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	259,768	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$778,853	—	—	—	—	—
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	—	—	—	\$778,853	—	—	—	—	—

Form 50900 — 431 - Nat Resources Fin Sec N15 Source of Funding

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

Federal Funds

Form 50577 — 431 - US Dept. of Interior Grants Source of 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	1,877,611	—	—	1,877,611	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	934,463	—	—	934,463	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,812,074	—	—	\$2,812,074	—	—	—	—	—
Travel	78,397	—	—	78,397	—	—	—	—	—
Operating Services	9,542,144	—	—	29,542,144	—	—	—	—	—
Supplies	61,556	—	—	61,556	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,682,097	—	—	\$29,682,097	—	—	—	—	—
PROFESSIONAL SERVICES	\$2,757,951	—	—	\$5,257,951	—	—	—	—	—
Other Charges	48,365,745	—	—	25,865,745	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	528,928	—	—	528,928	—	—	—	—	—
TOTAL OTHER CHARGES	\$48,894,673	—	—	\$26,394,673	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$64,146,795	—	—	\$64,146,795	—	—	—	—	—

Form 50577 — 431 - US Dept. of Interior Grants Source of Funding

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

Form 50630 — 431 - US Dept. of Energy Grants Source of 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	770,593	—	—	770,593	—	—	—	—	—
Other Compensation	5,025	—	—	5,025	—	—	—	—	—
Related Benefits	527,836	—	—	527,836	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,303,454	—	—	\$1,303,454	—	—	—	—	—
Travel	40,189	—	—	40,189	—	—	—	—	—
Operating Services	189,239	—	—	189,239	—	—	—	—	—
Supplies	37,026	—	—	37,026	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$266,454	—	—	\$266,454	—	—	—	—	—
PROFESSIONAL SERVICES	\$4,461,047	—	—	\$4,461,047	—	—	—	—	—
Other Charges	39,040,664	—	—	52,488,135	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	62,908	—	—	62,908	—	—	—	—	—
TOTAL OTHER CHARGES	\$39,103,572	—	—	\$52,551,043	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$45,134,527	—	—	\$58,581,998	—	—	—	—	—

Form 50630 — 431 - US Dept. of Energy Grants Source of Funding

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

Form 50644 — 431 - US Dept. of Commerce Grants Source of 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	1,424,028	—	—	1,424,028	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,064,551	—	—	1,064,551	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$2,488,579	—	—	\$2,488,579	—	—	—	—	—
Travel	30,213	—	—	35,968	—	—	—	—	—
Operating Services	161,369	—	—	389,941	—	—	—	—	—
Supplies	30,803	—	—	35,024	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$222,385	—	—	\$460,933	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	\$166,080	—	—	—	—	—
Other Charges	31,005	—	—	31,005	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	213,663	—	—	213,663	—	—	—	—	—
TOTAL OTHER CHARGES	\$244,668	—	—	\$244,668	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,955,632	—	—	\$3,360,260	—	—	—	—	—

Form 50644 — 431 - US Dept. of Commerce Grants Source of Funding

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

Form 50653 — 431 - USEPA Grants Source of 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	356,703	—	—	286,056	—	—	—	—	—
Other Compensation	5,460	—	—	5,460	—	—	—	—	—
Related Benefits	179,701	—	—	135,474	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$541,864	—	—	\$426,990	—	—	—	—	—
Travel	29,364	—	—	29,364	—	—	—	—	—
Operating Services	15,225	—	—	15,225	—	—	—	—	—
Supplies	25,364	—	—	25,364	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$69,953	—	—	\$69,953	—	—	—	—	—
PROFESSIONAL SERVICES	\$1,834	—	—	\$1,834	—	—	—	—	—
Other Charges	98,866	—	—	98,866	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	388,251	—	—	417,751	—	—	—	—	—
TOTAL OTHER CHARGES	\$487,117	—	—	\$516,617	—	—	—	—	—
Acquisitions	59,500	—	—	100,100	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$59,500	—	—	\$100,100	—	—	—	—	—
TOTAL EXPENDITURES	\$1,160,268	—	—	\$1,115,494	—	—	—	—	—

Form 50653 — 431 - USEPA Grants Source of Funding

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

Form 50839 — 431 - USDOT Grants Source of 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	1,290,726	—	—	1,290,726	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	685,356	—	—	685,356	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,976,082	—	—	\$1,976,082	—	—	—	—	—
Travel	72,095	—	—	72,095	—	—	—	—	—
Operating Services	29,959	—	—	29,959	—	—	—	—	—
Supplies	28,791	—	—	28,791	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$130,845	—	—	\$130,845	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	75,000	—	—	75,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$75,000	—	—	\$75,000	—	—	—	—	—
Acquisitions	122,000	—	—	72,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$122,000	—	—	\$72,000	—	—	—	—	—
TOTAL EXPENDITURES	\$2,303,927	—	—	\$2,253,927	—	—	—	—	—

Form 50839 — 431 - USDOT Grants Source of Funding

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

Fees & Self-generated

Form 45709 — 431 - CRTF N02 Source of 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	32,614	—	—	32,614	—	—	—	—	—
Related Benefits	104	—	—	104	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$32,718	—	—	\$32,718	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	10,500	—	—	10,742	—	—	—	—	—
Supplies	31,450	—	—	32,174	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$41,950	—	—	\$42,916	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	426,988	—	—	426,988	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,634,898	—	—	3,634,898	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,061,886	—	—	\$4,061,886	—	—	—	—	—
Acquisitions	50,000	—	—	50,000	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,000	—	—	\$50,000	—	—	—	—	—
TOTAL EXPENDITURES	\$4,186,554	—	—	\$4,187,520	—	—	—	—	—

Form 45709 — 431 - CRTF N02 Source of Funding

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

Form 45711 — 431 - Fisherman's Gear Comp and Underwater Obstruction N08

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	465,401	—	—	476,105	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$465,401	—	—	\$476,105	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	421,710	—	—	421,710	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	94,889	—	—	94,889	—	—	—	—	—
TOTAL OTHER CHARGES	\$516,599	—	—	\$516,599	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$982,000	—	—	\$992,704	—	—	—	—	—

Form 45711 — 431 - Fisherman's Gear Comp and Underwater Obstruction N08

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

Form 50322 — 431 - Self Gen Source of 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	881	—	—	881	—	—	—	—	—
Other Compensation	1,434	—	—	1,434	—	—	—	—	—
Related Benefits	1,588	—	—	1,588	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,903	—	—	\$3,903	—	—	—	—	—
Travel	6,708	—	—	6,863	—	—	—	—	—
Operating Services	17,661	—	—	18,067	—	—	—	—	—
Supplies	9,111	—	—	9,321	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$33,480	—	—	\$34,251	—	—	—	—	—
PROFESSIONAL SERVICES	\$40	—	—	\$41	—	—	—	—	—
Other Charges	150,577	—	—	150,577	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	24,011	—	—	24,011	—	—	—	—	—
TOTAL OTHER CHARGES	\$174,588	—	—	\$174,588	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$212,011	—	—	\$212,783	—	—	—	—	—

Form 50322 — 431 - Self Gen Source of Funding

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

Form 50380 — 431 - Oil & Gas Regulatory N09 Source of 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	7,020,634	—	—	7,020,634	—	—	—	—	—
Other Compensation	145,291	—	—	145,291	—	—	—	—	—
Related Benefits	4,190,309	—	—	4,190,309	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$11,356,234	—	—	\$11,356,234	—	—	—	—	—
Travel	51,101	—	—	52,277	—	—	—	—	—
Operating Services	173,148	—	—	177,131	—	—	—	—	—
Supplies	227,413	—	—	232,643	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$451,662	—	—	\$462,051	—	—	—	—	—
PROFESSIONAL SERVICES	\$75,168	—	—	\$76,897	—	—	—	—	—
Other Charges	105,148	—	—	105,148	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,512,313	—	—	2,512,313	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,617,461	—	—	\$2,617,461	—	—	—	—	—
Acquisitions	581,224	—	—	430,300	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$581,224	—	—	\$430,300	—	—	—	—	—
TOTAL EXPENDITURES	\$15,081,749	—	—	\$14,942,943	—	—	—	—	—

Form 50380 — 431 - Oil & Gas Regulatory N09 Source of Funding

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45714 CPRA	Fees & Self-generated Form ID 45709 N02-COASTAL RESOURCES TR	Fees & Self-generated Form ID 45711 N08-UNDERWATER OBSTRUCT
Salaries	—	29,646,867	5,106,882	4,855,044	—	—
Other Compensation	—	371,424	22,640	23,181	32,614	—
Related Benefits	—	15,543,936	3,194,577	1,803,931	104	—
TOTAL PERSONAL SERVICES	—	\$45,562,227	\$8,324,099	\$6,682,156	\$32,718	—
Travel	—	486,117	90,010	—	—	—
Operating Services	—	36,976,022	255,088	71,688	10,500	465,401
Supplies	—	636,314	119,573	7,445	31,450	—
TOTAL OPERATING EXPENSES	—	\$38,098,453	\$464,671	\$79,133	\$41,950	\$465,401
PROFESSIONAL SERVICES	—	\$22,719,533	\$9,838,744	—	—	—
Other Charges	—	101,849,481	3,134,785	—	426,988	421,710
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	17,284,498	6,657,370	486,566	3,634,898	94,889
TOTAL OTHER CHARGES	—	\$119,133,979	\$9,792,155	\$486,566	\$4,061,886	\$516,599
Acquisitions	—	1,615,289	601,365	—	50,000	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,615,289	\$601,365	—	\$50,000	—
TOTAL EXPENDITURES	—	\$227,129,481	\$29,021,034	\$7,247,855	\$4,186,554	\$982,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 50322 FEES & SELF GENERATED	Fees & Self-generated Form ID 50380 N09-OIL & GAS REG	Statutory Dedications Form ID 44758 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 45710 N07-MINERAL ENERGY &OP	Statutory Dedications Form ID 45712 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 45814 N10-NATURAL RESOURCES
Salaries	881	7,020,634	394,163	4,779,016	1,620,918	—
Other Compensation	1,434	145,291	—	84,299	51,480	—
Related Benefits	1,588	4,190,309	446,027	1,789,252	625,631	—
TOTAL PERSONAL SERVICES	\$3,903	\$11,356,234	\$840,190	\$6,652,567	\$2,298,029	—
Travel	6,708	51,101	—	56,563	23,556	—
Operating Services	17,661	173,148	25,790,703	235,885	18,012	—
Supplies	9,111	227,413	5,892	32,654	18,236	—
TOTAL OPERATING EXPENSES	\$33,480	\$451,662	\$25,796,595	\$325,102	\$59,804	—
PROFESSIONAL SERVICES	\$40	\$75,168	—	\$3,084,749	—	—
Other Charges	150,577	105,148	—	23,000	5,375,993	2,175,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	24,011	2,512,313	1,336,066	1,244,735	—	—
TOTAL OTHER CHARGES	\$174,588	\$2,617,461	\$1,336,066	\$1,267,735	\$5,375,993	\$2,175,000
Acquisitions	—	581,224	—	201,200	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$581,224	—	\$201,200	—	—
TOTAL EXPENDITURES	\$212,011	\$15,081,749	\$27,972,851	\$11,531,353	\$7,733,826	\$2,175,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 50382 N14 - CARBON DIOXIDE	Statutory Dedications Form ID 50899 V65-MODERN AND SEC FUND	Federal Funds Form ID 50577 US DEPT OF INTERIOR	Federal Funds Form ID 50630 DEPARTMENT OF ENERGY	Federal Funds Form ID 50644 US DEPT OF COMMERCE	Federal Funds Form ID 50653 EPA - ENVIRONMENTAL PROT
Salaries	149,668	—	1,877,611	770,593	1,424,028	356,703
Other Compensation	—	—	—	5,025	—	5,460
Related Benefits	100,610	—	934,463	527,836	1,064,551	179,701
TOTAL PERSONAL SERVICES	\$250,278	—	\$2,812,074	\$1,303,454	\$2,488,579	\$541,864
Travel	7,921	—	78,397	40,189	30,213	29,364
Operating Services	—	—	9,542,144	189,239	161,369	15,225
Supplies	1,000	—	61,556	37,026	30,803	25,364
TOTAL OPERATING EXPENSES	\$8,921	—	\$9,682,097	\$266,454	\$222,385	\$69,953
PROFESSIONAL SERVICES	\$2,500,000	—	\$2,757,951	\$4,461,047	—	\$1,834
Other Charges	—	2,500,000	48,365,745	39,040,664	31,005	98,866
Debt Service	—	—	—	—	—	—
Interagency Transfers	24,900	—	528,928	62,908	213,663	388,251
TOTAL OTHER CHARGES	\$24,900	\$2,500,000	\$48,894,673	\$39,103,572	\$244,668	\$487,117
Acquisitions	—	—	—	—	—	59,500
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$59,500
TOTAL EXPENDITURES	\$2,784,099	\$2,500,000	\$64,146,795	\$45,134,527	\$2,955,632	\$1,160,268

