

Agency Budget Request

FISCAL YEAR 2025–2026



Department of Environmental Quality
856 — Office of Environmental Quality



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BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: Department of Environmental Quality PHYSICAL ADDRESS: 602 North Fifth Street, Baton Rouge, La
BUDGET UNIT: Office of Environmental Quality
SCHEDULE NUMBER: 13-856 ZIP CODE: 70802
TELEPHONE NUMBER: 225-219-3845 WEB ADDRESS: www.deq.louisiana.gov

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

HEAD OF DEPARTMENT: <u><i>Aurelia S. Giacometto</i></u> PRINTED NAME/TITLE: <u>Aurelia S. Giacometto/Secretary</u> DATE: <u>10/25/24</u> EMAIL ADDRESS: <u>Aurelia.Giacometto@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: _____ DATE: _____ EMAIL ADDRESS: _____
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PROGRAM CONTACT PERSON: _____ TITLE: _____ TELEPHONE NUMBER: _____ EMAIL ADDRESS: _____	FINANCIAL CONTACT PERSON: <u>Theresa Delafosse</u> TITLE: <u>Accountant Administrator 5</u> TELEPHONE NUMBER: <u>225-219-3322</u> EMAIL ADDRESS: <u>theresa.delafosse@la.gov</u>
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DEQ - DEQ

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 856 - Office of Environmental Quality

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8561 - Office of the Secretary

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 8561 - Office of the Secretary

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8562 - Office of Environmental Compliance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 8562 - Office of Environmental Compliance

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

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 8563 - Office of Environmental Services

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment for present and future generations. This will be accomplished by establishing and assessing environmental standards, regulating pollution sources through permitting activities which are consistent with laws and regulations, interface between the department and its customers, including public participation. The permitting activity will provide single entry/contact point for permitting; a multimedia team approach; technical guidance for permit applications; permit tracking; and focus on applications with the highest potential for environmental impact.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 8563 - Office of Environmental Services

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Office of Management & Finance is to provide effective and efficient support and resources to all Louisiana Department of Environmental Quality (DEQ) Offices and external customers necessary to carry out the mission of the Department. The specific role of the Support Services activity is to provide administrative services (property control, safety, and other general services) to the department and its employees.

PROGRAM GOALS:

To administer and provide effective and efficient support and resources to all DEQ Offices and external customers.

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 8565 - Office of Environmental Assessment

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

Improve the state of environmental protection through effective planning, evaluation and monitoring of the environment.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 8565 - Office of Environmental Assessment

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23688	K	Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter	P	96	100	96	96	96	0	0
9768	K	Percent of responses to requests for compliance assistance within 90 days	P	96	100	100	100	100	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23142	K	Percent of legally supported decisions sustained after challenge	P	95	100	95	95	95	0	0
23686	K	Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days.	P	100	100	100	100	100	0	0
9747	K	Percent of referrals for which an initial legal review is provided within 30 business days of receipt	P	96	100	96	96	96	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3727	K	Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 (F)(4) are referred to appropriate district attorney for criminal prosecution	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12450	G	Number of criminal investigations conducted	N	44	88	72	113	99
12452	G	Number of criminal investigations assisted	N	17	13	14	17	14
22205	G	Number of administrative cases assisted	N	6	15	9	25	26
24418	G	Number of leads	N	75	115	91	202	172
24419	G	Number of criminal referrals	N	7	13	14	17	24
24420	G	Number of law enforcement network/stakeholder development contacts	N	68	24	33	47	33

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
9744	K	Percent of compliance audits conducted of those identified in the annual audit plan	P	96	95	96	96	96	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
12444	G	Total dollar amount of unremitted fees assessed	D	295,473	653,018	552,501	381,414	1,208,469
12446	G	Dollar amount of delinquent motor fuel delivery fees and penalties assessed	D	14,253	1,625	45,202	-8,518	-25,697
12448	G	Dollar amount of delinquent waste tire fees, late fees and interest assessed	D	281,220	651,393	507,299	389,932	1,234,166
13913	G	Dollar amount of delinquent waste tire fees, late fees and interest collected	D	118,649	168,568	222,843	183,180	154,200
15702	G	Total dollar amount of unremitted fees collected	D	136,100	171,056	265,189	183,237	154,200
22021	G	Dollar amount of delinquent motor fuel delivery fees and penalties collected	D	17,451	2,488	42,346	57	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23140	K	Percent of responses to media requests within 4 business days	P	100	55	100	100	100	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
23685	G	Number of media mentions regarding DEQ's actions on environmental issues	N	6,325	9,751	10,856	5,854	6,334		

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6886	K	Percent of major water facilities inspected	P	30	33	33	33	33	0	0
6887	K	Percent of significant minor water facilities inspected	P	20	20	20	20	20	0	0
9756	K	Percent of air Title V facilities inspected	P	25	25	25	25	25	0	0
9757	K	Percent of operating hazardous waste treatment, storage and disposal (HW TSD) facilities inspected	P	50	50	50	50	50	0	0
9758	K	Percent of permitted solid waste facilities inspected	P	50	50	50	50	50	0	0
9759	K	Percent of waste tire generators inspected	P	10	10	10	10	10	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
25180	G	Number of top-rated asbestos projects inspected	N	241	269	297	266	330
26737	G	Number of air synthetic minor, minor source, and minor source general permitted facilities inspected.	N	46	238	330	294	321
26738	G	Number of hazardous waste large quantity, small quantity, and very small quantity generator facilities inspected.	N	149	174	204	152	150
26739	G	Number of Class II water facilities inspected	N	3	124	155	110	86

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
9751	K	Percent of waterbody subsegments monitored and sampled	P	25	25	25	25	25	0	0

Form Instance	Performance Indicator	Level	Footnotes
37975	9751	K	This indicator is reported based on the federal fiscal year.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-03 - Through the Surveillance Activity, to address 88% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification from Single Point of Contact (SPOC) in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
9764	K	Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification	P	85	96	85	85	88	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
15801	G	Number of spill notifications	N	2,925	2,632	2,443	2,223	1,994
15802	G	Number of citizen complaints	N	2,359	2,917	3,151	2,838	2,731

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
3672	K	Percent of emergency planning objectives demonstrated	P	100	100	100	100	100	0	0
8562001	K	Percent of reported emergency incidents that are responded to per procedure	P	0	100	Not Applicable	Not Applicable	100	0	0
9760	K	Percent of radiation licenses inspected	P	90	90	90	90	90	0	0
9761	K	Percent of x-ray registrations inspected	P	85	85	85	85	85	0	0
9762	K	Percent of mammography facilities inspected	P	100	99	100	100	100	0	0
9767	K	Percentage of radioactive material applications for registration, licensing and certification processed within 30 business days of receipt	P	95	93	95	95	95	0	0

Form Instance	Performance Indicator	Level	Footnotes
37197	8562001	K	This is a new Indicator created in this fiscal year. Yearend Performance Standard 23-24: Not Applicable

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
9765	K	Percent of enforcement actions issued within the prescribed timelines	P	80	97	80	80	80	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
15803	G	Number of air quality enforcement actions issued	N	349	226	353	331	263
15804	G	Number of solid waste enforcement actions issued	N	649	431	548	487	388
15805	G	Number of hazardous waste enforcement actions issued	N	85	67	80	212	91
15806	G	Number of water quality enforcement actions issued	N	490	499	567	522	456
15807	G	Number of radiation enforcement actions issued	N	114	105	134	187	118
26485	G	Number of underground storage tanks actions issued	N	176	56	45	51	15

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23144	K	Percent of air permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	94	92.1	94	94	94	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
15733	G	Number of air permits division work products completed	N	1,767	3,052	1,627	1,458	1,410
23690	G	Number of air modeling reviews completed	N	27	49	87	88	44

Form Instance	Performance Indicator	Level	Footnotes
37997	15733	G	Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct, and relocations of portable facilities.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23146	K	Percent of solid and hazardous waste permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	85	70	85	85	85	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
15734	G	Number of solid waste work products completed	N	360	546	1,444	615	751
15735	G	Number of hazardous waste work products completed.	N	126	87	213	236	241

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

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

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23145	K	Percent of water quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits	P	90	85.7	90	90	90	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
15736	G	Number of individual water quality permit final decisions including master generals issued	N	419	549	235	293	593
15737	G	Number of general water quality permit decisions including stormwater decisions issued	N	2,912	2,364	3,100	1,467	7,588
24421	G	Number of water quality certification decisions completed	N	230	173	118	81	147
24422	G	Number of sewage sludge transporter registration actions completed	N	241	383	346	355	350

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23693	K	Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines.	P	94	86.4	94	94	94	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
23694	G	Number of name, ownership, operator changes completed	N	599	709	393	738	346
23695	G	Number of asbestos management plan activities completed	N	110	48	28	14	36
23696	G	Number of asbestos accreditation activities completed	N	3,040	4,395	3,803	3,620	3,200
26486	G	Number of hazardous waste notification activities completed	N	665	968	1,216	1,546	1,247
8563001	G	Number of lead-based paint accreditation activities completed	N	414	418	438	459	689

Form Instance	Performance Indicator	Level	Footnotes
38006	26486	G	Such as hazardous waste transporters, hazardous waste generators, and hazardous waste certifications.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8564 - Office of Management and Finance

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
6939	K	Percentage of completed business transactions	P	100	99	100	100	100	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8564 - Office of Management and Finance

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23153	K	Percent of public records requests completed	P	100	100	100	100	100	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23150	K	Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants	P	93	95	93	93	93	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024		
25082	G	Number of stack test reviews completed	N	136	141	90	10	144		

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23148	K	Cumulative number of watersheds where management measures and/or inspections are being implemented to reduce non-point source pollution discharges	N	20	20	20	20	20	0	0
23687	K	Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund.	P	100	100	100	100	100	0	0
23692	S	Percent of water data received that is evaluated for technical acceptability for criteria development, assessments, or modeling activities within 90 days.	P	96	100	96	96	96	0	0
26015	K	Percent of verified mercury fish tissue sampling results posted within 30 days on DEQ website Water Data Portal	P	96	100	96	96	96	0	0
26016	K	Percent of official fish consumption advisories posted within 30 days on DEQ website	P	96	100	96	96	96	0	0
26487	K	Number of drinking water source equivalent (DWSE) assessments updated, minimizing risk to public health by source water protection	N	200	202	200	200	200	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
25085	G	Number of data packages evaluated for technical acceptability	N	948	909	936	655	520

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-03 - Through the Remediation Activity, to investigate and clean up uncontrolled contamination and/or monitor on-going remediation at abandoned properties and active or closed facilities. During this fiscal year, this Activity will restore 70 sites by making them safe for reuse and available for redevelopment.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26017	K	Cumulative number of remediation sites evaluated and closed out	N	85	85	80	80	70	0	0
26018	K	Cumulative percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment	P	100	100	100	100	100	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
15783	G	Cumulative number of sites returned to active commerce through DEQ's Voluntary Remediation Program (VRP)	N	97	102	104	105	107
22206	G	Cumulative number of Corrective Action Progress Track (CAPTrack) facilities with remedies selected for the entire facility	N	50	53	57	60	63
22208	G	Cumulative number of CAPTrack facilities with remedy completed or remedy construction completed for the entire facility	N	44	48	52	55	58

Form Instance	Performance Indicator	Level	Footnotes
38102	22206	G	There are 74 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by the U.S. Environmental Protection Agency as Corrective Action Progress Track (CAPTrack) facilities. EPA now refers to the GRPA facilities as CAPTrack facilities.