Expenditures	Federal Funds Form ID 50839 US DEPT OF TRANS
Salaries	1,290,726
Other Compensation	—
Related Benefits	685,356
TOTAL PERSONAL SERVICES	\$1,976,082
Travel	72,095
Operating Services	29,959
Supplies	28,791
TOTAL OPERATING EXPENSES	\$130,845
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	75,000
TOTAL OTHER CHARGES	\$75,000
Acquisitions	122,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$122,000
TOTAL EXPENDITURES	\$2,303,927

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45714 CPRA	Statutory Dedications Form ID 44758 N05-OILFIELD SITE RESTOR	Statutory Dedications Form ID 45710 N07-MINERAL ENERGY & OP
Salaries	—	30,391,580	6,281,937	1,454,184	1,574,480	6,120,779
Other Compensation	—	584,376	70,493	23,181	—	249,398
Related Benefits	—	17,835,615	4,073,866	1,438,283	711,306	3,086,470
TOTAL PERSONAL SERVICES	—	\$48,811,571	\$10,426,296	\$2,915,648	\$2,285,786	\$9,456,647
Travel	—	427,665	7,259	—	—	73,051
Operating Services	—	47,908,775	260,955	73,336	16,383,889	323,616
Supplies	—	650,518	116,912	7,620	6,028	38,380
TOTAL OPERATING EXPENSES	—	\$48,986,958	\$385,126	\$80,956	\$16,389,917	\$435,047
PROFESSIONAL SERVICES	—	\$17,856,115	\$1,106,162	—	—	\$4,228,603
Other Charges	—	92,491,393	5,329,226	—	—	23,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,135,758	9,418,580	413,363	1,409,269	1,305,285
TOTAL OTHER CHARGES	—	\$112,627,151	\$14,747,806	\$413,363	\$1,409,269	\$1,328,285
Acquisitions	—	652,400	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$652,400	—	—	—	—
TOTAL EXPENDITURES	—	\$228,934,195	\$26,665,390	\$3,409,967	\$20,084,972	\$15,448,582

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 45712 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 45814 N10-NATURAL RESOURCES	Statutory Dedications Form ID 50382 N14 - CARBON DIOXIDE	Statutory Dedications Form ID 50900 N15-NATURAL RES FIN	Federal Funds Form ID 50577 US DEPT OF INTERIOR	Federal Funds Form ID 50630 DEPARTMENT OF ENERGY
Salaries	1,620,918	—	149,668	519,085	1,877,611	770,593
Other Compensation	51,480	—	—	—	—	5,025
Related Benefits	625,631	—	100,610	259,768	934,463	527,836
TOTAL PERSONAL SERVICES	\$2,298,029	—	\$250,278	\$778,853	\$2,812,074	\$1,303,454
Travel	24,099	—	8,103	—	78,397	40,189
Operating Services	18,426	—	—	—	29,542,144	189,239
Supplies	18,656	—	1,023	—	61,556	37,026
TOTAL OPERATING EXPENSES	\$61,181	—	\$9,126	—	\$29,682,097	\$266,454
PROFESSIONAL SERVICES	—	—	\$2,557,500	—	\$5,257,951	\$4,461,047
Other Charges	5,375,993	2,175,000	—	—	25,865,745	52,488,135
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	24,900	—	528,928	62,908
TOTAL OTHER CHARGES	\$5,375,993	\$2,175,000	\$24,900	—	\$26,394,673	\$52,551,043
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,735,203	\$2,175,000	\$2,841,804	\$778,853	\$64,146,795	\$58,581,998

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 50644 US DEPT OF COMMERCE	Federal Funds Form ID 50653 EPA - ENVIRONMENTAL PROT	Federal Funds Form ID 50839 US DEPT OF TRANS	Fees & Self-generated Form ID 45709 N02-COASTAL RESOURCES TR	Fees & Self-generated Form ID 45711 N08-UNDERWATER OBSTRUCT	Fees & Self-generated Form ID 50322 FEES & SELF GENERATED
Salaries	1,424,028	286,056	1,290,726	—	—	881
Other Compensation	—	5,460	—	32,614	—	1,434
Related Benefits	1,064,551	135,474	685,356	104	—	1,588
TOTAL PERSONAL SERVICES	\$2,488,579	\$426,990	\$1,976,082	\$32,718	—	\$3,903
Travel	35,968	29,364	72,095	—	—	6,863
Operating Services	389,941	15,225	29,959	10,742	476,105	18,067
Supplies	35,024	25,364	28,791	32,174	—	9,321
TOTAL OPERATING EXPENSES	\$460,933	\$69,953	\$130,845	\$42,916	\$476,105	\$34,251
PROFESSIONAL SERVICES	\$166,080	\$1,834	—	—	—	\$41
Other Charges	31,005	98,866	—	426,988	421,710	150,577
Debt Service	—	—	—	—	—	—
Interagency Transfers	213,663	417,751	75,000	3,634,898	94,889	24,011
TOTAL OTHER CHARGES	\$244,668	\$516,617	\$75,000	\$4,061,886	\$516,599	\$174,588
Acquisitions	—	100,100	72,000	50,000	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$100,100	\$72,000	\$50,000	—	—
TOTAL EXPENDITURES	\$3,360,260	\$1,115,494	\$2,253,927	\$4,187,520	\$992,704	\$212,783

Expenditures	Fees & Self-generated Form ID 50380 N09-OIL & GAS REG
Salaries	7,020,634
Other Compensation	145,291
Related Benefits	4,190,309
TOTAL PERSONAL SERVICES	\$11,356,234
Travel	52,277
Operating Services	177,131
Supplies	232,643
TOTAL OPERATING EXPENSES	\$462,051
PROFESSIONAL SERVICES	\$76,897
Other Charges	105,148
Debt Service	—
Interagency Transfers	2,512,313
TOTAL OTHER CHARGES	\$2,617,461
Acquisitions	430,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$430,300
TOTAL EXPENDITURES	\$14,942,943

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						
ADMINISTRATIVE COSTS	4710059	MR-FROM STATE AGENCY	250,000	2,331,418	—	(2,331,418)
CPRA	4710059	MR-FROM STATE AGENCY	2,827,134	2,827,134	2,827,134	—
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	—	20,404	22,452	2,048
LED - LA ECONOMIC DEV	4710059	MR-FROM STATE AGENCY	10,275	10,000	—	(10,000)
N05-OILFIELD SITE RESTOR	4710059	MR-FROM STATE AGENCY	1,027,242	1,499,462	—	(1,499,462)
PLATT'S SUBSCRIPTION	4710059	MR-FROM STATE AGENCY	8,662	9,437	10,381	944
WLF LEASE ACTIVITY	4710059	MR-FROM STATE AGENCY	280,000	550,000	550,000	—
Total Collections/Income			\$4,403,313	\$7,247,855	\$3,409,967	\$(3,837,888)
TYPE						
Expenditures Source of Funding Form (BR-6)			4,403,313	7,247,855	3,409,967	(3,837,888)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$4,403,313	\$7,247,855	\$3,409,967	\$(3,837,888)
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						
HOME ENERGY LOAN PGRM	4710097	MR-LOAN COLLECT-INT	213	10,000	10,000	—
INSURANCE RECOVERY	4710094	MR-INSURANCE RECOVER	7,934	43,011	59,000	15,989
SALE OF DATA	4550030	LIC PERM & FEES-OTH	175,497	159,000	143,783	(15,217)
Total Collections/Income			\$183,644	\$212,011	\$212,783	\$772
TYPE						
Expenditures Source of Funding Form (BR-6)			183,644	212,011	212,783	772
Total Expenditures, Transfers and Carry Forwards to Next FY			\$183,644	\$212,011	\$212,783	\$772
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N02 - Coastal Resources Trust Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N02-COASTAL RESOURCES TR	4430010	INTERESTON INVEST	175,033	100,000	100,000	—
N02-COASTAL RESOURCES TR	4550030	LIC PERM & FEES-OTH	1,568,649	950,000	965,000	15,000
N02-COASTAL RESOURCES TR	4830016	PY CASH CARRYOVER	8,099,542	8,422,142	5,285,588	(3,136,554)
Total Collections/Income			\$9,843,224	\$9,472,142	\$6,350,588	\$(3,121,554)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,421,082	4,186,554	4,187,520	966
Carryover			8,422,142	5,285,588	2,163,068	(3,122,520)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,843,224	\$9,472,142	\$6,350,588	\$(3,121,554)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N04 - Fisherman's Gear Compensation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

N08 - Underwater Obstruction Removal Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N08-UNDERWATER OBSTRUCT	4430010	INTERESTON INVEST	18,861	10,000	10,000	—
N08-UNDERWATER OBSTRUCT	4550030	LIC PERM & FEES-OTH	609,462	600,000	600,000	—
N08-UNDERWATER OBSTRUCT	4830016	PY CASH CARRYOVER	860,483	920,695	548,695	(372,000)
Total Collections/Income			\$1,488,806	\$1,530,695	\$1,158,695	\$(372,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			568,111	982,000	992,704	10,704
Carryover			920,695	548,695	165,991	(382,704)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,488,806	\$1,530,695	\$1,158,695	\$(372,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N09 - Oil and Gas Regulatory Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N09-OIL & GAS REG	4430010	INTERESTON INVEST	71,804	10,000	75,000	65,000
N09-OIL & GAS REG	4550030	LIC PERM & FEES-OTH	14,572,979	14,570,714	14,965,999	395,285
N09-OIL & GAS REG	4830016	PY CASH CARRYOVER	4,279,879	6,092,703	6,537,035	444,332
TRANSFER	4830019	PY BAFL PYBK-TRNF IN	923,134	945,367	—	(945,367)
Total Collections/Income			\$19,847,796	\$21,618,784	\$21,578,034	\$(40,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			12,809,726	15,081,749	14,942,943	(138,806)
Carryover			6,092,703	6,537,035	6,635,091	98,056
Transfer			945,367	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,847,796	\$21,618,784	\$21,578,034	\$(40,750)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

N05 - Oilfield Site Restoration Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N05-OILFIELD SITE RESTOR	4150010	TAX-OSR-GAS	9,388,523	12,435,489	13,000,000	564,511
N05-OILFIELD SITE RESTOR	4150011	TAX-OSR-OIL	788,210	1,000,000	1,000,000	—
N05-OILFIELD SITE RESTOR	4430010	INTERESTON INVEST	177,580	50,000	49,000	(1,000)
N05-OILFIELD SITE RESTOR	4530039	MV-REGIS/PLATE FEES	8,858	5,500	5,500	—
N05-OILFIELD SITE RESTOR	4550030	LIC PERM & FEES-OTH	1,913,184	2,000,000	2,500,000	500,000
N05-OILFIELD SITE RESTOR	4830010	INT FUND CY TRAN OUT	—	(18,000,000)	—	18,000,000
N05-OILFIELD SITE RESTOR	4830011	INT FUND CY TRANS IN	23,129,352	3,838,157	3,530,472	(307,685)
N05-OILFIELD SITE RESTOR	4830016	PY CASH CARRYOVER	15,007,547	26,643,705	—	(26,643,705)
Total Collections/Income			\$50,413,254	\$27,972,851	\$20,084,972	\$(7,887,879)
TYPE						
Expenditures Source of Funding Form (BR-6)			23,769,549	27,972,851	20,084,972	(7,887,879)
Carryover			26,643,705	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$50,413,254	\$27,972,851	\$20,084,972	\$(7,887,879)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N07 - Mineral and Energy Operation Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N07-MINERAL ENERGY &OP	4420013	OTH RECEIPTS ON LAND	2,291,430	3,717,034	3,717,034	—
N07-MINERAL ENERGY &OP	4550030	LIC PERM & FEES-OTH	5,293	2,275,875	7,895,000	5,619,125
N07-MINERAL ENERGY &OP	4650010	SALE NON ST-SERVICES	1,060,974	—	—	—
N07-MINERAL ENERGY &OP	4710038	MR-LIQUIDATED DAMAGE	1,151,081	800,000	800,000	—
N07-MINERAL ENERGY &OP	4830011	INT FUND CY TRANS IN	4,639,580	1,800,000	1,800,000	—
N07-MINERAL ENERGY &OP	4830014	INTRAFUND TRANSFER	(10,000,000)	—	—	—
N07-MINERAL ENERGY &OP	4830016	PY CASH CARRYOVER	26,909,968	22,147,849	19,209,405	(2,938,444)
Total Collections/Income			\$26,058,326	\$30,740,758	\$33,421,439	\$2,680,681
TYPE						
Expenditures Source of Funding Form (BR-6)			3,910,477	11,531,353	15,448,582	3,917,229
Carryover			22,147,849	19,209,405	17,972,857	(1,236,548)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,058,326	\$30,740,758	\$33,421,439	\$2,680,681
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N10 - Natural Resource Restoration Trust Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N10-NATURAL RESOURCES	4430010	INTERESTON INVEST	11,798,513	7,000,000	7,000,000	—
N10-NATURAL RESOURCES	4830016	PY CASH CARRYOVER	16,510,027	26,830,417	31,655,417	4,825,000
Total Collections/Income			\$28,308,540	\$33,830,417	\$38,655,417	\$4,825,000
TYPE						
Expenditures Source of Funding Form (BR-6)			1,478,123	2,175,000	2,175,000	—
Carryforward			26,830,417	31,655,417	36,480,417	4,825,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$28,308,540	\$33,830,417	\$38,655,417	\$4,825,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N14 - Carbon Dioxide Geologic Storage Trust Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N14 - CARBON DIOXIDE	4430010	INTERESTON INVEST	42,217	—	—	—
N14 - CARBON DIOXIDE	4550300	FEES-STATEMENT FEE	2,020,000	1,600,000	1,560,000	(40,000)
N14 - CARBON DIOXIDE	4830016	PY CASH CARRYOVER	1,090,000	2,911,184	1,727,085	(1,184,099)
Total Collections/Income			\$3,152,217	\$4,511,184	\$3,287,085	\$(1,224,099)
TYPE						
Expenditures Source of Funding Form (BR-6)			241,033	2,784,099	2,841,804	57,705
Carryover			2,911,184	1,727,085	445,281	(1,281,804)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,152,217	\$4,511,184	\$3,287,085	\$(1,224,099)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N15 - Natural Resources Financial Security Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
N05-OILFIELD SITE RESTOR	4830011	INT FUND CY TRANS IN	—	18,000,000	—	(18,000,000)
N15-NATURAL RES FIN	4830016	PY CASH CARRYOVER	—	—	18,000,000	18,000,000
Total Collections/Income			—	\$18,000,000	\$18,000,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	778,853	778,853
Carryover			—	18,000,000	17,221,147	(778,853)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$18,000,000	\$18,000,000	—
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						
V01-OIL SPILL CONT	4430010	INTERESTON INVEST	219,785	90,000	90,000	—
V01-OIL SPILL CONT	4520014	FINE&PEN-OTHER	1,982,056	3,265,000	2,400,000	(865,000)
V01-OIL SPILL CONT	4710029	MR-PRIVATE SOURCES	317,898	—	615,000	615,000
V01-OIL SPILL CONT	4830016	PY CASH CARRYOVER	11,421,983	11,877,187	7,498,361	(4,378,826)
Total Collections/Income			\$13,941,722	\$15,232,187	\$10,603,361	\$(4,628,826)
TYPE						
Expenditures Source of Funding Form (BR-6)			2,064,535	7,733,826	7,735,203	1,377
Carryover			11,877,187	7,498,361	2,868,158	(4,630,203)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,941,722	\$15,232,187	\$10,603,361	\$(4,628,826)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V65 - Modernization And Security Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
TRANSFER	4830014	INTRAFUND TRANSFER	—	2,500,000	—	(2,500,000)
Total Collections/Income			—	\$2,500,000	—	\$(2,500,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			—	2,500,000	—	(2,500,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			—	\$2,500,000	—	\$(2,500,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
CARRYFORWARD	4830016	PY CASH CARRYOVER	109,058	—	—	—
DEPARTMENT OF ENERGY	4060035	FR-OTHER	1,732,789	55,664,808	66,586,737	10,921,929
EPA - ENVIRONMENTAL PROT	4060035	FR-OTHER	1,986,245	2,827,231	963,713	(1,863,518)
FED INDIRECT COSTS	4060035	FR-OTHER	1,891,414	2,200,000	2,200,000	—
NOAA	4060035	FR-OTHER	2,293,129	3,727,215	3,727,215	—
US DEPT OF INTERIOR	4060035	FR-OTHER	3,697,618	48,723,932	53,389,585	4,665,653
US DEPT OF TRANS	4060035	FR-OTHER	1,296,841	2,557,963	2,591,224	33,261
Total Collections/Income			\$13,007,094	\$115,701,149	\$129,458,474	\$13,757,325
TYPE						
Expenditures Source of Funding Form (BR-6)			12,973,197	115,701,149	129,458,474	13,757,325
Transfer			33,897	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,007,094	\$115,701,149	\$129,458,474	\$13,757,325
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

N2C - Warner Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

N2D - Stripper Well fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

N2E - Exxon Fund

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

N2F - Direct Restitution

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Justification of Differences

Form 45988 — 431 - Federal Rev Collections

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

Form 45989 — 431 - Self Gen Revenue Collections

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

Form 45990 — 431 - Oilfield Site Restoration N05 Rev Collection

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

Form 46555 — 431 - Mineral Resources N07 Rev Collections

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

Form 46646 — 431 - CRTF N02 Rev Collections

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

Form 46647 — 431 - Oil Spill Contingency V01 Rev Collections

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

Form 46648 — 431 - FishGear & Underwater Obstruction N08 Rev Collections

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

Form 46656 — 431 - IAT Revenue Collections

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

Form 46697 — 431 - Natural Resources Restoration Trust N10 Rev Collection

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

Form 46703 — 431 - Oil & Gas N09 Rev Collection

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

Form 46704 — 431 - CO2 Geologic Storage Trust Fund N14 Rev Collections

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

Form 48264 — 431 - Modernization Security Fund V65 Rev Collections

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

Form 50266 — 431 - Natural Resources Financial Sec N15 Rev Collections

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

SCHEDULE OF REQUESTED EXPENDITURES

4311 - Natural Resource Management

Travel

FY2026-2027 Request	Description
38,868	Administrative Travel
106,244	Field Travel
157,367	Fiscal and State Energy Office - Online and Out of State Conferences
125,186	Training
\$427,665	Total Travel

Operating Services

FY2026-2027 Request	Description
172,891	Advertising
25,000	Bank Fees
10,000	Drug Testing
212,319	Dues
98,657	Lafayette District Office - Boat Service
1,113,553	Maintenance costs for equipment, automotive, data equipment, etc.
334,835	Operating fees
45,184,053	Pollution remediation costs
40,000	Printing
279,056	Rental costs for equipment and boats
100,000	Subscriptions
338,411	Utilities costs for data lines, telephone services, postage, etc.
\$47,908,775	Total Operating Services

Supplies

FY2026-2027 Request	Description
73,024	Automotive supplies
75,082	Computer Supplies
7,424	Electronic and electrical supplies
274,833	Fuel for vehicles
82,886	Office and education supplies
107,103	Supplies
30,166	Uniforms
\$650,518	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
9,886,912	Federal Funds	
\$9,886,912		Expansion of State Energy Program and other professional services
76,897	Oil and Gas Regulatory Dedicated Fund Account	
\$76,897		Legal Services
500,000	State General Fund	
\$500,000		Microfiche Vinegar Syndrome Recovery Project
41	Fees & Self-generated Revenues	
4,228,603	Mineral and Energy Operation Fund	
\$4,228,644		Other professional services
606,162	State General Fund	
\$606,162		Other Professional Services

Professional Services *(continued)*

FY2026-2027 Request	Means of Financing	Description
2,557,500	Carbon Dioxide Geologic Storage Trust Fund	
\$2,557,500		Review Carbon Sequestration Permits
\$17,856,115	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
426,988	Coastal Resources Trust Dedicated Fund Account	
\$426,988		Coastal Mgmt Other Charges
23,000	Mineral and Energy Operation Fund	
\$23,000		Legal Services
5,329,226	State General Fund	
\$5,329,226		Louisiana Hub for Energy Resilience Operation Projects
2,175,000	Natural Resource Restoration Trust Fund	
\$2,175,000		Natural Resource Restoration Trust Fund
5,375,993	Oil Spill Contingency Fund	
\$5,375,993		Oil Spill Contingency
150,577	Fees & Self-generated Revenues	
\$150,577		Other professional services
105,148	Oil and Gas Regulatory Dedicated Fund Account	
\$105,148		Other Professional Services
78,483,751	Federal Funds	
\$78,483,751		Professional Services for Federal Grants

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
421,710	Underwater Obstruction Removal Dedicated Fund Account	
\$421,710		Underwater Obstruction Claims
\$92,491,393	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
10,500	Oil and Gas Regulatory Dedicated Fund Account		
1,528	State General Fund		
\$12,028		OFFICE OF THE ATTORNEY GENERAL	Administrative Law Judge
183,339	State General Fund		
\$183,339		STATE CIVIL SERVICE	Civil Service Fees
3,000,000	Coastal Resources Trust Dedicated Fund Account		
\$3,000,000		GOV-COAST PROT & RESTOR AUTH	CPRA - Beneficial Use
590,215	Federal Funds		
\$590,215		GOV-COAST PROT & RESTOR AUTH	CPRA - Federal Grants
76,240	Oil Spill Contingency Fund		
\$76,240		GOV-COAST PROT & RESTOR AUTH	CPRA - LOSCO Oil Spills
150,000	Oil and Gas Regulatory Dedicated Fund Account		
\$150,000		DEPT OF ENVIRONMENTAL QUALITY	DEQ - Oilfield Site Evaluations
38,236	Oil and Gas Regulatory Dedicated Fund Account		
\$38,236		DIVISION OF ADMINISTRATION	DOA - Maintenance in State Owned Buildings
45,600	Oil and Gas Regulatory Dedicated Fund Account		
\$45,600		DIVISION OF ADMINISTRATION	DOA - Office of State Register - Advertising
130,000	State General Fund		
\$130,000		OFFICE OF THE ATTORNEY GENERAL	DOJ-Attorney General

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
3,226	State General Fund		
196,186	State General Fund		
\$199,412		DOTD ADMINISTRATION	DOTD Topographical Mapping
60,000	State General Fund		
\$60,000		OFFICE OF STATE POLICE	DPS - Capitol Park Security
230,373	State General Fund		
\$230,373		LEGISLATIVE AUDITOR	Legislative Auditor Fees
23,892	State General Fund		
\$23,892		LA PROPERTY ASSISTANCE AGENCY	LPAA (GPS)
234,340	Oil and Gas Regulatory Dedicated Fund Account		
350,000	State General Fund		
\$584,340		OFFICE OF RISK MANAGEMENT	Office of Risk Management
73,203	Interagency Transfers		
15,052	Oil and Gas Regulatory Dedicated Fund Account		
8,702	State General Fund		
\$96,957		DIVISION OF ADMINISTRATION	Office of State Mail & Printing
94,675	Oil and Gas Regulatory Dedicated Fund Account		
\$94,675		OFFICE OF STATE POLICE	Office of State Police - Security Services
2,400	Oil and Gas Regulatory Dedicated Fund Account		
3,000	State General Fund		
\$5,400		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement
10,164	Oil and Gas Regulatory Dedicated Fund Account		
12,248	State General Fund		
\$22,412		UNIFORM PAYROLL OFFICE	Office of Statewide Uniform Payroll System
24,900	Carbon Dioxide Geologic Storage Trust Fund		
478,954	Coastal Resources Trust Dedicated Fund Account		
615,035	Federal Funds		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
340,160	Interagency Transfers		
383,639	Mineral and Energy Operation Fund		
1,911,346	Oil and Gas Regulatory Dedicated Fund Account		
5,976,447	State General Fund		
\$9,730,481		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services
93,000	Federal Funds		
24,011	Fees & Self-generated Revenues		
1,219,052	State General Fund		
\$1,336,063		OFF. TELECOMMUNICATIONS MGMT	Office of Telecommunications
10,381	Mineral and Energy Operation Fund		
\$10,381		DIVISION OF ADMINISTRATION	Platts Invoice
1,014,357	State General Fund		
\$1,014,357		FACILITY PLANNING AND CONTROL	Rent in State Owned Buildings
2,500,000	State General Fund		
\$2,500,000		DOA-OFFICE OF TECHNOLOGY SVCS	SONRIS Upgrade
1,357	State General Fund		
\$1,357		STO - DEPT OF TREASURY	State Treasury Fees
\$20,135,758	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
430,300	Oil and Gas Regulatory Dedicated Fund Account				
\$430,300		Replace	AUTOMOTIVE	8	This request is for 13 replacement vehicles. Two of the vehicles are funded 87.5% by federal grants with the remaining 12.5% funded with funds from the Oil & Gas Regulatory fund. Three vehicles are funded 60% by federal grants with the remaining 40% funded with funds from the Oil & Gas Regulatory fund. Eight of the vehicles are 100% funded from the Oil & Gas Regulatory fund. See attachment for list of replacement vehicles and details.
172,100	Federal Funds				
\$172,100		Replace	AUTOMOTIVE	5	This request is for 5 replacement vehicles. Two of the vehicles are funded 87.5% by federal grants with the remaining 12.5% funded with funds from the Oil & Gas Regulatory fund. Three vehicles are funded 60% by federal grants with the remaining 40% funded with funds from the Oil & Gas Regulatory fund. See attachment for list of replacement vehicles and details.
50,000	Coastal Resources Trust Dedicated Fund Account				
\$50,000		Replace	AUTOMOTIVE	1	This request is for one replacement vehicle. See attachment for list of replacement vehicles and details.
\$652,400	Total Acquisitions				

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)	29,021,034	(10,862,640)	23,969	1,050,248	—	7,432,779	26,665,390
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,247,855	—	1,823	—	—	(3,839,711)	3,409,967
FEES & SELF-GENERATED	20,462,314	(631,224)	24,560	—	—	480,300	20,335,950
STATUTORY DEDICATIONS	54,697,129	(2,701,200)	730,829	1,950,459	—	(5,612,803)	49,064,414
FEDERAL FUNDS	115,701,149	(181,500)	404,628	—	—	13,534,197	129,458,474
TOTAL MEANS OF FINANCING	\$227,129,481	\$(14,376,564)	\$1,185,809	\$3,000,707	—	\$11,994,762	\$228,934,195