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26019	K	Cumulative percentage of soil and ground water investigation work plans reviewed	P	95	97	96	96	96	0	0
26020	K	Cumulative percentage of soil and ground water corrective action work plans reviewed	P	95	100	96	96	96	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-05 - Through the Underground Storage Tank Activity, to investigate and clean up uncontrolled contamination and/or monitor on-going remediation at abandoned and active underground storage tank (UST) sites, and ensure the integrity of UST systems at active sites. During this fiscal year, this Activity will restore 92 UST sites by making them safe for reuse and available for redevelopment, and ensure the integrity of UST systems by inspecting 37% of the active UST sites.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26021	K	Cumulative number of UST sites evaluated and closed out	N	120	86	98	98	92	0	0
3694	K	Cumulative percentage of registered underground storage tank sites inspected	P	37	37	36	36	37	0	0

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

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

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

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26022	K	Cumulative percentage of UST site soil and groundwater investigation work plans reviewed	P	95	97	95	95	96	0	0
26023	K	Cumulative percentage of UST site soil and groundwater corrective action work plans reviewed	P	95	95	95	95	96	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	15,229,685	15,482,342	13,853,948	(1,628,394)	(10.52)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,748,562	3,239,295	3,125,189	(114,106)	(3.52)%
FEES & SELF-GENERATED	83,573,068	113,981,858	116,440,274	2,458,416	2.16%
STATUTORY DEDICATIONS	9,897,939	11,321,089	10,873,471	(447,618)	(3.95)%
FEDERAL FUNDS	18,698,993	20,928,520	20,425,956	(502,564)	(2.40)%
TOTAL MEANS OF FINANCING	\$131,148,247	\$164,953,104	\$164,718,838	\$(234,266)	(0.14)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	15,622	24,790	24,790	—	—
Environmental Trust Fund Account	57,991,272	79,007,583	80,134,278	1,126,695	1.43%
Motor Fuels Underground Tank	14,081,622	21,249,485	21,249,485	—	—
Waste Tire Management Fund	11,481,138	13,550,000	14,881,721	1,331,721	9.83%
Lead Hazard Reduction Fund	3,413	150,000	150,000	—	—
Total:	\$83,573,068	\$113,981,858	\$116,440,274	\$2,458,416	2.16%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	6,251,517	7,543,489	7,095,871	(447,618)	(5.93)%
Clean Water State Revolving Fund	3,500,626	3,500,626	3,500,626	—	—
Brownfields Cleanup Revolving Loan Fund	226	50,000	50,000	—	—
Oil Spill Contingency Fund	145,570	226,974	226,974	—	—
Total:	\$9,897,939	\$11,321,089	\$10,873,471	\$(447,618)	(3.95)%

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	47,637,594	51,062,280	52,625,180	1,562,900	3.06%
Other Compensation	690,422	211,043	211,043	—	—
Related Benefits	28,349,277	27,526,083	28,829,405	1,303,322	4.73%
TOTAL PERSONAL SERVICES	\$76,677,293	\$78,799,406	\$81,665,628	\$2,866,222	3.64%
Travel	323,681	410,443	439,636	29,193	7.11%
Operating Services	1,942,687	2,814,401	2,877,443	63,042	2.24%
Supplies	828,674	898,174	918,293	20,119	2.24%
TOTAL OPERATING EXPENSES	\$3,095,043	\$4,123,018	\$4,235,372	\$112,354	2.73%
PROFESSIONAL SERVICES	\$7,099,183	\$7,234,072	\$7,604,924	\$370,852	5.13%
Other Charges	31,065,198	50,748,032	45,664,698	(5,083,334)	(10.02)%
Debt Service	—	—	—	—	—
Interagency Transfers	11,982,055	21,212,986	24,438,416	3,225,430	15.20%
TOTAL OTHER CHARGES	\$43,047,253	\$71,961,018	\$70,103,114	\$(1,857,904)	(2.58)%
Acquisitions	1,229,475	2,835,590	1,109,800	(1,725,790)	(60.86)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,229,475	\$2,835,590	\$1,109,800	\$(1,725,790)	(60.86)%
TOTAL EXPENDITURES	\$131,148,247	\$164,953,104	\$164,718,838	\$(234,266)	(0.14)%

Agency Positions

Classified	702	702	702	—	—
Unclassified	9	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	711	712	712	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	711	712	712	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	15,229,685	15,482,342	13,853,948	(1,628,394)
Interagency Transfers	3,748,562	3,239,295	3,125,189	(114,106)
Fees & Self-generated	15,622	24,790	24,790	—
Environmental Trust Fund Account	57,991,272	79,007,583	80,134,278	1,126,695
Motor Fuels Underground Tank	14,081,622	21,249,485	21,249,485	—
Waste Tire Management Fund	11,481,138	13,550,000	14,881,721	1,331,721
Lead Hazard Reduction Fund	3,413	150,000	150,000	—
Hazardous Waste Site Cleanup Fund	6,251,517	7,543,489	7,095,871	(447,618)
Clean Water State Revolving Fund	3,500,626	3,500,626	3,500,626	—
Brownfields Cleanup Revolving Loan Fund	226	50,000	50,000	—
Oil Spill Contingency Fund	145,570	226,974	226,974	—
Federal Funds	18,698,993	20,928,520	20,425,956	(502,564)
Total:	\$131,148,246	\$164,953,104	\$164,718,838	\$(234,266)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	49,031,765	50,732,289	1,700,524
5110010	SAL-CLASS-TO-REG	45,754,027	—	—	—
5110015	SAL-CLASS-TO-OT	443,509	693,000	693,000	—
5110020	SAL-CLASS-TO-TERM	386,915	—	—	—
5110025	SAL-UNCLASS-TO-REG	997,128	1,337,515	1,199,891	(137,624)
5110035	SAL-UNCLASS-TO-TERM	56,014	—	—	—
Total Salaries:		\$47,637,594	\$51,062,280	\$52,625,180	\$1,562,900

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	211,043	211,043	—
5120010	COMPENSATION/WAGES	573,327	—	—	—
5120035	STUDENT LABOR	117,095	—	—	—
Total Other Compensation:		\$690,422	\$211,043	\$211,043	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	23,340,191	24,349,405	1,009,214
5130010	RET CONTR-STATE EMP	18,134,884	—	—	—
5130020	RET CONTR-TEACHERS	56,744	—	—	—
5130050	POSTRET BENEFITS	4,262,905	4,185,892	4,480,000	294,108
5130055	FICA TAX (OASDI)	30,533	—	—	—
5130060	MEDICARE TAX	660,487	—	—	—
5130065	UNEMPLOYMENT BENEFIT	7,560	—	—	—
5130070	GRP INS CONTRIBUTION	5,122,518	—	—	—
5130090	TAXABLE FRINGE BEN	73,648	—	—	—
Total Related Benefits:		\$28,349,277	\$27,526,083	\$28,829,405	\$1,303,322

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	410,443	439,636	29,193
5210010	IN-STATE TRAVEL-ADM	2,237	—	—	—
5210015	IN-STATE TRAVEL-CONF	91,329	—	—	—
5210020	IN-STATE TRAV-FIELD	76,678	—	—	—
5210025	IN-STATE TRV-BD MEM	330	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,476	—	—	—
5210055	OUT-OF-STTRV-CONF	138,409	—	—	—

Travel (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210060	OUT-OF-STTRV-FIELD	6,134	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	1,325	—	—	—
5210105	STAFF TRAINING	4,814	—	—	—
5210110	CONFERENCE REG FEES	950	—	—	—
Total Travel:		\$323,681	\$410,443	\$439,636	\$29,193

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	2,814,401	2,877,443	63,042
5310001	SERV-ADVERTISING	4,993	—	—	—
5310004	SERV-BANK FEES	16,051	—	—	—
5310005	SERV-PRINTING	84	—	—	—
5310010	SERV-DUES & OTHER	86,008	—	—	—
5310011	SERV-SUBSCRIPTIONS	51,191	—	—	—
5310013	SERV-LAB FEES	47	—	—	—
5310014	SERV-DRUG TESTING	3,048	—	—	—
5310400	SERV-MISC	53,831	—	—	—
5320001	INS-AUTOMOTIVE	1,000	—	—	—
5330001	MAINT-BUILDINGS	1,878	—	—	—
5330003	MAINT-PESTCONTROL	390	—	—	—
5330004	MAINT-GARBAGE DISP	14,075	—	—	—
5330007	MAINT-PROPERTY	36,254	—	—	—
5330008	MAINT-EQUIPMENT	46,967	—	—	—
5330014	MAINT-GROUNDS	45	—	—	—
5330016	MAINT-DATA PROC EQP	940	—	—	—
5330017	MAINT-DATA SOFTWARE	35,369	—	—	—
5330018	MAINT-AUTO REPAIRS	105,496	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330020	MAINT-BOATS/BOAT MTR	13,469	—	—	—
5340010	RENT-REAL ESTATE	1,068,782	—	—	—
5340015	RENT-OPER COST-BLDG	49,941	—	—	—
5340020	RENT-EQUIPMENT	101,677	—	—	—
5340070	RENT-OTHER	39,581	—	—	—
5350002	UTIL-DATA LINE/CIRCT	72,691	—	—	—
5350004	UTIL-TELEPHONE SERV	27,332	—	—	—
5350006	UTIL-MAIL/DEL/POST	16,030	—	—	—
5350008	UTIL-DEL UPS/FED EXP	25,653	—	—	—
5350010	UTIL-ELECTRICITY	63,710	—	—	—
5350012	UTIL-CABLE	6,154	—	—	—
Total Operating Services:		\$1,942,687	\$2,814,401	\$2,877,443	\$63,042