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Coastal Resources Trust Dedicated Fund Account	4,186,554	(50,000)	966	—	—	50,000	4,187,520
Fees & Self-generated Revenues	212,011	—	772	—	—	—	212,783
Oil and Gas Regulatory Dedicated Fund Account	15,081,749	(581,224)	12,118	—	—	430,300	14,942,943
Underwater Obstruction Removal Dedicated Fund Account	982,000	—	10,704	—	—	—	992,704
Total:	\$20,462,314	\$(631,224)	\$24,560	—	—	\$480,300	\$20,335,950

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust Fund	2,784,099	—	57,705	—	—	—	2,841,804
Mineral and Energy Operation Fund	11,531,353	(201,200)	78,425	1,950,459	—	2,089,545	15,448,582
Modernization And Security Fund	2,500,000	(2,500,000)	—	—	—	—	—
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	—	—	2,175,000
Natural Resources Financial Security Fund	—	—	—	—	—	778,853	778,853
Oilfield Site Restoration Fund	27,972,851	—	593,322	—	—	(8,481,201)	20,084,972
Oil Spill Contingency Fund	7,733,826	—	1,377	—	—	—	7,735,203
Total:	\$54,697,129	\$(2,701,200)	\$730,829	\$1,950,459	—	\$(5,612,803)	\$49,064,414

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	29,646,867	—	—	1,216,417	—	(471,704)	30,391,580
Other Compensation	371,424	—	—	253,999	—	(41,047)	584,376
Related Benefits	15,543,936	—	—	1,530,291	—	761,388	17,835,615
TOTAL PERSONAL SERVICES	\$45,562,227	—	—	\$3,000,707	—	\$248,637	\$48,811,571
Travel	486,117	—	11,182	—	—	(69,634)	427,665
Operating Services	36,976,022	—	850,446	—	—	10,082,307	47,908,775
Supplies	636,314	(15,065)	14,293	—	—	14,976	650,518
TOTAL OPERATING EXPENSES	\$38,098,453	\$(15,065)	\$875,921	—	—	\$10,027,649	\$48,986,958
PROFESSIONAL SERVICES	\$22,719,533	\$(9,246,210)	\$309,888	—	—	\$4,072,904	\$17,856,115
Other Charges	101,849,481	(2,500,000)	—	—	—	(6,858,088)	92,491,393
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,284,498	(1,000,000)	—	—	—	3,851,260	20,135,758
TOTAL OTHER CHARGES	\$119,133,979	\$(3,500,000)	—	—	—	\$(3,006,828)	\$112,627,151
Acquisitions	1,615,289	(1,615,289)	—	—	—	652,400	652,400
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,615,289	\$(1,615,289)	—	—	—	\$652,400	\$652,400
TOTAL EXPENDITURES	\$227,129,481	\$(14,376,564)	\$1,185,809	\$3,000,707	—	\$11,994,762	\$228,934,195
Classified	366	—	—	—	—	11	377
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	378	—	—	—	—	11	389
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

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

	Amount
STATE GENERAL FUND (Direct)	(10,862,640)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,862,640)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(15,065)
TOTAL OPERATING EXPENSES	\$(15,065)
PROFESSIONAL SERVICES	\$(9,246,210)
Other Charges	—
Debt Service	—
Interagency Transfers	(1,000,000)
TOTAL OTHER CHARGES	\$(1,000,000)
Acquisitions	(601,365)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(601,365)
TOTAL EXPENDITURES	\$(10,862,640)

Positions

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

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	(631,224)
STATUTORY DEDICATIONS	(201,200)
FEDERAL FUNDS	(181,500)
TOTAL MEANS OF FINANCING	\$(1,013,924)

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	(1,013,924)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,013,924)
TOTAL EXPENDITURES	\$(1,013,924)

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 50881 — 431 - Modernization & Security V65 Non-Recur
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,500,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,500,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,500,000)

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23,969
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,823
FEES & SELF-GENERATED	24,560
STATUTORY DEDICATIONS	730,829
FEDERAL FUNDS	404,628
TOTAL MEANS OF FINANCING	\$1,185,809

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,182
Operating Services	850,446
Supplies	14,293
TOTAL OPERATING EXPENSES	\$875,921
PROFESSIONAL SERVICES	\$309,888
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,185,809

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 50705 — 431 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,050,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,950,459
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,000,707

Expenditures

	Amount
Salaries	1,216,417
Other Compensation	253,999
Related Benefits	1,530,291
TOTAL PERSONAL SERVICES	\$3,000,707
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	\$3,000,707

Positions

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

Form 49810 — 431-Solar For Y'all Federal Grant Reduction
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(25,114,874)
TOTAL MEANS OF FINANCING	\$(25,114,874)

Expenditures

	Amount
Salaries	(70,647)
Other Compensation	—
Related Benefits	(44,227)
TOTAL PERSONAL SERVICES	\$(114,874)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,500,000)
Other Charges	(22,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(22,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(25,114,874)

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 49850 — 431-MOF Swap for OSR Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,499,417)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,499,417
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 50021 — 431-MOF Swap for NRTA

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	—

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 50022 — 431 - 14 Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	480,300
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	172,100
TOTAL MEANS OF FINANCING	\$652,400

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	652,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$652,400
TOTAL EXPENDITURES	\$652,400

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 50030 — 431 - LaDoge Savings

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(125,868)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,868)

Expenditures

	Amount
Salaries	—
Other Compensation	(41,047)
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(41,047)
Travel	(84,821)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(84,821)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,868)

Positions

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

Form 50047 — 431-MOF Swap for State Lands positions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(292,053)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	292,053
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 50056 — 431-OSR State Program - Reduction

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,000,000)

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50068 — 431-OSR Federal Grant Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000,000
TOTAL MEANS OF FINANCING	\$25,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,000,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000,000
PROFESSIONAL SERVICES	\$5,000,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000,000

Positions

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

Form 50141 — 431-Transfer (1) T.O. and associated funding to LED Agy 250**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(216,144)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(216,144)

Expenditures

	Amount
Salaries	(147,992)
Other Compensation	—
Related Benefits	(68,152)
TOTAL PERSONAL SERVICES	\$(216,144)
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	\$(216,144)

Positions

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

Form 50159 — 431-Return of funds for Admin IAT between DCE offices
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,048,241)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,048,241)

Expenditures

	Amount
Salaries	(2,048,241)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(2,048,241)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,048,241)

Positions

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

Form 50225 — 431-EOB increase and professional services contracts**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,166,481
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,166,481

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	187
Operating Services	30,849
Supplies	1,991
TOTAL OPERATING EXPENSES	\$33,027
PROFESSIONAL SERVICES	\$1,072,904
Other Charges	—
Debt Service	—
Interagency Transfers	60,550
TOTAL OTHER CHARGES	\$60,550
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,166,481

Positions

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

Form 50245 — 431-Increase In State match for HERO ,40101D, and SEP grant**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	2,219,927
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	14,187,685
TOTAL MEANS OF FINANCING	\$16,407,612

Positions

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

Expenditures

	Amount
Salaries	10,680
Other Compensation	—
Related Benefits	4,806
TOTAL PERSONAL SERVICES	\$15,486
Travel	—
Operating Services	—
Supplies	10,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	16,382,126
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,382,126
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,407,612

Form 50401 — 431-12 Positions for Income, Energy, and Water Divisions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,190,282
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	678,676
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,868,958

Expenditures

	Amount
Salaries	1,203,759
Other Compensation	—
Related Benefits	595,756
TOTAL PERSONAL SERVICES	\$1,799,515
Travel	15,000
Operating Services	51,458
Supplies	2,985
TOTAL OPERATING EXPENSES	\$69,443
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,868,958

Positions

	FTE
Classified	11
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 50542 — 431-Elimination of two pass through federal grants to CPRA**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(740,214)
TOTAL MEANS OF FINANCING	\$(740,214)

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	(740,214)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(740,214)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(740,214)

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 50734 — 431 - PEP Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	750,570
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$853,942

Expenditures

	Amount
Salaries	580,737
Other Compensation	—
Related Benefits	273,205
TOTAL PERSONAL SERVICES	\$853,942
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	\$853,942

Positions

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

Form 51391 — 431 - Microfiche Vinegar Syndrome Recovery Project
Means of Financing

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

Expenditures

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

Positions

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

Form 50565 — OTS Direct Bill**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	3,761,210
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,500
TOTAL MEANS OF FINANCING	\$3,790,710

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,790,710
TOTAL OTHER CHARGES	\$3,790,710
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,790,710

Positions

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

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	29,021,034	(10,862,640)	23,969	1,050,248	—	7,432,779	26,665,390
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,247,855	—	1,823	—	—	(3,839,711)	3,409,967
FEES & SELF-GENERATED	20,462,314	(631,224)	24,560	—	—	480,300	20,335,950
STATUTORY DEDICATIONS	54,697,129	(2,701,200)	730,829	1,950,459	—	(5,612,803)	49,064,414
FEDERAL FUNDS	115,701,149	(181,500)	404,628	—	—	13,534,197	129,458,474
TOTAL MEANS OF FINANCING	\$227,129,481	\$(14,376,564)	\$1,185,809	\$3,000,707	—	\$11,994,762	\$228,934,195

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Coastal Resources Trust Dedicated Fund Account	4,186,554	(50,000)	966	—	—	50,000	4,187,520
Fees & Self-generated Revenues	212,011	—	772	—	—	—	212,783
Oil and Gas Regulatory Dedicated Fund Account	15,081,749	(581,224)	12,118	—	—	430,300	14,942,943
Underwater Obstruction Removal Dedicated Fund Account	982,000	—	10,704	—	—	—	992,704
Total:	\$20,462,314	\$(631,224)	\$24,560	—	—	\$480,300	\$20,335,950

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Carbon Dioxide Geologic Storage Trust Fund	2,784,099	—	57,705	—	—	—	2,841,804
Mineral and Energy Operation Fund	11,531,353	(201,200)	78,425	1,950,459	—	2,089,545	15,448,582
Modernization And Security Fund	2,500,000	(2,500,000)	—	—	—	—	—
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	—	—	2,175,000
Natural Resources Financial Security Fund	—	—	—	—	—	778,853	778,853
Oilfield Site Restoration Fund	27,972,851	—	593,322	—	—	(8,481,201)	20,084,972
Oil Spill Contingency Fund	7,733,826	—	1,377	—	—	—	7,735,203
Total:	\$54,697,129	\$(2,701,200)	\$730,829	\$1,950,459	—	\$(5,612,803)	\$49,064,414

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	29,646,867	—	—	1,216,417	—	(471,704)	30,391,580
Other Compensation	371,424	—	—	253,999	—	(41,047)	584,376
Related Benefits	15,543,936	—	—	1,530,291	—	761,388	17,835,615
TOTAL PERSONAL SERVICES	\$45,562,227	—	—	\$3,000,707	—	\$248,637	\$48,811,571
Travel	486,117	—	11,182	—	—	(69,634)	427,665
Operating Services	36,976,022	—	850,446	—	—	10,082,307	47,908,775
Supplies	636,314	(15,065)	14,293	—	—	14,976	650,518
TOTAL OPERATING EXPENSES	\$38,098,453	\$(15,065)	\$875,921	—	—	\$10,027,649	\$48,986,958
PROFESSIONAL SERVICES	\$22,719,533	\$(9,246,210)	\$309,888	—	—	\$4,072,904	\$17,856,115
Other Charges	101,849,481	(2,500,000)	—	—	—	(6,858,088)	92,491,393
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	17,284,498	(1,000,000)	—	—	—	3,851,260	20,135,758
TOTAL OTHER CHARGES	\$119,133,979	\$(3,500,000)	—	—	—	\$(3,006,828)	\$112,627,151
Acquisitions	1,615,289	(1,615,289)	—	—	—	652,400	652,400
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,615,289	\$(1,615,289)	—	—	—	\$652,400	\$652,400
TOTAL EXPENDITURES	\$227,129,481	\$(14,376,564)	\$1,185,809	\$3,000,707	—	\$11,994,762	\$228,934,195
Classified	366	—	—	—	—	11	377
Unclassified	12	—	—	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	378	—	—	—	—	11	389
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	—	—	3

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48198 — FY26-27 Non-recurring Carryforwards****4311 - Natural Resource Management****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	(10,862,640)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,862,640)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(15,065)
TOTAL OPERATING EXPENSES	\$(15,065)
PROFESSIONAL SERVICES	\$(9,246,210)
Other Charges	—
Debt Service	—
Interagency Transfers	(1,000,000)
TOTAL OTHER CHARGES	\$(1,000,000)
Acquisitions	(601,365)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(601,365)
TOTAL EXPENDITURES	\$(10,862,640)

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
State General Fund	(10,862,640)
Total:	\$(10,862,640)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(15,065)
Total:		\$(15,065)

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(2,001,990)
5510013	PROF SERV-IT	(150,000)
5510021	PROF SERV-ENVIRONMTL	(1,144,220)
5510400	PROF SERV-OTHER	(5,950,000)
Total:		\$(9,246,210)

Interagency Transfer

Commitment item	Name	Amount
5950033	IAT-INTER AGY TRANS	(1,000,000)
Total:		\$(1,000,000)