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	898,174	918,293	20,119
5410001	SUP-OFFICE SUPPLIES	76,160	—	—	—
5410002	SUP-TELEPH & ACCESS	621	—	—	—
5410006	SUP-COMPUTER	30,124	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,715	—	—	—
5410008	SUP-MEDICAL	149	—	—	—
5410013	SUP-FOOD & BEVERAGE	2,797	—	—	—
5410015	SUP-AUTO	9,095	—	—	—
5410016	SUP-BLD	89	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	29,018	—	—	—
5410021	SUP-ELECTRONICS/ELEC	18,621	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410022	SUP-FUELS/LUBRICANTS	1,705	—	—	—
5410025	SUP-LAB SUPPLIES	5,465	—	—	—
5410030	SUP-TOOLS	1,125	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,156	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	5,737	—	—	—
5410036	SUP-FUELTRAC	257,736	—	—	—
5410042	SUP-SCIENT.SAMPLING	84	—	—	—
5410045	SUP-BOAT MTCE	1,998	—	—	—
5410400	SUP-OTHER	382,277	—	—	—
Total Supplies:		\$828,674	\$898,174	\$918,293	\$20,119

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	7,234,072	7,419,030	184,958
5510005	PROF SERV-LEGAL	—	—	300,000	300,000
5510007	PROF SERV-MED/DEN	56,436	—	—	—
5510400	PROF SERV-OTHER	7,042,748	—	(114,106)	(114,106)
Total Professional Services:		\$7,099,183	\$7,234,072	\$7,604,924	\$370,852

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	50,748,032	45,814,698	(4,933,334)
5610001	LOC AID-LOCL SCHL BD	41,987	—	—	—
5610002	LOC AID-LOCAL GOVT	105,267	—	—	—
5620063	MISC-OPERATNG SVCS	68,576	—	—	—
5620064	MISC-PROF SVCS	6,285,178	—	(300,000)	(300,000)
5620065	MISC-SUPPLIES OTHER	584,842	—	—	—

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620067	MISC-TR OUT OF STATE	7,713	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	22,345	—	—	—
5620070	MISC-MTR FUEL CLAIMS	13,472,427	—	—	—
5620071	MISC-WASTE TIRE PYMT	10,123,585	—	—	—
5620128	MISC-PROMO ITEMS	207	—	—	—
5620400	MISC-MISC	—	—	150,000	150,000
5620900	MISC-ACQ/MAJ REP OTH	353,072	—	—	—
Total Other Charges:		\$31,065,198	\$50,748,032	\$45,664,698	\$(5,083,334)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	21,212,986	17,938,416	(3,274,570)
5950001	IAT-COMMODITY/SERV	543,036	—	—	—
5950007	IAT-PRINTING	49,868	—	—	—
5950008	IAT-POSTAGE	662,906	—	—	—
5950014	IAT-TELEPHONE	344,826	—	—	—
5950023	IAT-OTHER MAINTENANC	3,775	—	—	—
5950024	IAT-SECURITY	217,111	—	—	—
5950026	IAT-RENTALS	1,882,161	—	—	—
5950028	IAT-UTILITIES	6,457	—	—	—
5950034	IAT-OFFICE SUPPLIES	625	—	—	—
5950038	IAT-OTHER OPER SERV	2,248	—	—	—
5950047	IAT-EMAIL	16,501	—	—	—
5950049	IAT-CIVIL SERVICE	311,976	—	—	—
5950050	IAT-ORM INSURANCE	840,519	—	—	—
5950051	IAT-OSUP	43,048	—	—	—
5950052	IAT-LEG. AUDITOR	155,759	—	—	—

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950053	IAT-STATE TREASURER	8,034	—	—	—
5950055	IAT-ADMIN LAW JUDGE	199,103	—	—	—
5950058	IAT-TECH SVCS	6,615,253	—	6,500,000	6,500,000
5950059	IAT-ST PROCUREMENT	78,849	—	—	—
Total Interagency Transfers:		\$11,982,055	\$21,212,986	\$24,438,416	\$3,225,430

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	2,835,590	1,109,800	(1,725,790)
5710235	ACQ-DATA NETWK EQUIP	6,490	—	—	—
5710236	ACQ-OTHER	63,720	—	—	—
5710928	AGRIC/RESEARCH-MA	47,879	—	—	—
5710950	TRANS-VEHICLES-MA	1,077,084	—	—	—
5710951	TRANS-MARINE-MA	34,304	—	—	—
Total Acquisitions:		\$1,229,475	\$2,835,590	\$1,109,800	\$(1,725,790)
Total Agency Expenditures:		\$131,148,247	\$164,953,104	\$164,718,838	\$(234,266)

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	156,609	46,364	46,364	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,535,997	6,940,916	7,381,996	441,080	6.35%
STATUTORY DEDICATIONS	21,149	25,000	25,000	—	—
FEDERAL FUNDS	1,278,606	1,458,661	1,458,661	—	—
TOTAL MEANS OF FINANCING	\$7,992,360	\$8,470,941	\$8,912,021	\$441,080	5.21%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	6,166,565	6,715,916	7,156,996	441,080	6.57%
Waste Tire Management Fund	369,432	225,000	225,000	—	—
Total:	\$6,535,997	\$6,940,916	\$7,381,996	\$441,080	6.35%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—	—
Clean Water State Revolving Fund	21,149	—	—	—	—
Oil Spill Contingency Fund	—	5,000	5,000	—	—
Total:	\$21,149	\$25,000	\$25,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	5,153,362	5,610,367	5,712,735	102,368	1.82%
Other Compensation	25,169	—	—	—	—
Related Benefits	2,279,505	2,294,705	2,399,762	105,057	4.58%
TOTAL PERSONAL SERVICES	\$7,458,036	\$7,905,072	\$8,112,497	\$207,425	2.62%
Travel	45,212	60,850	82,213	21,363	35.11%
Operating Services	91,065	129,071	131,962	2,891	2.24%
Supplies	58,282	52,773	53,956	1,183	2.24%
TOTAL OPERATING EXPENSES	\$194,560	\$242,694	\$268,131	\$25,437	10.48%
PROFESSIONAL SERVICES	—	\$9,750	\$309,968	\$300,218	3,079.16%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	229,887	166,425	166,425	—	—
TOTAL OTHER CHARGES	\$229,887	\$166,425	\$166,425	—	—
Acquisitions	109,878	147,000	55,000	(92,000)	(62.59)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$109,878	\$147,000	\$55,000	\$(92,000)	(62.59)%
TOTAL EXPENDITURES	\$7,992,360	\$8,470,941	\$8,912,021	\$441,080	5.21%

Program Positions

Classified	59	57	57	—	—
Unclassified	9	10	10	—	—
TOTAL AUTHORIZED T.O. POSITIONS	68	67	67	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	68	67	67	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	156,609	46,364	46,364	—
Environmental Trust Fund Account	6,166,565	6,715,916	7,156,996	441,080
Waste Tire Management Fund	369,432	225,000	225,000	—
Hazardous Waste Site Cleanup Fund	—	20,000	20,000	—
Clean Water State Revolving Fund	21,149	—	—	—
Oil Spill Contingency Fund	—	5,000	5,000	—
Federal Funds	1,278,606	1,458,661	1,458,661	—
Total:	\$7,992,361	\$8,470,941	\$8,912,021	\$441,080

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	4,252,852	4,492,844	239,992
5110010	SAL-CLASS-TO-REG	4,076,007	—	—	—
5110015	SAL-CLASS-TO-OT	450	20,000	20,000	—
5110020	SAL-CLASS-TO-TERM	23,763	—	—	—
5110025	SAL-UNCLASS-TO-REG	997,128	1,337,515	1,199,891	(137,624)
5110035	SAL-UNCLASS-TO-TERM	56,014	—	—	—
Total Salaries:		\$5,153,362	\$5,610,367	\$5,712,735	\$102,368

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120035	STUDENT LABOR	25,169	—	—	—
Total Other Compensation:		\$25,169	—	—	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	2,294,705	2,399,762	105,057
5130010	RET CONTR-STATE EMP	1,763,769	—	—	—
5130020	RET CONTR-TEACHERS	1,195	—	—	—
5130055	FICA TAX (OASDI)	5,789	—	—	—
5130060	MEDICARE TAX	71,753	—	—	—
5130070	GRP INS CONTRIBUTION	428,819	—	—	—
5130090	TAXABLE FRINGE BEN	8,181	—	—	—
Total Related Benefits:		\$2,279,505	\$2,294,705	\$2,399,762	\$105,057

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	60,850	82,213	21,363
5210010	IN-STATE TRAVEL-ADM	1,526	—	—	—
5210015	IN-STATE TRAVEL-CONF	4,438	—	—	—
5210020	IN-STATE TRAV-FIELD	10,353	—	—	—
5210050	OUT-OF-STATE TRV-ADM	900	—	—	—
5210055	OUT-OF-STTRV-CONF	27,514	—	—	—
5210060	OUT-OF-STTRV-FIELD	481	—	—	—
Total Travel:		\$45,212	\$60,850	\$82,213	\$21,363

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	129,071	131,962	2,891
5310001	SERV-ADVERTISING	15	—	—	—
5310010	SERV-DUES & OTHER	8,878	—	—	—
5310011	SERV-SUBSCRIPTIONS	32,869	—	—	—
5310400	SERV-MISC	7,890	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330007	MAINT-PROPERTY	3,084	—	—	—
5330018	MAINT-AUTO REPAIRS	5,503	—	—	—
5340010	RENT-REAL ESTATE	17,707	—	—	—
5340015	RENT-OPER COST-BLDG	1,784	—	—	—
5340070	RENT-OTHER	269	—	—	—
5350002	UTIL-DATA LINE/CIRCT	7,060	—	—	—
5350004	UTIL-TELEPHONE SERV	5,264	—	—	—
5350006	UTIL-MAIL/DEL/POST	611	—	—	—
5350008	UTIL-DEL UPS/FED EXP	132	—	—	—
Total Operating Services:		\$91,065	\$129,071	\$131,962	\$2,891

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	52,773	53,956	1,183
5410001	SUP-OFFICE SUPPLIES	15,896	—	—	—
5410002	SUP-TELEPH & ACCESS	165	—	—	—
5410006	SUP-COMPUTER	1,279	—	—	—
5410007	SUP-CLOTHING/UNIFORM	526	—	—	—
5410013	SUP-FOOD & BEVERAGE	448	—	—	—
5410015	SUP-AUTO	520	—	—	—
5410022	SUP-FUELS/LUBRICANTS	230	—	—	—
5410036	SUP-FUELTRAC	15,506	—	—	—
5410400	SUP-OTHER	23,712	—	—	—
Total Supplies:		\$58,282	\$52,773	\$53,956	\$1,183

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	9,750	9,968	218
5510005	PROF SERV-LEGAL	—	—	300,000	300,000
Total Professional Services:		—	\$9,750	\$309,968	\$300,218