Acquisitions

Commitment item	Name	Amount
5710224	ACQ-OFFICE FURN&EQP	(53,725)
5710250	ACQ-AUTOMOBILES	(492,440)
5710252	ACQ-AIRCRAFT	(55,200)
Total:		\$(601,365)

Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs**4311 - Natural Resource Management****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(631,224)
STATUTORY DEDICATIONS	(201,200)
FEDERAL FUNDS	(181,500)
TOTAL MEANS OF FINANCING	\$(1,013,924)

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	(1,013,924)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,013,924)
TOTAL EXPENDITURES	\$(1,013,924)

Positions

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

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	(50,000)
Oil and Gas Regulatory Dedicated Fund Account	(581,224)
Total:	\$(631,224)

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	(201,200)
Total:	\$(201,200)

Supporting Detail**Means of Financing**

Description	Amount
Coastal Resources Trust Dedicated Fund Account	(50,000)
Federal Funds	(181,500)
Mineral and Energy Operation Fund	(201,200)
Oil and Gas Regulatory Dedicated Fund Account	(581,224)
State General Fund	—
Total:	\$(1,013,924)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(782,424)
5710250	ACQ-AUTOMOBILES	(231,500)
Total:		\$(1,013,924)

Form 48211 — FY26-27 Standard Inflation Adjustment**4311 - Natural Resource Management****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	23,969
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,823
FEES & SELF-GENERATED	24,560
STATUTORY DEDICATIONS	730,829
FEDERAL FUNDS	404,628
TOTAL MEANS OF FINANCING	\$1,185,809

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	11,182
Operating Services	850,446
Supplies	14,293
TOTAL OPERATING EXPENSES	\$875,921
PROFESSIONAL SERVICES	\$309,888
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,185,809

Positions

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

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	966
Fees & Self-generated Revenues	772
Oil and Gas Regulatory Dedicated Fund Account	12,118
Underwater Obstruction Removal Dedicated Fund Account	10,704
Total:	\$24,560

Statutory Dedications

	Amount
Carbon Dioxide Geologic Storage Trust Fund	57,705
Mineral and Energy Operation Fund	78,425
Oilfield Site Restoration Fund	593,322
Oil Spill Contingency Fund	1,377
Total:	\$730,829

Supporting Detail**Means of Financing**

Description	Amount
Carbon Dioxide Geologic Storage Trust Fund	57,705
Coastal Resources Trust Dedicated Fund Account	966
Federal Funds	404,628
Fees & Self-generated Revenues	772
Interagency Transfers	1,823
Mineral and Energy Operation Fund	78,425
Oil and Gas Regulatory Dedicated Fund Account	12,118
Oilfield Site Restoration Fund	593,322
Oil Spill Contingency Fund	1,377
State General Fund	23,969
Underwater Obstruction Removal Dedicated Fund Account	10,704
Total:	\$1,185,809

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	222
5210015	IN-STATE TRAVEL-CONF	1,536
5210020	IN-STATE TRAV-FIELD	1,593
5210025	IN-STATE TRV-BD MEM	617
5210050	OUT-OF-STATE TRV-ADM	179
5210055	OUT-OF-STTRV-CONF	4,691
5210060	OUT-OF-STTRV-FIELD	1,704
5210105	STAFF TRAINING	479
5210110	CONFERENCE REG FEES	161
Total:		\$11,182

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	1,411
5310004	SERV-BANK FEES	91
5310005	SERV-PRINTING	96

Operating Services (continued)

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	2,155
5310011	SERV-SUBSCRIPTIONS	2,804
5310014	SERV-DRUG TESTING	10
5310015	SERV-SECURITY	13
5310027	SERV-SPONSORSHIPS	345
5310032	SER-CRDT CRD DIS FEE	445
5310037	SERV - TRAINING	4
5310041	SERV-POLLUTN REMEDTN	827,051
5310048	SERV-SUBSCRIPTIONS	291
5310400	SERV-MISC	2,936
5320002	INS-WORKMAN-ÍS COMP	46
5320005	INS-LIABILITY	120
5320400	INS-OTHER	18
5330001	MAINT-BUILDINGS	2,268
5330003	MAINT-PESTCONTROL	11
5330004	MAINT-GARBAGE DISP	21
5330005	MAINT-WSTDISP-SHRED	25
5330008	MAINT-EQUIPMENT	15
5330013	MAINT-CLEANING SERV	128
5330018	MAINT-AUTO REPAIRS	2,273
5330019	MAINT-ATVS	35
5330020	MAINT-BOATS/BOAT MTR	355
5340010	RENT-REAL ESTATE	3,570
5340020	RENT-EQUIPMENT	1,938
5340045	RENT-STORAGE SPACE	40
5350001	UTIL-INTERNET PROVID	963
5350004	UTIL-TELEPHONE SERV	247
5350005	UTIL-OTHER COMM SERV	17
5350006	UTIL-MAIL/DEL/POST	30
5350008	UTIL-DEL UPS/FED EXP	444
5350010	UTIL-ELECTRICITY	111

Operating Services *(continued)*

Commitment item	Name	Amount
5350011	UTIL-WATER	38
5350018	UTIL-MAIL/DEL/POST	81
Total:		\$850,446

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	3,928
5410006	SUP-COMPUTER	1,301
5410007	SUP-CLOTHING/UNIFORM	708
5410009	SUP-EDUCATION & REC	1,221
5410010	SUP-TEXTBOOKS	12
5410013	SUP-FOOD & BEVERAGE	41
5410015	SUP-AUTO	365
5410021	SUP-ELECTRONICS/ELEC	204
5410036	SUP-FUELTRAC	6,209
5410400	SUP-OTHER	304
Total:		\$14,293

Professional Services

Commitment item	Name	Amount
5510001	PROF SERV-ACCT/AUDIT	690
5510003	PROF SERV-MGT CONSUL	48,059
5510004	PROF SERV-ENG/ARCHIT	42,692
5510005	PROF SERV-LEGAL	1,730
5510012	PROF SERV-EDUCATION	164
5510013	PROF SERV-IT	325
5510400	PROF SERV-OTHER	216,228
Total:		\$309,888

Form 50881 — 431 - Modernization & Security V65 Non-Recur**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,500,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,500,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(2,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(2,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,500,000)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Modernization And Security Fund	(2,500,000)
Total:	\$(2,500,000)

Question	Narrative Response
Explain the need for this request.	This adjustment is to non-recur one-time funds for the Modernization and Security fund.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not approved, Conservation and Energy will have additional budget authority.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50705 — 431 - Compulsory Adjustment**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,050,248
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,950,459
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,000,707

EXPENDITURES

	Amount
Salaries	1,216,417
Other Compensation	253,999
Related Benefits	1,530,291
TOTAL PERSONAL SERVICES	\$3,000,707
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	\$3,000,707

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	1,950,459
Total:	\$1,950,459

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

Form 49810 — 431-Solar For Y'all Federal Grant Reduction**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(25,114,874)
TOTAL MEANS OF FINANCING	\$(25,114,874)

EXPENDITURES

	Amount
Salaries	(70,647)
Other Compensation	—
Related Benefits	(44,227)
TOTAL PERSONAL SERVICES	\$(114,874)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(2,500,000)
Other Charges	(22,500,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(22,500,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(25,114,874)

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.	The Solar for Y'all grant was repealed by the Federal Government. This adjustment is returning the budget originally requested for this grant.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The federal budget authority would be more than what is needed for the current federal grant programs.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 49850 — 431-MOF Swap for OSR Program**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,499,417)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,499,417
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
Oilfield Site Restoration Fund	1,499,417
Total:	\$1,499,417

Question	Narrative Response
Explain the need for this request.	Before the consolidation the employees working on the Oilfield Site Restoration (OSR) projects were in business area 432 and used the 432 IAT fund for any related expenditures. During the FY26 budget request a technical adjustment was made to move the 432 IAT budget authority to 431 IAT budget authority. A MOF swap is needed because the employees working on the OSR projects will now code all expenditures to the OSR fund, 43100N0500.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the MOF swap is not approved, the Department will be unable to properly align expenditures with the appropriate funding source.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50021 — 431-MOF Swap for NRTA**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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
Mineral and Energy Operation Fund	(778,853)
Natural Resources Financial Security Fund	778,853
Total:	—

Question	Narrative Response
Explain the need for this request.	A means of finance swap is requested for five NRTA positions that were initially funded through the Mineral and Energy Fund (N07), as the newly established Financial Security Fund (N15) did not have an appropriation at the time.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the MOF swap is not approved, the Department will be unable to properly align expenditures with the appropriate funding source.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 50022 — 431 - 14 Vehicles**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	480,300
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	172,100
TOTAL MEANS OF FINANCING	\$652,400

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	652,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$652,400
TOTAL EXPENDITURES	\$652,400

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Coastal Resources Trust Dedicated Fund Account	50,000
Oil and Gas Regulatory Dedicated Fund Account	430,300
Total:	\$480,300

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Conservation and Energy currently has 91 vehicles in our fleet. There are many vehicles in our fleet that are older, have increasing maintenance costs, and are unreliable. In our request 13 vehicles will be used by our UIC and CES field inspectors and agents to conduct field inspections, surveillance, and enforcement activities in geographically remote areas and require reliable vehicles. Of these 13 vehicles 3 of the vehicles will be 60% federally funded and 2 of vehicles will be 87.5% federally funded by direct federal grants to Conservation and Energy. Conservation and Energy also has a vehicle to be replaced due to an issue with the dual battery system. The batteries have been replaced multiple times since the vehicle was purchased including an eighteen-month time frame where this occurred on four separate occasions. Employees have attempted to use the vehicle for site visits, meetings, etc. and the vehicle failed to start. In addition, there is a safety recall in place that pertains to the vehicle's hydraulic control unit (HCU)/anti-lock system (ABS) module. The recall references brake light illumination problems. To date, with regards to a resolution for the recall there is no remedy in place. Other issues associated with the vehicle include fuses being blown while the vehicle is off and parked. Due to the reliability and safety issues associated with the vehicle staff elected not to use it.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Conservation and Energy would have higher maintenance costs due to the aging and high mileage fleet. Without reliable safe vehicles Conservation and Energy's field agents and inspectors will be unable to perform their daily job duties.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes, the federal revenue portion is restricted.
Additional information or comments.	N/A

Department of Conservation & Energy
FY 27 Acquisitions Request

Description	Quantity	New/Replacement	MOF			Total
			43100N0200	43100N0900	4310000600	
Truck for OCM	1	Replacement	50,000			50,000
Trucks for IMD field agents	2	Replacement		14,300	100,100	114,400
Half-ton 4x4 Trucks for EREG	8	Replacement		368,000		368,000
Trucks for Pipeline Inspectors	3	Replacement		48,000	72,000	120,000
	14		50,000	430,300	172,100	652,400

Form 50030 — 431 - LaDoge Savings**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(125,868)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(125,868)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	(41,047)
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(41,047)
Travel	(84,821)
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$(84,821)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(125,868)

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.	Reduction for LaDoge Savings for travel and other compensation.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 50047 — 431-MOF Swap for State Lands positions**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(292,053)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	292,053
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
Mineral and Energy Operation Fund	292,053
Total:	\$292,053

Question	Narrative Response
Explain the need for this request.	Means of finance swap for three positions transferred to DCE by IAT in FY26 from the Office of State Lands under Executive Order JML 24-13, to be funded by the Mineral and Energy Fund (N07).
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the MOF swap is not approved, the Department will be unable to properly align expenditures with the appropriate funding source.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 50056 — 431-OSR State Program - Reduction**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(10,000,000)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(10,000,000)

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Oilfield Site Restoration Fund	(10,000,000)
Total:	\$(10,000,000)

Question	Narrative Response
Explain the need for this request.	The reduction results from projected decreases in revenue collections.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this reduction is not funded, the Department's budget authority would exceed anticipated revenue collections.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 50068 — 431-OSR Federal Grant Increase**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	25,000,000
TOTAL MEANS OF FINANCING	\$25,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	20,000,000
Supplies	—
TOTAL OPERATING EXPENSES	\$20,000,000
PROFESSIONAL SERVICES	\$5,000,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000,000

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.	The requested increase reflects higher anticipated federal expenditures across the OSR program. For FY26, \$51M was requested; for FY27, projected expenditures total \$76M. This includes \$45M for Formula Grants, \$23M for the Matching Grant, and \$8M for the Marginal Conventional Wells Grant. The increase is necessary to align budget authority with expected federal funding levels and program activity.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If not funded the Department will be unable to fully utilize available federal funds awarded under the OSR Program. It could result in delays in project execution and reduce program effectiveness.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	N/A

Form 50141 — 431-Transfer (1) T.O. and associated funding to LED Agy 250**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	(216,144)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(216,144)

EXPENDITURES

	Amount
Salaries	(147,992)
Other Compensation	—
Related Benefits	(68,152)
TOTAL PERSONAL SERVICES	\$(216,144)
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	\$(216,144)

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Transfer of one T.O. to LED Agency 250 in the amount of Salary \$147,992 R/B \$68,152
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the position is not funded, agency 250, will lose the capacity to perform the essential duties currently supported under this role.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 50159 — 431-Return of funds for Admin IAT between DCE offices**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,048,241)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,048,241)

EXPENDITURES

	Amount
Salaries	(2,048,241)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(2,048,241)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,048,241)

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.	Due to the consolidation into a single budget unit, there is no longer a need to transfer IAT funds between DCE budget units, since the prior units (Agency 432,434, and 435) no longer exist.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Department will be unable to properly align funding within the consolidated budget structure.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 50225 — 431-EOB increase and professional services contracts**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,166,481
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,166,481

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	187
Operating Services	30,849
Supplies	1,991
TOTAL OPERATING EXPENSES	\$33,027
PROFESSIONAL SERVICES	\$1,072,904
Other Charges	—
Debt Service	—
Interagency Transfers	60,550
TOTAL OTHER CHARGES	\$60,550
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,166,481

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	1,166,481
Total:	\$1,166,481

Question	Narrative Response
Explain the need for this request.	An increase in the EOB is requested for the Water Resources Section to provide additional funding for travel, supplies, operating services, Interagency Transfers (IAT), and professional services. The increase will support two new professional services contracts currently being developed: one with Dr. Goudey for \$149,999 per year for three years, and another with the Louisiana Water Institute to provide strategic consultation and planning support. These contracts and related operational needs are essential to advancing statewide water resource management and planning initiatives.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The newly acquired division would not have adequate funding to function at full capacity.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	NA

**Department of Conservation and Energy
Water Resource Division**

This memorandum highlights several factors warranting a request for funding and personnel to support development of a comprehensive water resource management program within the Department of Conservation and Energy, as directed by the legislature on behalf of the people of Louisiana.