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	166,425	166,425	—
5950001	IAT-COMMODITY/SERV	11,940	—	—	—
5950007	IAT-PRINTING	979	—	—	—
5950014	IAT-TELEPHONE	17,634	—	—	—
5950038	IAT-OTHER OPER SERV	232	—	—	—
5950055	IAT-ADMIN LAW JUDGE	199,103	—	—	—
Total Interagency Transfers:		\$229,887	\$166,425	\$166,425	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	147,000	55,000	(92,000)
5710950	TRANS-VEHICLES-MA	109,878	—	—	—
Total Acquisitions:		\$109,878	\$147,000	\$55,000	\$(92,000)
Total Expenditures for Program 8561		\$7,992,360	\$8,470,941	\$8,912,021	\$441,080

8562 - Office of Environmental Compliance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	716,903	469,279	30,000	(439,279)	(93.61)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	21,606,586	25,287,470	25,337,214	49,744	0.20%
STATUTORY DEDICATIONS	242,075	31,229	31,229	—	—
FEDERAL FUNDS	3,495,283	3,317,125	3,277,974	(39,151)	(1.18)%
TOTAL MEANS OF FINANCING	\$26,060,847	\$29,105,103	\$28,676,417	\$(428,686)	(1.47)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	166	—	—	—	—
Environmental Trust Fund Account	21,388,331	25,037,470	25,087,214	49,744	0.20%
Waste Tire Management Fund	216,043	230,000	230,000	—	—
Lead Hazard Reduction Fund	2,046	20,000	20,000	—	—
Total:	\$21,606,586	\$25,287,470	\$25,337,214	\$49,744	0.20%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	5,061	—	—	—	—
Clean Water State Revolving Fund	180,359	—	—	—	—
Oil Spill Contingency Fund	56,656	31,229	31,229	—	—
Total:	\$242,075	\$31,229	\$31,229	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	14,760,135	15,950,904	16,343,327	392,423	2.46%
Other Compensation	159,227	—	—	—	—
Related Benefits	7,682,102	7,516,817	7,740,982	224,165	2.98%
TOTAL PERSONAL SERVICES	\$22,601,464	\$23,467,721	\$24,084,309	\$616,588	2.63%
Travel	90,981	145,980	149,249	3,269	2.24%
Operating Services	949,684	1,257,298	1,285,461	28,163	2.24%
Supplies	313,765	388,121	396,816	8,695	2.24%
TOTAL OPERATING EXPENSES	\$1,354,430	\$1,791,399	\$1,831,526	\$40,127	2.24%
PROFESSIONAL SERVICES	\$1,211,713	\$1,615,871	\$1,817,172	\$201,301	12.46%
Other Charges	29,849	164,527	93,000	(71,527)	(43.47)%
Debt Service	—	—	—	—	—
Interagency Transfers	76,750	122,110	122,110	—	—
TOTAL OTHER CHARGES	\$106,599	\$286,637	\$215,110	\$(71,527)	(24.95)%
Acquisitions	786,642	1,943,475	728,300	(1,215,175)	(62.53)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$786,642	\$1,943,475	\$728,300	\$(1,215,175)	(62.53)%
TOTAL EXPENDITURES	\$26,060,847	\$29,105,103	\$28,676,417	\$(428,686)	(1.47)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	716,903	469,279	30,000	(439,279)
Fees & Self-generated	166	—	—	—
Environmental Trust Fund Account	21,388,331	25,037,470	25,087,214	49,744
Waste Tire Management Fund	216,043	230,000	230,000	—
Lead Hazard Reduction Fund	2,046	20,000	20,000	—
Hazardous Waste Site Cleanup Fund	5,061	—	—	—
Clean Water State Revolving Fund	180,359	—	—	—
Oil Spill Contingency Fund	56,656	31,229	31,229	—
Federal Funds	3,495,283	3,317,125	3,277,974	(39,151)
Total:	\$26,060,848	\$29,105,103	\$28,676,417	\$(428,686)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	15,807,904	16,200,327	392,423
5110010	SAL-CLASS-TO-REG	14,512,613	—	—	—
5110015	SAL-CLASS-TO-OT	101,531	143,000	143,000	—
5110020	SAL-CLASS-TO-TERM	145,991	—	—	—
Total Salaries:		\$14,760,135	\$15,950,904	\$16,343,327	\$392,423

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	142,620	—	—	—
5120035	STUDENT LABOR	16,607	—	—	—
Total Other Compensation:		\$159,227	—	—	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	7,516,817	7,740,982	224,165
5130010	RET CONTR-STATE EMP	5,663,627	—	—	—
5130020	RET CONTR-TEACHERS	36,845	—	—	—
5130055	FICA TAX (OASDI)	6,954	—	—	—
5130060	MEDICARE TAX	202,462	—	—	—
5130070	GRP INS CONTRIBUTION	1,740,097	—	—	—
5130090	TAXABLE FRINGE BEN	32,115	—	—	—
Total Related Benefits:		\$7,682,102	\$7,516,817	\$7,740,982	\$224,165

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	145,980	149,249	3,269
5210010	IN-STATE TRAVEL-ADM	177	—	—	—
5210015	IN-STATE TRAVEL-CONF	44,909	—	—	—
5210020	IN-STATE TRAV-FIELD	16,872	—	—	—
5210050	OUT-OF-STATE TRV-ADM	266	—	—	—
5210055	OUT-OF-STTRV-CONF	22,518	—	—	—
5210060	OUT-OF-STTRV-FIELD	5,545	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	473	—	—	—
5210105	STAFF TRAINING	220	—	—	—
Total Travel:		\$90,981	\$145,980	\$149,249	\$3,269

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	1,257,298	1,285,461	28,163
5310001	SERV-ADVERTISING	200	—	—	—
5310010	SERV-DUES & OTHER	4,119	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	4,344	—	—	—
5310400	SERV-MISC	3,831	—	—	—
5320001	INS-AUTOMOTIVE	1,000	—	—	—
5330004	MAINT-GARBAGE DISP	3,413	—	—	—
5330007	MAINT-PROPERTY	19,528	—	—	—
5330008	MAINT-EQUIPMENT	8,144	—	—	—
5330018	MAINT-AUTO REPAIRS	52,085	—	—	—
5330020	MAINT-BOATS/BOAT MTR	10,890	—	—	—
5340010	RENT-REAL ESTATE	765,235	—	—	—
5340015	RENT-OPER COST-BLDG	37,592	—	—	—
5340020	RENT-EQUIPMENT	2,745	—	—	—
5350002	UTIL-DATA LINE/CIRCT	19,276	—	—	—
5350004	UTIL-TELEPHONE SERV	14,441	—	—	—
5350006	UTIL-MAIL/DEL/POST	2,193	—	—	—
5350008	UTIL-DEL UPS/FED EXP	648	—	—	—
Total Operating Services:		\$949,684	\$1,257,298	\$1,285,461	\$28,163

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	388,121	396,816	8,695
5410001	SUP-OFFICE SUPPLIES	14,323	—	—	—
5410006	SUP-COMPUTER	4,662	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,924	—	—	—
5410008	SUP-MEDICAL	57	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,558	—	—	—
5410015	SUP-AUTO	2,848	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410016	SUP-BLD	60	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	20	—	—	—
5410021	SUP-ELECTRONICS/ELEC	16	—	—	—
5410022	SUP-FUELS/LUBRICANTS	720	—	—	—
5410025	SUP-LAB SUPPLIES	5,379	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	1,156	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,397	—	—	—
5410036	SUP-FUELTRAC	128,258	—	—	—
5410045	SUP-BOAT MTCE	216	—	—	—
5410400	SUP-OTHER	151,171	—	—	—
Total Supplies:		\$313,765	\$388,121	\$396,816	\$8,695

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	1,615,871	1,817,172	201,301
5510400	PROF SERV-OTHER	1,211,713	—	—	—
Total Professional Services:		\$1,211,713	\$1,615,871	\$1,817,172	\$201,301

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	164,527	93,000	(71,527)
5620063	MISC-OPERATNG SVCS	1,609	—	—	—
5620064	MISC-PROF SVCS	2,325	—	—	—
5620065	MISC-SUPPLIES OTHER	22,505	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,409	—	—	—
Total Other Charges:		\$29,849	\$164,527	\$93,000	\$(71,527)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	122,110	122,110	—
5950001	IAT-COMMODITY/SERV	6,048	—	—	—
5950007	IAT-PRINTING	3,394	—	—	—
5950014	IAT-TELEPHONE	61,977	—	—	—
5950023	IAT-OTHER MAINTENANC	3,775	—	—	—
5950038	IAT-OTHER OPER SERV	1,555	—	—	—
Total Interagency Transfers:		\$76,750	\$122,110	\$122,110	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	1,943,475	728,300	(1,215,175)
5710236	ACQ-OTHER	42,762	—	—	—
5710950	TRANS-VEHICLES-MA	709,576	—	—	—
5710951	TRANS-MARINE-MA	34,304	—	—	—
Total Acquisitions:		\$786,642	\$1,943,475	\$728,300	\$(1,215,175)
Total Expenditures for Program 8562		\$26,060,847	\$29,105,103	\$28,676,417	\$(428,686)

8563 - Office of Environmental Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	102	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	12,892,049	13,700,971	14,349,586	648,615	4.73%
STATUTORY DEDICATIONS	326,738	500,000	500,000	—	—
FEDERAL FUNDS	3,432,403	3,215,686	3,215,686	—	—
TOTAL MEANS OF FINANCING	\$16,651,292	\$17,416,657	\$18,065,272	\$648,615	3.72%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	13,934	19,790	19,790	—	—
Environmental Trust Fund Account	12,597,338	13,302,189	13,950,804	648,615	4.88%
Waste Tire Management Fund	280,734	303,992	303,992	—	—
Lead Hazard Reduction Fund	43	75,000	75,000	—	—
Total:	\$12,892,049	\$13,700,971	\$14,349,586	\$648,615	4.73%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Clean Water State Revolving Fund	326,738	500,000	500,000	—	—
Total:	\$326,738	\$500,000	\$500,000	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	10,976,676	12,011,152	12,273,032	261,880	2.18%
Other Compensation	104,774	—	—	—	—
Related Benefits	5,471,138	5,231,124	5,610,026	378,902	7.24%
TOTAL PERSONAL SERVICES	\$16,552,588	\$17,242,276	\$17,883,058	\$640,782	3.72%
Travel	24,459	50,000	51,120	1,120	2.24%
Operating Services	10,996	37,157	37,989	832	2.24%
Supplies	15,808	34,363	35,132	769	2.24%
TOTAL OPERATING EXPENSES	\$51,263	\$121,520	\$124,241	\$2,721	2.24%
PROFESSIONAL SERVICES	—	\$5,000	\$10,112	\$5,112	102.24%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	47,440	47,861	47,861	—	—
TOTAL OTHER CHARGES	\$47,440	\$47,861	\$47,861	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,651,292	\$17,416,657	\$18,065,272	\$648,615	3.72%