In a 2020 [report](#) to former Senate President Patrick Cortez and former House Speaker Clay Schexnayder, the Louisiana Legislative Auditor noted concerns with sustainability and oversight of Louisiana’s water resources and suggested the need for state and local entities to be given better water resource management authorities. The report also noted that “since 1956, Louisiana has spent at least \$5.3 million for a total of 12 studies on water resources and management strategies – many of which recommended that the state develop a comprehensive management plan. However, Louisiana still does not have such a plan.”

During the 2025 Regular Session, the Louisiana Legislature took an unprecedented step to address this legacy issue through passage of Act 458 (SB 244 – effective October 1, 2025), which declares management, protection and development of Louisiana’s water resources to be essential for public welfare, economic prosperity and environmental sustainability and directs the Department of Conservation and Energy (C&E) to establish a comprehensive water resource management program that takes into consideration the requirements, needs, and obligations of all water stakeholders in the state. In support of this directive, the Act gives the State the exclusive jurisdiction over management of its water resources and mandates that C&E develop, implement, and periodically update a comprehensive statewide water resource management plan. *See* Act 458, 2025 Regular Session, p. 90 through 95.

The legislature’s grant of jurisdiction was the first foundational step to development of the regulatory program envisioned by the 2020 Legislative Audit report. But as the report suggests, there is no precedent for centralized management and oversight of Louisiana’s water resources—C&E does not have any basic regulations, legacy systems, or personnel to carry out what will be a very significant, labor-intensive, long-term task. Please view our budget request as an investment in personnel and expertise necessary to build sustainable and flexible regulatory foundation designed for longevity and capable of addressing Louisiana’s clear concern for water resource health without the need for costly third-party diagnostic reports. The itemized request is set forth in further detail below.

- | | |
|----------------------------------|---|
| Executive Director (T.O.) | Director of all administrative, operational, and policymaking actions by the Water Administration Division. |
| Attorney 1-3 (T.O.) | Legal, regulatory, and policy-related research, advice, and recommendations to inform water resource monitoring, oversight, and planning directive. |

Engineer 1-6 (T.O.)	Technical, hydrological, and geological analyses to inform water resource monitoring, oversight, and planning directive.	
Professional Contract	Strategic consultation and planning support from Dr. Lindsay Goudey, Executive Director – Sparta Groundwater Commission, Director of Project Management, Innovation Enterprise, Louisiana Tech University	<u>\$149,999</u>
Expert Services	Strategic consultation and planning support from the Louisiana Water Institute	<u>\$978,000</u>

Form 50245 — 431-Increase In State match for HERO ,40101D, and SEP grant**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	2,219,927
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	14,187,685
TOTAL MEANS OF FINANCING	\$16,407,612

EXPENDITURES

	Amount
Salaries	10,680
Other Compensation	—
Related Benefits	4,806
TOTAL PERSONAL SERVICES	\$15,486
Travel	—
Operating Services	—
Supplies	10,000
TOTAL OPERATING EXPENSES	\$10,000
PROFESSIONAL SERVICES	—
Other Charges	16,382,126
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$16,382,126
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$16,407,612

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.	We are requesting additional state match funding in our FY27 budget submission because the required state match percentage has increased to 15% for the HERO, SEP Annual, and 40101(d) grants. To meet this new requirement, we are seeking an increase in State General Fund to provide the necessary matching funds. In addition, we are requesting an increase in our federal appropriation for these grants to align with anticipated funding levels and ensure we have sufficient authority to expend both federal and matching funds. This request is necessary to maintain compliance with updated federal match requirements and to continue the effective implementation of these federally funded energy programs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Without the additional State General Fund and corresponding federal appropriation authority, the Department risks losing access to significant federal resources and may face program delays, reduced service delivery, or noncompliance with federal grant conditions.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 50401 — 431-12 Positions for Income, Energy, and Water Divisions**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	1,190,282
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	678,676
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,868,958

EXPENDITURES

	Amount
Salaries	1,203,759
Other Compensation	—
Related Benefits	595,756
TOTAL PERSONAL SERVICES	\$1,799,515
Travel	15,000
Operating Services	51,458
Supplies	2,985
TOTAL OPERATING EXPENSES	\$69,443
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,868,958

AUTHORIZED POSITIONS

	FTE
Classified	11
Unclassified	1
TOTAL AUTHORIZED T.O. POSITIONS	12
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	678,676
Total:	\$678,676

Question	Narrative Response
Explain the need for this request.	See attachments for justifications for the 13 positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Failure to fund these positions will significantly restrict the Department's ability to fulfill new legislative directives, reduce state revenue recovery, delay program implementation, and limit progress toward sustainable management of Louisiana's mineral, energy, and water resources.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Solar Wind Positions – Total 4 T.O. (Two Statewide Program Manager 2, Accountant 4, and Engineer 6)

Act 279 expands the Department of Conservation & Energy's authority over solar generation and renewable energy storage facilities, creating new permitting, enforcement, and public-engagement responsibilities. The Act adds duties requiring new capacity in program management, engineering review, and financial compliance including the review and tracking of letters of clearance, enforcement of setback and permit conditions, development of administrative rules, and oversight of public hearings. These functions demand interdisciplinary coordination and technical expertise not available under current staffing levels. To meet these statutory mandates, the Department requires four additional full-time positions: Two Statewide Program Manager 2 to oversee implementation of solar and storage permitting programs, coordinate legal, enforcement, and financial-security functions, and manage required public hearings. Engineer to conduct technical reviews of permit applications, decommissioning plans, and risk assessments for new facility types. Accountant 4 to review, validate, and monitor financial-security instruments, ensuring compliance with decommissioning and liability requirements. These positions are essential to fulfill Act 279 requirements, ensure timely and compliant permit processing, and protect the State's fiscal and environmental interest through proper oversight of large scale solar and energy storage projects.

Office of State Resources – Total 5 T.O. (Two Attorney 3, Three Auditor 3)**Justification for Two Attorney 3 Positions**

We are requesting TO for two (2) Attorney 3 positions that will play an instrumental role in the collection of an estimated \$54.8 million due and payable to the State through mineral leases issued by the State Mineral and Energy Board. The recoverable funds fall into two categories:

- a. Acreage Conflict and Title Dispute Funds – some state mineral leases are subject of competing land ownership claims from third-parties. When this takes place, standard procedure in the oil and gas business is for the party producing the minerals to put all payable royalties into suspense (collecting very little interest, if any), until the conflicting claimants settle their dispute by determining ownership of the land and minerals, and thus the proper allocation of royalty dollars. Such disputes are typically resolved through litigation or out-of-court settlement. Approximately \$42.7 million in royalties payable to the State remain in escrow or suspended accounts due to unresolved acreage ownership conflicts, particularly within the Red River region intersecting the Haynesville Shale.
- b. Royalty Exception Disputes – the Income Division of DCE's Office of State Resources performs field audits—in which auditors' survey records of State mineral lessees to confirm that proper royalty amounts were paid to the State. When underpayments are identified, our audit team advises the state lessee of its findings, and legal staff places the lessee on demand for payment. State lessees often object to audit findings, which in turn requires legal negotiation or litigation for resolution. Current uncollected receivables as a result of open audits and exception disputes amount to approximately \$12.1 million.

The significant backlog of nearly \$55 million is attributable in large part to a lack of adequate legal support to manage and process these claims. The attorneys requested herein are intended to fill that gap—by inventorying, prioritizing, and resolving outstanding disputes as efficiently as possible

while advocating for the best interests of the State. The positions represent clear potential for greater-than-average return on investment, and offer the opportunity to strengthen the Department's alignment with statewide goals for reduced reliance on general fund.

The Attorney 3 positions will be responsible for: organizing, prioritizing, and resolving outstanding disputes through an organized dispute resolution system. Internal work will be coordination with State Resources staff and review of case files and comparison of their respective amounts in controversy, likelihood of recovery, and procedural history. External operations will consist primarily of negotiation and advocacy—working with state lessees, third-party land claimants, and their attorneys towards resolution of each outstanding dispute.

Justification for Three Auditor 3 Positions – Field Audit Section

The addition of three Auditor 3 positions—two based in Houston and one based in Baton Rouge—is essential to increase audit capacity and improve the timeliness of royalty underpayment recoveries for the State Mineral and Energy Board (SMEB).

Currently, the Field Audit Section's limited staffing restricts the number of audits that can be performed each year. Over the past five fiscal years, only 67 audits have been completed, averaging 13 audits per year. Based on filled positions, this equates to approximately 1.3 audits per auditor annually. Each new auditor requires a two- to three-year training period, after which they can conduct audits independently. Increasing staff now ensures the Section can maintain continuous audit coverage and mitigate the impact of retirements or vacancies.

With the addition of three Auditor 3 positions, the Department projects the capacity to complete 84 audits over the next five fiscal years—a 25% increase—resulting in faster identification and recovery of royalty underpayments owed to the State.

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

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

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

Water Resource Positions – Total 3 T.O. (Executive Director, Attorney 3, and Engineer 6)

This memorandum highlights several factors warranting a request for funding and personnel to support development of a comprehensive water resource management program within the Department of Conservation and Energy, as directed by the legislature on behalf of the people of Louisiana.

In a 2020 [report](#) to former Senate President Patrick Cortez and former House Speaker Clay Schexnayder, the Louisiana Legislative Auditor noted concerns with sustainability and oversight of Louisiana’s water resources and suggested the need for state and local entities to be given better water resource management authorities. The report also noted that “since 1956, Louisiana has spent at least \$5.3 million for a total of 12 studies on water resources and management strategies – many of which recommended that the state develop a comprehensive management plan. However, Louisiana still does not have such a plan.”

During the 2025 Regular Session, the Louisiana Legislature took an unprecedented step to address this legacy issue through passage of Act 458 (SB 244 – effective October 1, 2025), which declares management, protection and development of Louisiana’s water resources to be essential for public welfare, economic prosperity and environmental sustainability and directs the Department of Conservation and Energy (C&E) to establish a comprehensive water resource management program that takes into consideration the requirements, needs, and obligations of all water stakeholders in the state. In support of this directive, the Act gives the State the exclusive jurisdiction over management of its water resources and mandates that C&E develop, implement, and periodically update a comprehensive statewide water resource management plan. *See* Act 458, 2025 Regular Session, p. 90 through 95.

The legislature’s grant of jurisdiction was the first foundational step to development of the regulatory program envisioned by the 2020 Legislative Audit report. But as the report suggests, there is no precedent for centralized management and oversight of Louisiana’s water resources—C&E does not have any basic regulations, legacy systems, or personnel to carry out what will be a very significant, labor-intensive, long-term task. Please view our budget request as an investment in personnel and expertise necessary to build sustainable and flexible regulatory foundation designed for longevity and capable of addressing Louisiana’s clear concern for water resource health without the need for costly third-party diagnostic reports. The itemized request is set forth in further detail below.

Executive Director (T.O.)	Director of all administrative, operational, and policymaking actions by the Water Administration Division.
Attorney 1-3 (T.O.)	Legal, regulatory, and policy-related research, advice, and recommendations to inform water resource monitoring, oversight, and planning directive.
Engineer 1-6 (T.O.)	Technical, hydrological, and geological analyses to inform water resource monitoring, oversight, and planning directive.
Professional Contract	Strategic consultation and planning support from Dr. Lindsay Goudey, Executive Director – Sparta Groundwater Commission,

	Director of Project Management, Innovation Enterprise, Louisiana Tech University
Expert Services	Strategic consultation and planning support from the Louisiana Water Institute



Louisiana State Mineral and Energy Board

RESOLUTION NO. 25-09-005
[AUDIT]

WHEREAS, Ms. Taletha Shorter advised the Board that the Mineral Income Division of the Office of Mineral Resources has hired two (2) new auditors, one of which will be stationed in the Baton Rouge office and one (1) being stationed in the Houston office.

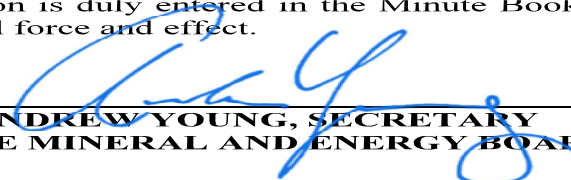
WHEREAS, Ms. Shorter also advised the Board that due to the need for additional staff in her division, a request to the Fiscal Office of the Department of Energy and Natural Resources had been submitted requesting three (3) additional field audit positions;

ON MOTION of Mr. Young, seconded by Mr. Shepherd, the following Resolution was offered and unanimously adopted by the State Mineral and Energy Board:

NOW THEREFORE, BE IT RESOLVED that the State Mineral and Energy Board does hereby offer its' support of the Office of Mineral Resources' request to the Fiscal Office of the Department of Energy and Natural Resources for the hiring of three (3) additional field auditors.

CERTIFICATE

I HEREBY CERTIFY that the above is a true and correct copy of a Resolution adopted at a meeting on the 10th day of September, 2025 of the State Mineral and Energy Board in the City of Baton Rouge, State of Louisiana, pursuant to due notice, at which meeting a quorum was present, and that said Resolution is duly entered in the Minute Books of the State Mineral and Energy Board and is now in full force and effect.



ANDREW YOUNG, SECRETARY
STATE MINERAL AND ENERGY BOARD

Form 50542 — 431-Elimination of two pass through federal grants to CPRA**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(740,214)
TOTAL MEANS OF FINANCING	\$(740,214)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(740,214)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(740,214)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(740,214)

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.	Reduction in federal budget authority due to the loss of two pass through grants
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The Department's budget authority would be overstated.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	Yes
Additional information or comments.	

Form 50734 — 431 - PEP Adjustment**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	103,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	750,570
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$853,942

EXPENDITURES

	Amount
Salaries	580,737
Other Compensation	—
Related Benefits	273,205
TOTAL PERSONAL SERVICES	\$853,942
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	\$853,942

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Mineral and Energy Operation Fund	731,188
Oilfield Site Restoration Fund	19,382
Total:	\$750,570

Question	Narrative Response
Explain the need for this request.	This adjustment is to capture adjustments needed to the final PEP report. There are three positions with the salary and related benefits listed incorrectly due to Conservation and Energy's reorganization. On October 1, 2025 Conservation and Energy added the Capital Area Groundwater Conservation District (CAGWCD) to the Department. The five positions related to CAGWCD were not included on the PEP report. See the attached PEP report for additions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this adjustment is not funded, it would force Conservation and Energy to hold vacancies or not fund annualized increases for personnel.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 51391 — 431 - Microfiche Vinegar Syndrome Recovery Project**4311 - Natural Resource Management****MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	Under our records retention policy, these microfiche files contain critical well information that must be retained for the life of the agency. They cannot be lawfully destroyed, and must remain accessible, legible, and reliable. The microfiches in our holdings are on cellulose acetate film base, which is susceptible to a chemical degradation process known as vinegar syndrome (or acetate film base degradation). The process produces acetic acid (hence the vinegar smell), causes the film to shrink, warp, curl, and become brittle, and eventually causes the image emulsion to delaminate or crack. Once degradation begins, it cannot be reversed & freezing or cooler storage can only slow the progression. The deterioration is autocatalytic: as the film decays, acidic byproducts can accelerate further decay and even infect nearby films. Over time, microfiche impacted by vinegar syndrome becomes unreadable or physically unusable & edges curl, emulsion flakes off, images fade or distort. If we delay action, portions (or entire records) may become irrecoverable. That is unacceptable for critical well data which underpins regulatory compliance, operational decisions, and historical record.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	The risks of doing nothing equates to loss of permanent data, with no fallback (once film is unreadable, salvage is very expensive or impossible), increased cost over time (restoration, salvage, emergency scanning), and liability exposure if records are needed in litigation, audits, or public information requests.
Is revenue a fixed amount or can it be adjusted?	Can be adjusted
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 50565 — OTS Direct Bill**4311 - Natural Resource Management****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	3,761,210
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	29,500
TOTAL MEANS OF FINANCING	\$3,790,710

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,790,710
TOTAL OTHER CHARGES	\$3,790,710
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,790,710

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

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)	29,021,034	(2,355,644)	—	26,665,390
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,247,855	(3,837,888)	—	3,409,967
FEES & SELF-GENERATED	20,462,314	(126,364)	—	20,335,950
STATUTORY DEDICATIONS	54,697,129	(5,632,715)	—	49,064,414
FEDERAL FUNDS	115,701,149	13,757,325	—	129,458,474
TOTAL MEANS OF FINANCING	\$227,129,481	\$1,804,714	—	\$228,934,195
Salaries	29,646,867	744,713	—	30,391,580
Other Compensation	371,424	212,952	—	584,376
Related Benefits	15,543,936	2,291,679	—	17,835,615
TOTAL PERSONAL SERVICES	\$45,562,227	\$3,249,344	—	\$48,811,571
Travel	486,117	(58,452)	—	427,665
Operating Services	36,976,022	10,932,753	—	47,908,775
Supplies	636,314	14,204	—	650,518
TOTAL OPERATING EXPENSES	\$38,098,453	\$10,888,505	—	\$48,986,958
PROFESSIONAL SERVICES	\$22,719,533	\$(4,863,418)	—	\$17,856,115
Other Charges	101,849,481	(9,358,088)	—	92,491,393
Debt Service	—	—	—	—
Interagency Transfers	17,284,498	2,851,260	—	20,135,758
TOTAL OTHER CHARGES	\$119,133,979	\$(6,506,828)	—	\$112,627,151
Acquisitions	1,615,289	(962,889)	—	652,400
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,615,289	\$(962,889)	—	\$652,400
TOTAL EXPENDITURES	\$227,129,481	\$1,804,714	—	\$228,934,195
Classified	366	11	—	377
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	378	11	—	389
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	29,021,034	(2,355,644)	—	26,665,390
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	7,247,855	(3,837,888)	—	3,409,967
FEES & SELF-GENERATED	20,462,314	(126,364)	—	20,335,950
STATUTORY DEDICATIONS	54,697,129	(5,632,715)	—	49,064,414
FEDERAL FUNDS	115,701,149	13,757,325	—	129,458,474
TOTAL MEANS OF FINANCING	\$227,129,481	\$1,804,714	—	\$228,934,195
Salaries	29,646,867	744,713	—	30,391,580
Other Compensation	371,424	212,952	—	584,376
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Operating Services	36,976,022	10,932,753	—	47,908,775
Supplies	636,314	14,204	—	650,518
TOTAL OPERATING EXPENSES	\$38,098,453	\$10,888,505	—	\$48,986,958
PROFESSIONAL SERVICES	\$22,719,533	\$(4,863,418)	—	\$17,856,115
Other Charges	101,849,481	(9,358,088)	—	92,491,393
Debt Service	—	—	—	—
Interagency Transfers	17,284,498	2,851,260	—	20,135,758
TOTAL OTHER CHARGES	\$119,133,979	\$(6,506,828)	—	\$112,627,151
Acquisitions	1,615,289	(962,889)	—	652,400
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,615,289	\$(962,889)	—	\$652,400
TOTAL EXPENDITURES	\$227,129,481	\$1,804,714	—	\$228,934,195
Classified	366	11	—	377
Unclassified	12	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	378	11	—	389
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	3

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	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)	29,021,034	(2,355,644)	—	—	26,665,390
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,247,855	(3,837,888)	—	—	3,409,967
FEES & SELF-GENERATED	20,462,314	(126,364)	—	—	20,335,950
STATUTORY DEDICATIONS	54,697,129	(5,632,715)	—	—	49,064,414
FEDERAL FUNDS	115,701,149	13,757,325	—	—	129,458,474
TOTAL MEANS OF FINANCING	\$227,129,481	\$1,804,714	—	—	\$228,934,195
Salaries	29,646,867	744,713	—	—	30,391,580
Other Compensation	371,424	212,952	—	—	584,376
Related Benefits	15,543,936	2,291,679	—	—	17,835,615
TOTAL PERSONAL SERVICES	\$45,562,227	\$3,249,344	—	—	\$48,811,571
Travel	486,117	(58,452)	—	—	427,665
Operating Services	36,976,022	10,932,753	—	—	47,908,775
Supplies	636,314	14,204	—	—	650,518
TOTAL OPERATING EXPENSES	\$38,098,453	\$10,888,505	—	—	\$48,986,958
PROFESSIONAL SERVICES	\$22,719,533	\$(4,863,418)	—	—	\$17,856,115
Other Charges	101,849,481	(9,358,088)	—	—	92,491,393
Debt Service	—	—	—	—	—
Interagency Transfers	17,284,498	2,851,260	—	—	20,135,758
TOTAL OTHER CHARGES	\$119,133,979	\$(6,506,828)	—	—	\$112,627,151
Acquisitions	1,615,289	(962,889)	—	—	652,400
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,615,289	\$(962,889)	—	—	\$652,400
TOTAL EXPENDITURES	\$227,129,481	\$1,804,714	—	—	\$228,934,195
Classified	366	11	—	—	377
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	378	11	—	—	389
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

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
Coastal Resources Trust Dedicated Fund Account	4,186,554	966	—	—	4,187,520
Fees & Self-generated Revenues	212,011	772	—	—	212,783
Oil and Gas Regulatory Dedicated Fund Account	15,081,749	(138,806)	—	—	14,942,943
Underwater Obstruction Removal Dedicated Fund Account	982,000	10,704	—	—	992,704
Total:	\$20,462,314	\$(126,364)	—	—	\$20,335,950

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
Carbon Dioxide Geologic Storage Trust Fund	2,784,099	57,705	—	—	2,841,804
Mineral and Energy Operation Fund	11,531,353	3,917,229	—	—	15,448,582
Modernization And Security Fund	2,500,000	(2,500,000)	—	—	—
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	2,175,000
Natural Resources Financial Security Fund	—	778,853	—	—	778,853
Oilfield Site Restoration Fund	27,972,851	(7,887,879)	—	—	20,084,972
Oil Spill Contingency Fund	7,733,826	1,377	—	—	7,735,203
Total:	\$54,697,129	\$(5,632,715)	—	—	\$49,064,414

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

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)	29,021,034	(2,355,644)	—	—	26,665,390
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,247,855	(3,837,888)	—	—	3,409,967
FEES & SELF-GENERATED	20,462,314	(126,364)	—	—	20,335,950
STATUTORY DEDICATIONS	54,697,129	(5,632,715)	—	—	49,064,414
FEDERAL FUNDS	115,701,149	13,757,325	—	—	129,458,474
TOTAL MEANS OF FINANCING	\$227,129,481	\$1,804,714	—	—	\$228,934,195
Salaries	29,646,867	744,713	—	—	30,391,580
Other Compensation	371,424	212,952	—	—	584,376
Related Benefits	15,543,936	2,291,679	—	—	17,835,615
TOTAL PERSONAL SERVICES	\$45,562,227	\$3,249,344	—	—	\$48,811,571
Travel	486,117	(58,452)	—	—	427,665
Operating Services	36,976,022	10,932,753	—	—	47,908,775
Supplies	636,314	14,204	—	—	650,518
TOTAL OPERATING EXPENSES	\$38,098,453	\$10,888,505	—	—	\$48,986,958
PROFESSIONAL SERVICES	\$22,719,533	\$(4,863,418)	—	—	\$17,856,115
Other Charges	101,849,481	(9,358,088)	—	—	92,491,393
Debt Service	—	—	—	—	—
Interagency Transfers	17,284,498	2,851,260	—	—	20,135,758
TOTAL OTHER CHARGES	\$119,133,979	\$(6,506,828)	—	—	\$112,627,151
Acquisitions	1,615,289	(962,889)	—	—	652,400
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,615,289	\$(962,889)	—	—	\$652,400
TOTAL EXPENDITURES	\$227,129,481	\$1,804,714	—	—	\$228,934,195
Classified	366	11	—	—	377
Unclassified	12	—	—	—	12
TOTAL AUTHORIZED T.O. POSITIONS	378	11	—	—	389
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	—	—	—	3

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
Coastal Resources Trust Dedicated Fund Account	4,186,554	966	—	—	4,187,520
Fees & Self-generated Revenues	212,011	772	—	—	212,783
Oil and Gas Regulatory Dedicated Fund Account	15,081,749	(138,806)	—	—	14,942,943
Underwater Obstruction Removal Dedicated Fund Account	982,000	10,704	—	—	992,704
Total:	\$20,462,314	\$(126,364)	—	—	\$20,335,950

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
Carbon Dioxide Geologic Storage Trust Fund	2,784,099	57,705	—	—	2,841,804
Mineral and Energy Operation Fund	11,531,353	3,917,229	—	—	15,448,582
Modernization And Security Fund	2,500,000	(2,500,000)	—	—	—
Natural Resource Restoration Trust Fund	2,175,000	—	—	—	2,175,000
Natural Resources Financial Security Fund	—	778,853	—	—	778,853
Oilfield Site Restoration Fund	27,972,851	(7,887,879)	—	—	20,084,972
Oil Spill Contingency Fund	7,733,826	1,377	—	—	7,735,203
Total:	\$54,697,129	\$(5,632,715)	—	—	\$49,064,414