Program Positions

Classified	160	160	159	(1)	(0.63)%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	160	159	(1)	(0.63)%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	160	160	159	(1)	(0.63)%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	102	—	—	—
Fees & Self-generated	13,934	19,790	19,790	—
Environmental Trust Fund Account	12,597,338	13,302,189	13,950,804	648,615
Waste Tire Management Fund	280,734	303,992	303,992	—
Lead Hazard Reduction Fund	43	75,000	75,000	—
Clean Water State Revolving Fund	326,738	500,000	500,000	—
Federal Funds	3,432,403	3,215,686	3,215,686	—
Total:	\$16,651,292	\$17,416,657	\$18,065,272	\$648,615

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	11,481,152	11,743,032	261,880
5110010	SAL-CLASS-TO-REG	10,583,260	—	—	—
5110015	SAL-CLASS-TO-OT	293,721	530,000	530,000	—
5110020	SAL-CLASS-TO-TERM	99,695	—	—	—
Total Salaries:		\$10,976,676	\$12,011,152	\$12,273,032	\$261,880

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	68,294	—	—	—
5120035	STUDENT LABOR	36,480	—	—	—
Total Other Compensation:		\$104,774	—	—	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	5,231,124	5,610,026	378,902
5130010	RET CONTR-STATE EMP	4,167,670	—	—	—
5130020	RET CONTR-TEACHERS	18,704	—	—	—
5130055	FICA TAX (OASDI)	2,262	—	—	—
5130060	MEDICARE TAX	152,415	—	—	—
5130065	UNEMPLOYMENT BENEFIT	1,557	—	—	—
5130070	GRP INS CONTRIBUTION	1,124,930	—	—	—
5130090	TAXABLE FRINGE BEN	3,600	—	—	—
Total Related Benefits:		\$5,471,138	\$5,231,124	\$5,610,026	\$378,902

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	50,000	51,120	1,120
5210010	IN-STATE TRAVEL-ADM	178	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,223	—	—	—
5210020	IN-STATE TRAV-FIELD	4,227	—	—	—
5210055	OUT-OF-STTRV-CONF	9,831	—	—	—
Total Travel:		\$24,459	\$50,000	\$51,120	\$1,120

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	37,157	37,989	832
5310001	SERV-ADVERTISING	903	—	—	—
5310010	SERV-DUES & OTHER	665	—	—	—
5310011	SERV-SUBSCRIPTIONS	6,368	—	—	—
5310400	SERV-MISC	613	—	—	—
5330018	MAINT-AUTO REPAIRS	345	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	150	—	—	—
5340070	RENT-OTHER	250	—	—	—
5350004	UTIL-TELEPHONE SERV	1,365	—	—	—
5350008	UTIL-DEL UPS/FED EXP	337	—	—	—
Total Operating Services:		\$10,996	\$37,157	\$37,989	\$832

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	34,363	35,132	769
5410001	SUP-OFFICE SUPPLIES	5,627	—	—	—
5410006	SUP-COMPUTER	2,943	—	—	—
5410007	SUP-CLOTHING/UNIFORM	509	—	—	—
5410013	SUP-FOOD & BEVERAGE	652	—	—	—
5410036	SUP-FUELTRAC	2,109	—	—	—
5410400	SUP-OTHER	3,967	—	—	—
Total Supplies:		\$15,808	\$34,363	\$35,132	\$769

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	5,000	10,112	5,112
Total Professional Services:		—	\$5,000	\$10,112	\$5,112

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	47,861	47,861	—
5950001	IAT-COMMODITY/SERV	3,869	—	—	—
5950007	IAT-PRINTING	2,081	—	—	—
5950014	IAT-TELEPHONE	41,491	—	—	—
Total Interagency Transfers:		\$47,440	\$47,861	\$47,861	—
Total Expenditures for Program 8563		\$16,651,292	\$17,416,657	\$18,065,272	\$648,615

8564 - Office of Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	13,671,339	13,288,960	13,288,960	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	30,216,820	44,811,524	52,311,525	7,500,001	16.74%
STATUTORY DEDICATIONS	1,350,289	2,062,126	2,062,126	—	—
FEDERAL FUNDS	2,971,460	3,176,058	3,176,058	—	—
TOTAL MEANS OF FINANCING	\$48,209,907	\$63,338,668	\$70,838,669	\$7,500,001	11.84%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	1,522	5,000	5,000	—	—
Environmental Trust Fund Account	5,517,422	10,711,031	16,879,311	6,168,280	57.59%
Motor Fuels Underground Tank	14,081,622	21,249,485	21,249,485	—	—
Waste Tire Management Fund	10,614,929	12,791,008	14,122,729	1,331,721	10.41%
Lead Hazard Reduction Fund	1,323	55,000	55,000	—	—
Total:	\$30,216,820	\$44,811,524	\$52,311,525	\$7,500,001	16.74%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	819,800	1,640,000	1,640,000	—	—
Clean Water State Revolving Fund	530,263	422,126	422,126	—	—
Brownfields Cleanup Revolving Loan Fund	226	—	—	—	—
Total:	\$1,350,289	\$2,062,126	\$2,062,126	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	3,800,409	3,955,699	4,292,248	336,549	8.51%
Other Compensation	244,874	211,043	211,043	—	—
Related Benefits	6,282,266	6,132,079	6,555,904	423,825	6.91%
TOTAL PERSONAL SERVICES	\$10,327,550	\$10,298,821	\$11,059,195	\$760,374	7.38%
Travel	18,726	19,500	19,937	437	2.24%
Operating Services	354,585	489,030	499,984	10,954	2.24%
Supplies	144,037	122,900	125,652	2,752	2.24%
TOTAL OPERATING EXPENSES	\$517,347	\$631,430	\$645,573	\$14,143	2.24%
PROFESSIONAL SERVICES	\$1,719,315	\$2,048,578	\$2,009,384	\$(39,194)	(1.91)%
Other Charges	24,382,192	34,123,337	35,499,058	1,375,721	4.03%
Debt Service	—	—	—	—	—
Interagency Transfers	11,207,916	16,236,502	21,625,459	5,388,957	33.19%
TOTAL OTHER CHARGES	\$35,590,108	\$50,359,839	\$57,124,517	\$6,764,678	13.43%
Acquisitions	55,587	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,587	—	—	—	—
TOTAL EXPENDITURES	\$48,209,907	\$63,338,668	\$70,838,669	\$7,500,001	11.84%

Program Positions

Classified	56	56	58	2	3.57%
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	56	58	2	3.57%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	56	56	58	2	3.57%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	13,671,339	13,288,960	13,288,960	—
Fees & Self-generated	1,522	5,000	5,000	—
Environmental Trust Fund Account	5,517,422	10,711,031	16,879,311	6,168,280
Motor Fuels Underground Tank	14,081,622	21,249,485	21,249,485	—
Waste Tire Management Fund	10,614,929	12,791,008	14,122,729	1,331,721
Lead Hazard Reduction Fund	1,323	55,000	55,000	—
Hazardous Waste Site Cleanup Fund	819,800	1,640,000	1,640,000	—
Clean Water State Revolving Fund	530,263	422,126	422,126	—
Brownfields Cleanup Revolving Loan Fund	226	—	—	—
Federal Funds	2,971,460	3,176,058	3,176,058	—
Total:	\$48,209,906	\$63,338,668	\$70,838,669	\$7,500,001

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	3,955,699	4,292,248	336,549
5110010	SAL-CLASS-TO-REG	3,778,407	—	—	—
5110015	SAL-CLASS-TO-OT	4,938	—	—	—
5110020	SAL-CLASS-TO-TERM	17,064	—	—	—
Total Salaries:		\$3,800,409	\$3,955,699	\$4,292,248	\$336,549

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	211,043	211,043	—
5120010	COMPENSATION/WAGES	222,127	—	—	—
5120035	STUDENT LABOR	22,747	—	—	—
Total Other Compensation:		\$244,874	\$211,043	\$211,043	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,946,187	2,075,904	129,717
5130010	RET CONTR-STATE EMP	1,513,965	—	—	—
5130050	POSTRET BENEFITS	4,262,755	4,185,892	4,480,000	294,108
5130055	FICA TAX (OASDI)	9,441	—	—	—
5130060	MEDICARE TAX	54,862	—	—	—
5130070	GRP INS CONTRIBUTION	437,644	—	—	—
5130090	TAXABLE FRINGE BEN	3,600	—	—	—
Total Related Benefits:		\$6,282,266	\$6,132,079	\$6,555,904	\$423,825

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	19,500	19,937	437
5210010	IN-STATE TRAVEL-ADM	65	—	—	—
5210015	IN-STATE TRAVEL-CONF	10,193	—	—	—
5210020	IN-STATE TRAV-FIELD	487	—	—	—
5210055	OUT-OF-STTRV-CONF	7,031	—	—	—
5210110	CONFERENCE REG FEES	950	—	—	—
Total Travel:		\$18,726	\$19,500	\$19,937	\$437

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	489,030	499,984	10,954
5310001	SERV-ADVERTISING	233	—	—	—
5310004	SERV-BANK FEES	16,051	—	—	—
5310010	SERV-DUES & OTHER	68,358	—	—	—
5310011	SERV-SUBSCRIPTIONS	7,116	—	—	—
5310014	SERV-DRUG TESTING	3,048	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310400	SERV-MISC	37,012	—	—	—
5330004	MAINT-GARBAGE DISP	6,046	—	—	—
5330007	MAINT-PROPERTY	40	—	—	—
5330016	MAINT-DATA PROC EQP	425	—	—	—
5330017	MAINT-DATA SOFTWARE	35,369	—	—	—
5330018	MAINT-AUTO REPAIRS	9,535	—	—	—
5340010	RENT-REAL ESTATE	2,548	—	—	—
5340015	RENT-OPER COST-BLDG	233	—	—	—
5340020	RENT-EQUIPMENT	98,932	—	—	—
5340070	RENT-OTHER	525	—	—	—
5350002	UTIL-DATA LINE/CIRCT	21,861	—	—	—
5350004	UTIL-TELEPHONE SERV	561	—	—	—
5350006	UTIL-MAIL/DEL/POST	12,917	—	—	—
5350008	UTIL-DEL UPS/FED EXP	21,023	—	—	—
5350010	UTIL-ELECTRICITY	6,600	—	—	—
5350012	UTIL-CABLE	6,154	—	—	—
Total Operating Services:		\$354,585	\$489,030	\$499,984	\$10,954

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	122,900	125,652	2,752
5410001	SUP-OFFICE SUPPLIES	29,398	—	—	—
5410002	SUP-TELEPH & ACCESS	123	—	—	—
5410006	SUP-COMPUTER	17,022	—	—	—
5410007	SUP-CLOTHING/UNIFORM	342	—	—	—
5410008	SUP-MEDICAL	91	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	113	—	—	—
5410015	SUP-AUTO	1,731	—	—	—
5410021	SUP-ELECTRONICS/ELEC	18,583	—	—	—
5410022	SUP-FUELS/LUBRICANTS	209	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	1,615	—	—	—
5410036	SUP-FUELTRAC	8,895	—	—	—
5410400	SUP-OTHER	65,915	—	—	—
Total Supplies:		\$144,037	\$122,900	\$125,652	\$2,752

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,048,578	2,009,384	(39,194)
5510007	PROF SERV-MED/DEN	56,436	—	—	—
5510400	PROF SERV-OTHER	1,662,879	—	—	—
Total Professional Services:		\$1,719,315	\$2,048,578	\$2,009,384	\$(39,194)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	34,123,337	35,349,058	1,225,721
5620064	MISC-PROF SVCS	738,025	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	3,257	—	—	—
5620070	MISC-MTR FUEL CLAIMS	13,472,427	—	—	—
5620071	MISC-WASTE TIRE PYMT	10,123,585	—	—	—
5620400	MISC-MISC	—	—	150,000	150,000
5620900	MISC-ACQ/MAJ REP OTH	44,898	—	—	—
Total Other Charges:		\$24,382,192	\$34,123,337	\$35,499,058	\$1,375,721

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	16,236,502	15,125,459	(1,111,043)
5950001	IAT-COMMODITY/SERV	248,455	—	—	—
5950007	IAT-PRINTING	40,551	—	—	—
5950008	IAT-POSTAGE	662,906	—	—	—
5950014	IAT-TELEPHONE	174,972	—	—	—
5950024	IAT-SECURITY	217,111	—	—	—
5950026	IAT-RENTALS	1,793,357	—	—	—
5950034	IAT-OFFICE SUPPLIES	625	—	—	—
5950047	IAT-EMAIL	16,501	—	—	—
5950049	IAT-CIVIL SERVICE	311,976	—	—	—
5950050	IAT-ORM INSURANCE	840,519	—	—	—
5950051	IAT-OSUP	43,048	—	—	—
5950052	IAT-LEG. AUDITOR	155,759	—	—	—
5950053	IAT-STATE TREASURER	8,034	—	—	—
5950058	IAT-TECH SVCS	6,615,253	—	6,500,000	6,500,000
5950059	IAT-ST PROCUREMENT	78,849	—	—	—
Total Interagency Transfers:		\$11,207,916	\$16,236,502	\$21,625,459	\$5,388,957

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710235	ACQ-DATA NETWK EQUIP	6,490	—	—	—
5710236	ACQ-OTHER	150	—	—	—
5710928	AGRIC/RESEARCH-MA	9,809	—	—	—
5710950	TRANS-VEHICLES-MA	39,138	—	—	—
Total Acquisitions:		\$55,587	—	—	—
Total Expenditures for Program 8564		\$48,209,907	\$63,338,668	\$70,838,669	\$7,500,001

8565 - Office of Environmental Assessment

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	684,733	1,677,739	488,624	(1,189,115)	(70.88)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,748,562	3,239,295	3,125,189	(114,106)	(3.52)%
FEES & SELF-GENERATED	12,321,616	23,240,977	17,059,953	(6,181,024)	(26.60)%
STATUTORY DEDICATIONS	7,957,688	8,702,734	8,255,116	(447,618)	(5.14)%
FEDERAL FUNDS	7,521,242	9,760,990	9,297,577	(463,413)	(4.75)%
TOTAL MEANS OF FINANCING	\$32,233,841	\$46,621,735	\$38,226,459	\$(8,395,276)	(18.01)%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Environmental Trust Fund Account	12,321,616	23,240,977	17,059,953	(6,181,024)	(26.60)%
Total:	\$12,321,616	\$23,240,977	\$17,059,953	\$(6,181,024)	(26.60)%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Hazardous Waste Site Cleanup Fund	5,426,656	5,883,489	5,435,871	(447,618)	(7.61)%
Clean Water State Revolving Fund	2,442,117	2,578,500	2,578,500	—	—
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—	—
Oil Spill Contingency Fund	88,914	190,745	190,745	—	—
Total:	\$7,957,688	\$8,702,734	\$8,255,116	\$(447,618)	(5.14)%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	12,947,011	13,534,158	14,003,838	469,680	3.47%
Other Compensation	156,379	—	—	—	—
Related Benefits	6,634,266	6,351,358	6,522,731	171,373	2.70%
TOTAL PERSONAL SERVICES	\$19,737,656	\$19,885,516	\$20,526,569	\$641,053	3.22%
Travel	144,303	134,113	137,117	3,004	2.24%
Operating Services	536,357	901,845	922,047	20,202	2.24%
Supplies	296,782	300,017	306,737	6,720	2.24%
TOTAL OPERATING EXPENSES	\$977,442	\$1,335,975	\$1,365,901	\$29,926	2.24%
PROFESSIONAL SERVICES	\$4,168,155	\$3,554,873	\$3,458,288	\$(96,585)	(2.72)%
Other Charges	6,653,157	16,460,168	10,072,640	(6,387,528)	(38.81)%
Debt Service	—	—	—	—	—
Interagency Transfers	420,062	4,640,088	2,476,561	(2,163,527)	(46.63)%
TOTAL OTHER CHARGES	\$7,073,219	\$21,100,256	\$12,549,201	\$(8,551,055)	(40.53)%
Acquisitions	277,369	745,115	326,500	(418,615)	(56.18)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$277,369	\$745,115	\$326,500	\$(418,615)	(56.18)%
TOTAL EXPENDITURES	\$32,233,841	\$46,621,735	\$38,226,459	\$(8,395,276)	(18.01)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	684,733	1,677,739	488,624	(1,189,115)
Interagency Transfers	3,748,562	3,239,295	3,125,189	(114,106)
Environmental Trust Fund Account	12,321,616	23,240,977	17,059,953	(6,181,024)
Hazardous Waste Site Cleanup Fund	5,426,656	5,883,489	5,435,871	(447,618)
Clean Water State Revolving Fund	2,442,117	2,578,500	2,578,500	—
Brownfields Cleanup Revolving Loan Fund	—	50,000	50,000	—
Oil Spill Contingency Fund	88,914	190,745	190,745	—
Federal Funds	7,521,242	9,760,990	9,297,577	(463,413)
Total:	\$32,233,840	\$46,621,735	\$38,226,459	\$(8,395,276)

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	13,534,158	14,003,838	469,680
5110010	SAL-CLASS-TO-REG	12,803,741	—	—	—
5110015	SAL-CLASS-TO-OT	42,868	—	—	—
5110020	SAL-CLASS-TO-TERM	100,402	—	—	—
Total Salaries:		\$12,947,011	\$13,534,158	\$14,003,838	\$469,680

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	140,287	—	—	—
5120035	STUDENT LABOR	16,092	—	—	—
Total Other Compensation:		\$156,379	—	—	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	6,351,358	6,522,731	171,373
5130010	RET CONTR-STATE EMP	5,025,852	—	—	—
5130050	POSTRET BENEFITS	150	—	—	—
5130055	FICA TAX (OASDI)	6,087	—	—	—
5130060	MEDICARE TAX	178,995	—	—	—
5130065	UNEMPLOYMENT BENEFIT	6,003	—	—	—
5130070	GRP INS CONTRIBUTION	1,391,028	—	—	—
5130090	TAXABLE FRINGE BEN	26,150	—	—	—
Total Related Benefits:		\$6,634,266	\$6,351,358	\$6,522,731	\$171,373

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	134,113	137,117	3,004
5210010	IN-STATE TRAVEL-ADM	291	—	—	—
5210015	IN-STATE TRAVEL-CONF	21,566	—	—	—
5210020	IN-STATE TRAV-FIELD	44,738	—	—	—
5210025	IN-STATE TRV-BD MEM	330	—	—	—
5210050	OUT-OF-STATE TRV-ADM	310	—	—	—
5210055	OUT-OF-STTRV-CONF	71,515	—	—	—
5210060	OUT-OF-STTRV-FIELD	108	—	—	—
5210070	OUT-OF-STTRV-IT/TRN	851	—	—	—
5210105	STAFF TRAINING	4,594	—	—	—
Total Travel:		\$144,303	\$134,113	\$137,117	\$3,004

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	901,845	922,047	20,202
5310001	SERV-ADVERTISING	3,643	—	—	—
5310005	SERV-PRINTING	84	—	—	—
5310010	SERV-DUES & OTHER	3,988	—	—	—
5310011	SERV-SUBSCRIPTIONS	495	—	—	—
5310013	SERV-LAB FEES	47	—	—	—
5310400	SERV-MISC	4,486	—	—	—
5330001	MAINT-BUILDINGS	1,878	—	—	—
5330003	MAINT-PESTCONTROL	390	—	—	—
5330004	MAINT-GARBAGE DISP	4,617	—	—	—
5330007	MAINT-PROPERTY	13,602	—	—	—
5330008	MAINT-EQUIPMENT	38,824	—	—	—
5330014	MAINT-GROUNDS	45	—	—	—
5330016	MAINT-DATA PROC EQP	515	—	—	—
5330018	MAINT-AUTO REPAIRS	38,027	—	—	—
5330020	MAINT-BOATS/BOAT MTR	2,579	—	—	—
5340010	RENT-REAL ESTATE	283,293	—	—	—
5340015	RENT-OPER COST-BLDG	10,181	—	—	—
5340070	RENT-OTHER	38,537	—	—	—
5350002	UTIL-DATA LINE/CIRCT	24,495	—	—	—
5350004	UTIL-TELEPHONE SERV	5,700	—	—	—
5350006	UTIL-MAIL/DEL/POST	309	—	—	—
5350008	UTIL-DEL UPS/FED EXP	3,513	—	—	—
5350010	UTIL-ELECTRICITY	57,110	—	—	—
Total Operating Services:		\$536,357	\$901,845	\$922,047	\$20,202

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	300,017	306,737	6,720
5410001	SUP-OFFICE SUPPLIES	10,916	—	—	—
5410002	SUP-TELEPH & ACCESS	333	—	—	—
5410006	SUP-COMPUTER	4,218	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,414	—	—	—
5410013	SUP-FOOD & BEVERAGE	27	—	—	—
5410015	SUP-AUTO	3,996	—	—	—
5410016	SUP-BLD	29	—	—	—
5410019	SUP-CHEMICAL/GAS MAT	28,998	—	—	—
5410021	SUP-ELECTRONICS/ELEC	22	—	—	—
5410022	SUP-FUELS/LUBRICANTS	546	—	—	—
5410025	SUP-LAB SUPPLIES	86	—	—	—
5410030	SUP-TOOLS	1,125	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	2,725	—	—	—
5410036	SUP-FUELTRAC	102,968	—	—	—
5410042	SUP-SCIENT.SAMPLING	84	—	—	—
5410045	SUP-BOAT MTCE	1,782	—	—	—
5410400	SUP-OTHER	137,512	—	—	—
Total Supplies:		\$296,782	\$300,017	\$306,737	\$6,720