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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)	19,213,745	29,021,034	(2,355,644)	—	—	26,665,390	(2,355,644)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,403,313	7,247,855	(3,837,888)	—	—	3,409,967	(3,837,888)
FEES & SELF-GENERATED	14,982,563	20,462,314	(126,364)	—	—	20,335,950	(126,364)
STATUTORY DEDICATIONS	31,463,717	54,697,129	(5,632,715)	—	—	49,064,414	(5,632,715)
FEDERAL FUNDS	13,068,752	115,701,149	13,757,325	—	—	129,458,474	13,757,325
TOTAL MEANS OF FINANCING	\$83,132,090	\$227,129,481	\$1,804,714	—	—	\$228,934,195	\$1,804,714

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
Carbon Dioxide Geologic Storage Trust Fund	241,033	2,784,099	57,705	—	—	2,841,804	57,705
Mineral and Energy Operation Fund	3,910,477	11,531,353	3,917,229	—	—	15,448,582	3,917,229
Modernization And Security Fund	—	2,500,000	(2,500,000)	—	—	—	(2,500,000)
Natural Resource Restoration Trust Fund	1,478,123	2,175,000	—	—	—	2,175,000	—
Natural Resources Financial Security Fund	—	—	778,853	—	—	778,853	778,853
Oilfield Site Restoration Fund	23,769,549	27,972,851	(7,887,879)	—	—	20,084,972	(7,887,879)
Oil Spill Contingency Fund	2,064,536	7,733,826	1,377	—	—	7,735,203	1,377
Total:	\$31,463,717	\$54,697,129	\$(5,632,715)	—	—	\$49,064,414	\$(5,632,715)

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	25,168,929	29,646,867	744,713	—	—	30,391,580	744,713
Other Compensation	508,833	371,424	212,952	—	—	584,376	212,952
Related Benefits	14,206,532	15,543,936	2,291,679	—	—	17,835,615	2,291,679
TOTAL PERSONAL SERVICES	\$39,884,294	\$45,562,227	\$3,249,344	—	—	\$48,811,571	\$3,249,344
Travel	351,552	486,117	(58,452)	—	—	427,665	(58,452)
Operating Services	25,268,436	36,976,022	10,932,753	—	—	47,908,775	10,932,753
Supplies	366,852	636,314	14,204	—	—	650,518	14,204
TOTAL OPERATING EXPENSES	\$25,986,841	\$38,098,453	\$10,888,505	—	—	\$48,986,958	\$10,888,505
PROFESSIONAL SERVICES	\$3,334,661	\$22,719,533	\$(4,863,418)	—	—	\$17,856,115	\$(4,863,418)
Other Charges	6,001,388	101,849,481	(9,358,088)	—	—	92,491,393	(9,358,088)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,607,380	17,284,498	2,851,260	—	—	20,135,758	2,851,260
TOTAL OTHER CHARGES	\$13,608,769	\$119,133,979	\$(6,506,828)	—	—	\$112,627,151	\$(6,506,828)
Acquisitions	317,526	1,615,289	(962,889)	—	—	652,400	(962,889)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$317,526	\$1,615,289	\$(962,889)	—	—	\$652,400	\$(962,889)
TOTAL EXPENDITURES	\$83,132,090	\$227,129,481	\$1,804,714	—	—	\$228,934,195	\$1,804,714
Classified	350	366	11	—	—	377	11
Unclassified	11	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	361	378	11	—	—	389	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—

PROGRAM SUMMARY STATEMENT

4311 - Natural Resource Management

Means of Financing

Description	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)	19,213,745	29,021,034	(2,355,644)	—	—	26,665,390	(2,355,644)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,403,313	7,247,855	(3,837,888)	—	—	3,409,967	(3,837,888)
FEES & SELF-GENERATED	14,982,563	20,462,314	(126,364)	—	—	20,335,950	(126,364)
STATUTORY DEDICATIONS	31,463,717	54,697,129	(5,632,715)	—	—	49,064,414	(5,632,715)
FEDERAL FUNDS	13,068,752	115,701,149	13,757,325	—	—	129,458,474	13,757,325
TOTAL MEANS OF FINANCING	\$83,132,090	\$227,129,481	\$1,804,714	—	—	\$228,934,195	\$1,804,714

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
Carbon Dioxide Geologic Storage Trust Fund	241,033	2,784,099	57,705	—	—	2,841,804	57,705
Mineral and Energy Operation Fund	3,910,477	11,531,353	3,917,229	—	—	15,448,582	3,917,229
Modernization And Security Fund	—	2,500,000	(2,500,000)	—	—	—	(2,500,000)
Natural Resource Restoration Trust Fund	1,478,123	2,175,000	—	—	—	2,175,000	—
Natural Resources Financial Security Fund	—	—	778,853	—	—	778,853	778,853
Oilfield Site Restoration Fund	23,769,549	27,972,851	(7,887,879)	—	—	20,084,972	(7,887,879)
Oil Spill Contingency Fund	2,064,536	7,733,826	1,377	—	—	7,735,203	1,377
Total:	\$31,463,717	\$54,697,129	\$(5,632,715)	—	—	\$49,064,414	\$(5,632,715)

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	25,168,929	29,646,867	744,713	—	—	30,391,580	744,713
Other Compensation	508,833	371,424	212,952	—	—	584,376	212,952
Related Benefits	14,206,532	15,543,936	2,291,679	—	—	17,835,615	2,291,679
TOTAL PERSONAL SERVICES	\$39,884,294	\$45,562,227	\$3,249,344	—	—	\$48,811,571	\$3,249,344
Travel	351,552	486,117	(58,452)	—	—	427,665	(58,452)
Operating Services	25,268,436	36,976,022	10,932,753	—	—	47,908,775	10,932,753
Supplies	366,852	636,314	14,204	—	—	650,518	14,204
TOTAL OPERATING EXPENSES	\$25,986,841	\$38,098,453	\$10,888,505	—	—	\$48,986,958	\$10,888,505
PROFESSIONAL SERVICES	\$3,334,661	\$22,719,533	\$(4,863,418)	—	—	\$17,856,115	\$(4,863,418)
Other Charges	6,001,388	101,849,481	(9,358,088)	—	—	92,491,393	(9,358,088)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	7,607,380	17,284,498	2,851,260	—	—	20,135,758	2,851,260
TOTAL OTHER CHARGES	\$13,608,769	\$119,133,979	\$(6,506,828)	—	—	\$112,627,151	\$(6,506,828)
Acquisitions	317,526	1,615,289	(962,889)	—	—	652,400	(962,889)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$317,526	\$1,615,289	\$(962,889)	—	—	\$652,400	\$(962,889)
TOTAL EXPENDITURES	\$83,132,090	\$227,129,481	\$1,804,714	—	—	\$228,934,195	\$1,804,714
Classified	350	366	11	—	—	377	11
Unclassified	11	12	—	—	—	12	—
TOTAL AUTHORIZED T.O. POSITIONS	361	378	11	—	—	389	11
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	3	3	—	—	—	3	—



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Addenda

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

Department: 11A - DENR		STATE OF LOUISIANA			CHILD - DC
Agency: 431 NATURAL RESRCS - OFF OF SEC		Childrens Budget by Department			Fiscal Year 2026 - 2027
					Report Date: 10/31/25
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$33,540	\$33,540	\$0	\$33,540	\$0
TOTAL MEANS OF FINANCING	\$33,540	\$33,540	\$0	\$33,540	\$0
Salaries	\$8,000	\$8,000	\$0	\$8,000	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,000	\$3,000	\$0	\$3,000	\$0
TOTAL PERSONAL SERVICES	\$11,000	\$11,000	\$0	\$11,000	\$0
Travel	\$540	\$540	\$0	\$540	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$12,000	\$12,000	\$0	\$12,000	\$0
TOTAL OPERATING EXPENSES	\$12,540	\$12,540	\$0	\$12,540	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,000	\$10,000	\$0	\$10,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$10,000	\$10,000	\$0	\$10,000	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0

Department: 11A - DENR		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC
Agency: 431 NATURAL RESRCS - OFF OF SEC					Fiscal Year 2026 - 2027
					Report Date: 10/31/25
TOTAL EXPENDITURES	\$33,540	\$33,540	\$0	\$33,540	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

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

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

431 - Conservation and Energy

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

431 - Conservation and Energy

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2026 - 2027
Report Date: 10/31/25

431 - Conservation and Energy

4311 - Natural Resource Management

DNR01 - Outreach and Public Information for Children

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

Department: 11A - DENR		STATE OF LOUISIANA			CHILD1
Agency: 431 NATURAL RESRCS - OFF OF SEC		Childrens Budget			Fiscal Year 2026 - 2027
		by Agency/Program and Service			Report Date: 10/31/25
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,540	\$33,540	\$0	\$33,540	\$0
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITION	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0

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

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	47195
Form Description:	431- Children's Budget
Service:	DNR01 - Outreach and Public Information for Children

Question and Narrative Response

Describe the service:

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

How does this fulfill the program's mission?

Who are the principal users?

Who primarily benefits from the service?

Related objectives and performance measures:

STATE OF LOUISIANA
Sunset Review

GENERAL ADDENDA

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026-2027, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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

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

DENR - LOSCO \$76,240

Candace Oby
Recipient Agency Fiscal Officer - Candace Oby
[Signature]
Sending Agency Fiscal Officer

10/7/25
Date
10/8/25
Date

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2026-2027 DENR - Office of the Secretary - 431 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :

Reimbursement for Market Data EPM for categories LP and RU, single user license for North American crude and product scan, and LP Gas wire publications.

\$ 10,381

Denise Hernandez
Digitally signed by Denise Hernandez
Date: 2025.09.30 06:47:37 -05'00'

Recipient Agency Fiscal Officer

_____ Date

Kerri Traxler
Digitally signed by Kerri Traxler
Date: 2025.10.06 11:46:21 -05'00'

Sending Agency Fiscal Officer

_____ Date

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

BR-19B
(8/08)

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

For Fiscal Year 2026-2027, Coastal Protection & Restoration Authority (109) is budgeted to receive the following revenue
(Agency Name and #)

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

The purpose for the Interagency Agreement is :	
\$150,000	Louisiana Habitat Protection and Restoration Capacity Building
\$211,000	Point Aux Chenes Wildlife Management Fishing Reef
\$229,215	Engineering and Design for the Pointe Aux Chenes Terrace Restoraton
\$590,215	Total



Recipient Agency Fiscal Officer - Candace Oby
Digitally signed by Denise
Hernandez
Date: 2025.10.14 15:34:50 -05'00'
Denise Hernandez

Sending Agency Fiscal Officer

10/14/25

Date

Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026-2027, Dept of Energy and Natural Resources (11-431) is budgeted to receive the following revenue
(Agency Name and #)

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

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

DENR - Coastal Management	2,827,134
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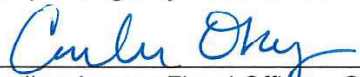
Denise
Hernandez

Digitally signed by
Denise Hernandez
Date: 2025.09.23
07:20:14 -05'00'

9/23/2025

Recipient Agency Fiscal Officer

Date


Sending Agency Fiscal Officer - Candace Oby


Date

NOTE:

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

INTERAGENCY AGREEMENT

BR-19B
(09/19)

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

For Fiscal Year 2026-2027 DENR - Office of the Secretary - 431 is budgeted to receive the following revenue
(Agency Name and #)

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

The reason for the Interagency Agreement is :		
To provide funding for the Natural Resources Damage Assessment (NRDA) projects.		
DENR(LOSCO) NRDA-Administrative		\$10,404
DENR(Coastal Mgmt) NRDA-Administrative		\$10,000
Total		\$20,404

Denise Hernandez	Digitally signed by Denise Hernandez Date: 2025.09.30 06:46:42 -05'00'	
Recipient Agency Fiscal Officer		Date
Candace Oby	Digitally signed by Candace Oby Date: 2025.09.30 12:44:37 -05'00'	
Sending Agency Fiscal Officer		Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

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

For Fiscal Year 2026 - 2027, Dept. of Transportation & Development-Administration(07-273) is budgeted to receive the following revenue
(Agency Name and #)

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

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

	<u>9/19/2025</u>
Recipient Agency Fiscal Officer	Date
Digitally signed by Denise Hernandez Date: 2025.09.22 07:23:44 -05'00'	
Denise Hernandez	
Sending Agency Fiscal Officer	Date

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

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between Dept. of Transportation & Development-Engineering & Operations (07-276) and Dept. of Natural Resources - Office of the Secretary (11-431)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2026 - 2027, Dept. of Transportation and Development-Engineering and Operations (07-276) is budgeted to receive the following revenue
(Agency Name and #)

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

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



Recipient Agency Fiscal Officer

9/19/2025
Date

Denise Hernandez

Digitally signed by Denise Hernandez
Date: 2025.09.22 07:24:32 -05'00'

Sending Agency Fiscal Officer

Date

NOTE:

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



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