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	3,554,873	3,572,394	17,521
5510400	PROF SERV-OTHER	4,168,155	—	(114,106)	(114,106)
Total Professional Services:		\$4,168,155	\$3,554,873	\$3,458,288	\$(96,585)

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	16,460,168	10,372,640	(6,087,528)
5610001	LOC AID-LOCL SCHL BD	41,987	—	—	—
5610002	LOC AID-LOCAL GOVT	105,267	—	—	—
5620063	MISC-OPERATNG SVCS	66,967	—	—	—
5620064	MISC-PROF SVCS	5,544,828	—	(300,000)	(300,000)
5620065	MISC-SUPPLIES OTHER	562,336	—	—	—
5620067	MISC-TR OUT OF STATE	7,713	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	15,679	—	—	—
5620128	MISC-PROMO ITEMS	207	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	308,174	—	—	—
Total Other Charges:		\$6,653,157	\$16,460,168	\$10,072,640	\$(6,387,528)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	4,640,088	2,476,561	(2,163,527)
5950001	IAT-COMMODITY/SERV	272,725	—	—	—
5950007	IAT-PRINTING	2,863	—	—	—
5950014	IAT-TELEPHONE	48,752	—	—	—
5950026	IAT-RENTALS	88,804	—	—	—
5950028	IAT-UTILITIES	6,457	—	—	—
5950038	IAT-OTHER OPER SERV	461	—	—	—
Total Interagency Transfers:		\$420,062	\$4,640,088	\$2,476,561	\$(2,163,527)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	745,115	326,500	(418,615)
5710236	ACQ-OTHER	20,808	—	—	—
5710928	AGRIC/RESEARCH-MA	38,070	—	—	—
5710950	TRANS-VEHICLES-MA	218,492	—	—	—
Total Acquisitions:		\$277,369	\$745,115	\$326,500	\$(418,615)
Total Expenditures for Program 8565		\$32,233,841	\$46,621,735	\$38,226,459	\$(8,395,276)
Total Agency Expenditures:		\$131,148,247	\$164,953,104	\$164,718,838	\$(234,266)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	648	20,808	20,808	—	33590
INTERAGENCY TRANSFERS	—	—	—	—	34122
INTERAGENCY TRANSFERS	—	—	—	—	34123
Total Interagency Transfers	\$3,748,786	\$3,239,295	\$3,125,189	\$(114,106)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Q02-ENVIRONMENTAL TRUST	57,986,934	79,007,583	80,134,278	1,126,695	33586
Q05-MFTF	14,081,623	21,249,485	21,249,485	—	33589
FEES & SELF GENERATED	14,100	19,790	19,790	—	33591
FEES & SELF GENERATED	1,522	5,000	5,000	—	33592
Q06-WTMF	11,481,138	13,550,000	14,881,721	1,331,721	33593
Q07-LEAD	3,413	150,000	150,000	—	33594
Total Fees & Self-generated	\$83,568,730	\$113,981,858	\$116,440,274	\$2,458,416	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Q01-HWSCF	6,251,517	7,543,489	7,095,871	(447,618)	33587
Q03-CWSRLF	3,500,626	3,500,626	3,500,626	—	33588
V01-OIL SPILL CONTINGENC	145,570	226,974	226,974	—	33595
BROWNFIELDS STATE RESPON	226	50,000	50,000	—	34018
Total Statutory Dedications	\$9,897,939	\$11,321,089	\$10,873,471	\$(447,618)	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
EXCHANGE NETWORK GRANT	57,505	100,000	—	(100,000)	33669
INDIRECT COST	5,622,237	5,656,033	5,656,033	—	33670
PERFORMANCE PARTNERSHIP	6,824,359	6,520,006	6,493,104	(26,902)	33688
SSEB	48,471	88,249	76,000	(12,249)	33689
AHERA AQ ASBESTOS	87,238	78,737	78,737	—	33690

Federal Funds (continued)

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
P2.5 AIR MONITORING	449,843	480,921	480,921	—	33691
SUPERFUND	71,852	69,716	69,716	—	33692
LUST CORRECTIVE ACTION	563,018	558,485	558,485	—	33693
BROWNFIELDS STATE RESPON	321,930	1,014,142	550,729	(463,413)	33694
WQMP SEC 604(B)	201,966	242,923	242,923	—	33695
NON-POINT SOURCE (NPS)	1,503,660	1,751,700	1,751,700	—	33696
STATE CLEAN DIESEL GRANT	338,226	826,890	826,890	—	33697
LUST HURRICANE HARVEY GR	95,315	—	175,000	175,000	33698
DSMOA	54,215	46,212	46,212	—	33699
LUST PREVENTION COMPLIAN	356,406	357,098	357,098	—	33700
WQMP SEC 106	186,489	278,651	278,651	—	33701
TSCA TITLE IV STATE LEAD	130,030	147,471	147,471	—	33702
ARA SEJCA	26,026	73,000	73,000	—	34081
ARP SECTION 103	85,972	—	—	—	34593
BROWNFIELDS 128(A)	251,726	994,000	994,000	—	34594
BROWNFIELDS COM WIDE	704,748	575,000	500,000	(75,000)	34595
POLYCYCLIC HYDROCARBONS	26,385	—	—	—	34596
BIL GULF HYPOXIA	486,131	789,475	789,475	—	34597
AMBIENT AIR ST JAME	192,389	—	—	—	34609
CCR GRANT	—	90,704	90,704	—	34793
SWIFR GRANT	5,239	189,107	189,107	—	34794
Total Federal Funds	\$18,691,376	\$20,928,520	\$20,425,956	\$(502,564)	
Total Sources of Funding:	\$115,906,831	\$149,470,762	\$150,864,890	\$1,394,128	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33590 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	14,837	—	—	14,837	—	—	14,837	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	5,971	—	—	5,971	—	—	5,971	—	—
TOTAL PERSONAL SERVICES	\$20,808	—	—	\$20,808	—	—	\$20,808	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$20,808	—	—	\$20,808	—	—	\$20,808	—	—

Form 33590 — 856 - Interagency Transfers BR6 - CPRA (BP Oil Spill)

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

Form 34016 — 856 - Interagency Transfers BR6 - OCD (LWI)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	92,623	—	—	92,623	—	—	92,623	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	48,738	—	—	48,738	—	—	48,738	—	—
TOTAL PERSONAL SERVICES	\$141,361	—	—	\$141,361	—	—	\$141,361	—	—
Travel	3,000	—	—	3,000	—	—	3,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$3,000	—	—	\$3,000	—	—	\$3,000	—	—
PROFESSIONAL SERVICES	\$3,074,126	—	—	\$2,960,020	—	—	\$2,960,020	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,218,487	—	—	\$3,104,381	—	—	\$3,104,381	—	—

Form 34016 — 856 - Interagency Transfers BR6 - OCD (LWI)

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

Form 34122 — 856 - Interagency Transfer BR6 - LOSCO

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

Form 34122 — 856 - Interagency Transfer BR6 - LOSCO

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

Form 34123 — 856 - Interagency Transfers BR6 - GOHSEP

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

Form 34123 — 856 - Interagency Transfers BR6 - GOHSEP

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

Statutory Dedications

Form 33587 — 856 - HWSCF BR6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,313,261	—	—	2,313,261	—	—	2,313,261	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	962,728	—	—	962,728	—	—	962,728	—	—
TOTAL PERSONAL SERVICES	\$3,275,989	—	—	\$3,275,989	—	—	\$3,275,989	—	—
Travel	5,000	—	—	5,000	—	—	5,000	—	—
Operating Services	30,000	—	—	30,000	—	—	30,000	—	—
Supplies	20,000	—	—	20,000	—	—	20,000	—	—
TOTAL OPERATING EXPENSES	\$55,000	—	—	\$55,000	—	—	\$55,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,000,500	—	—	3,552,882	—	—	3,552,882	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	212,000	—	—	212,000	—	—	212,000	—	—
TOTAL OTHER CHARGES	\$4,212,500	—	—	\$3,764,882	—	—	\$3,764,882	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,543,489	—	—	\$7,095,871	—	—	\$7,095,871	—	—

Form 33587 — 856 - HWSCF BR6

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

Form 33588 — 856 - CWSRLF BR6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	2,276,762	—	—	2,276,762	—	—	2,276,762	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,068,078	—	—	1,068,078	—	—	1,068,078	—	—
TOTAL PERSONAL SERVICES	\$3,344,840	—	—	\$3,344,840	—	—	\$3,344,840	—	—
Travel	10,000	—	—	10,000	—	—	10,000	—	—
Operating Services	1,500	—	—	1,500	—	—	1,500	—	—
Supplies	1,000	—	—	1,000	—	—	1,000	—	—
TOTAL OPERATING EXPENSES	\$12,500	—	—	\$12,500	—	—	\$12,500	—	—
PROFESSIONAL SERVICES	\$30,000	—	—	\$30,000	—	—	\$30,000	—	—
Other Charges	112,000	—	—	112,000	—	—	112,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	1,286	—	—	1,286	—	—
TOTAL OTHER CHARGES	\$113,286	—	—	\$113,286	—	—	\$113,286	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500,626	—	—	\$3,500,626	—	—	\$3,500,626	—	—

Form 33588 — 856 - CWSRLF BR6

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

Form 33595 — 856 - Oil Spill Contingency Fund BR6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	148,711	—	—	148,711	—	—	148,711	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	66,263	—	—	66,263	—	—	66,263	—	—
TOTAL PERSONAL SERVICES	\$214,974	—	—	\$214,974	—	—	\$214,974	—	—
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	4,000	—	—	4,000	—	—	4,000	—	—
TOTAL OPERATING EXPENSES	\$12,000	—	—	\$12,000	—	—	\$12,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$226,974	—	—	\$226,974	—	—	\$226,974	—	—

Form 33595 — 856 - Oil Spill Contingency Fund BR6

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

Form 34018 — 856- Q12 Brownfields State Revolving Loan Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	50,000	—	—	50,000	—	—	50,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,000	—	—	\$50,000	—	—	\$50,000	—	—

Form 34018 — 856- Q12 Brownfields State Revolving Loan Fund

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

Federal Funds

Form 33669 — 856 - Federal BR6 Innovation & Exchange Network

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	100,000	—	—	—	—	—	100,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$100,000	—	—	—	—	—	\$100,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$100,000	—	—	—	—	—	\$100,000	—	—

Form 33669 — 856 - Federal BR6 Innovation & Exchange Network

Question	Narrative Response
State the purpose, source and legal citation.	FY20 Exchange Network Grant CFDA 66.608 OS84030101 Consolidated Appropriations Act of 2006 - This grant funds a project to receive the Title V reports. Federal 100%.
Agency discretion or Federal requirement?	Expenditures follow an approved grant budget and workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33670 — 856 - Federal BR6 Indirect Cost

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,540,379	—	—	1,540,379	—	—	1,705,296	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	893,996	—	—	893,996	—	—	979,723	—	—
TOTAL PERSONAL SERVICES	\$2,434,375	—	—	\$2,434,375	—	—	\$2,685,019	—	—
Travel	20,600	—	—	20,600	—	—	22,727	—	—
Operating Services	5,000	—	—	5,000	—	—	5,119	—	—
Supplies	10,000	—	—	10,000	—	—	10,237	—	—
TOTAL OPERATING EXPENSES	\$35,600	—	—	\$35,600	—	—	\$38,083	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	3,186,058	—	—	3,186,058	—	—	3,186,058	—	—
TOTAL OTHER CHARGES	\$3,186,058	—	—	\$3,186,058	—	—	\$3,186,058	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,656,033	—	—	\$5,656,033	—	—	\$5,909,160	—	—

Form 33670 — 856 - Federal BR6 Indirect Cost

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

Form 33688 — 856 - Federal BR6 Performance Partnership (PPG)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,955,337	—	1,690,162	3,955,337	—	1,690,162	3,857,407	—	1,690,162
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,695,145	—	724,355	1,695,145	—	724,355	1,650,856	—	724,355
TOTAL PERSONAL SERVICES	\$5,650,482	—	\$2,414,517	\$5,650,482	—	\$2,414,517	\$5,508,263	—	\$2,414,517
Travel	22,622	—	10,737	22,622	—	10,737	25,460	—	10,738
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$22,622	—	\$10,737	\$22,622	—	\$10,737	\$25,460	—	\$10,738
PROFESSIONAL SERVICES	\$806,902	—	\$271,619	\$780,000	—	\$271,619	\$680,761	—	\$271,819
Other Charges	40,000	—	17,069	40,000	—	17,069	40,000	—	17,069
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$40,000	—	\$17,069	\$40,000	—	\$17,069	\$40,000	—	\$17,069
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,520,006	—	\$2,713,942	\$6,493,104	—	\$2,713,942	\$6,254,484	—	\$2,714,143

Form 33688 — 856 - Federal BR6 Performance Partnership (PPG)

Question	Narrative Response
State the purpose, source and legal citation.	Performance Partnership Grant #BG98640325 CFDA66.605 Appropriations Act of 1996 (PL 104-134) - This funding is to support LDEQ in administrating the State's base water quality program and aims to prevent, reduce and eliminate water pollution through standard-setting, monitoring, permitting and enforcement activities and administrating the State's environmental management programs which monitor, abate and control hazardous and solid waste and air pollution. A match of 29.91% is required by LDEQ Environmental Trust Fund.
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are primarily for salaries, fringe and indirect costs.
Describe any budgetary peculiarities.	This grant is LDEQ's major EPA operating grant. These annual grants have been awarded since 1997 and are likely to continue.
Is the Total Request amount for multiple years?	No
Additional information or comments.	Adjusted to match with the award amount.
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33689 — 856-Federal BR6 SSEB Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,500	—	—	10,500	—	—	10,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	4,500	—	—	4,500	—	—	4,500	—	—
TOTAL PERSONAL SERVICES	\$15,000	—	—	\$15,000	—	—	\$15,000	—	—
Travel	8,000	—	—	8,000	—	—	8,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,000	—	—	\$8,000	—	—	\$8,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	65,249	—	—	53,000	—	—	53,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,249	—	—	\$53,000	—	—	\$53,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,249	—	—	\$76,000	—	—	\$76,000	—	—

Form 33689 — 856-Federal BR6 SSEB Grant

Question	Narrative Response
State the purpose, source and legal citation.	Safe Transport of Transuranic Materials Through Louisiana to the Waste Isolation Pilot Plant near Carlsbad, NM. Southern States Energy Board Sub grant #SSEB-920WIPP-LADEQ-2025-000 Sub grant under Department of Energy grant #DE-FC04-93AL82966 to Southern States Energy Board (SSEB). This sub grant reimburses LDEQ for expenses incurred for planning and developing resources necessary to provide assurances to the public as well as local and state officials, that this extensive shipment campaign will take place in a safe and reliable manner. 100% Federal Fund and no match is required.
Agency discretion or Federal requirement?	Funds are expended as approved by SSEB in the grant workplan
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33690 — 856-Federal BR6 AHERA Air Quality Asbestos

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	50,347	—	16,782	50,347	—	16,782	50,347	—	16,782
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	21,577	—	7,192	21,577	—	7,192	21,577	—	7,192
TOTAL PERSONAL SERVICES	\$71,924	—	\$23,974	\$71,924	—	\$23,974	\$71,924	—	\$23,974
Travel	3,313	—	1,264	3,313	—	1,284	3,851	—	1,284
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	3,500	—	—	3,500	—	1,167	3,500	—	1,167
TOTAL OPERATING EXPENSES	\$6,813	—	\$1,264	\$6,813	—	\$2,451	\$7,351	—	\$2,451
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$78,737	—	\$25,238	\$78,737	—	\$26,425	\$79,275	—	\$26,425

Form 33690 — 856-Federal BR6 AHERA Air Quality Asbestos

Question	Narrative Response
State the purpose, source and legal citation.	Asbestos - TSCA-OECA #K-02F63001 CFDA 66.701 Toxic Substance Control Act: Sec. 28(a) and 404(g) provides assistance in reducing asbestos exposure in schools through compliance monitoring, compliance assistance and public outreach, inspections, enforcement actions plus ensuring that workers are trained and accredited to handle and remove asbestos material. A 25% match is required by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	The federal grant budget includes salaries and fringe only. Funds must be spent in accordance with the grant workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33691 — 856-Federal BR6 PM2.5 Ambient Air Monitoring Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	242,145	—	—	242,145	—	—	242,145	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	103,776	—	—	103,776	—	—	103,776	—	—
TOTAL PERSONAL SERVICES	\$345,921	—	—	\$345,921	—	—	\$345,921	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$135,000	—	—	\$135,000	—	—	\$137,588	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$480,921	—	—	\$480,921	—	—	\$483,509	—	—

Form 33691 — 856-Federal BR6 PM2.5 Ambient Air Monitoring Grant

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

Form 33692 — 856-Federal BR6 Superfund Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	39,001	—	1,395	39,001	—	1,395	39,001	—	1,395
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	16,715	—	598	16,715	—	598	16,715	—	598
TOTAL PERSONAL SERVICES	\$55,716	—	\$1,993	\$55,716	—	\$1,993	\$55,716	—	\$1,993
Travel	2,000	—	167	2,000	—	167	2,000	—	167
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,000	—	\$167	\$2,000	—	\$167	\$2,000	—	\$167
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,000	—	—	12,000	—	—	12,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,000	—	—	\$12,000	—	—	\$12,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$69,716	—	\$2,160	\$69,716	—	\$2,160	\$69,716	—	\$2,160

Form 33692 — 856-Federal BR6 Superfund Grant

Question	Narrative Response
State the purpose, source and legal citation.	LDEQ Superfund Bulk Grant V-00F89601 CFDA 66.802 CERCLA: Sec. 104(d)(1) These funds provide for remedial investigations field activities with oversight, reviewing and commenting on technical reports, attending technical and public meetings, and ensuring that remedial activities are completed in accordance with applicable or relevant and appropriate requirements. Management Assistance activities are site specific. CORE supports non-site specific activities such as management and planning. CORE requires 10% match by Q02 Environmental Trust Fund and site specific activities require no match.
Agency discretion or Federal requirement?	Expenditure are in accordance with the approved grant budget and workplan by EPA
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33693 — 856-Federal LUST Corrective Action Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	390,940	—	43,438	390,940	—	43,438	390,940	—	43,438
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	167,545	—	18,616	167,545	—	18,616	167,545	—	18,616
TOTAL PERSONAL SERVICES	\$558,485	—	\$62,054	\$558,485	—	\$62,054	\$558,485	—	\$62,054
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$558,485	—	\$62,054	\$558,485	—	\$62,054	\$558,485	—	\$62,054

Form 33693 — 856-Federal LUST Corrective Action Grant

Question	Narrative Response
State the purpose, source and legal citation.	Leaking Underground Storage Tank (LUST) Trust Fund Program LS00651225 CFDA 66.805 Solid Waste Disposal Act: Sec 9003(h) This grant provides funds for investigations, emergency responses, remediation, risk assessment, alternative water supplies and relocation of residents at sites where releases have occurred from underground storage tanks where the responsible party is unknown or unwilling or unable to respond. It assists LDEQ in coordinating and performing administrative management and staff work necessary for responding to leaks. This grant requires a 10% match by LDEQ Environmental Trust Fund after the application of indirect cost.
Agency discretion or Federal requirement?	Expenditures follow an approved grant budget and workplan by EPA
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33694 — 856-Federal BR6 Brownfields State Response Program Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	98,510	—	—	98,510	—	—	98,510	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	42,219	—	—	42,219	—	—	42,219	—	—
TOTAL PERSONAL SERVICES	\$140,729	—	—	\$140,729	—	—	\$140,729	—	—
Travel	9,000	—	—	9,000	—	—	20,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$9,000	—	—	\$9,000	—	—	\$20,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	864,413	—	—	401,000	—	—	401,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$864,413	—	—	\$401,000	—	—	\$401,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,014,142	—	—	\$550,729	—	—	\$561,729	—	—

Form 33694 — 856-Federal BR6 Brownfields State Response Program Grant

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

Form 33695 — 856-Federal BR6 WQMP Sec 604(b) Grant 604(b) BIL Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	84,716	—	—	84,716	—	—	84,716	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	36,307	—	—	36,307	—	—	36,307	—	—
TOTAL PERSONAL SERVICES	\$121,023	—	—	\$121,023	—	—	\$121,023	—	—
Travel	1,500	—	—	1,500	—	—	1,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,500	—	—	\$1,500	—	—	\$1,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	120,400	—	—	120,400	—	—	120,400	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$120,400	—	—	\$120,400	—	—	\$120,400	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$242,923	—	—	\$242,923	—	—	\$242,923	—	—

Form 33695 — 856-Federal BR6 WQMP Sec 604(b) Grant 604(b) BIL Funds

Question	Narrative Response
State the purpose, source and legal citation.	C622000063 and C622000064 CFDA 66.454 604(b) Water Quality Management Planning Statutory Authority is the Clean Water Act Secs 205(j)(1) and (2) and Sec 604(b) This grant supports water quality management planning activities in the Lake Ponchartrain Basin. The funding assists DEQ in developing Total Maximum Daily Loads (TMDL) for maintaining water quality standards and determining the cause of water quality problems. 100% Federal Fund
Agency discretion or Federal requirement?	This grants budget includes funding for salaries, fringe and indirect costs. Funds must be expended in accordance with the grant work plan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	no
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33696 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	595,000	—	395,129	595,000	—	396,667	595,000	—	396,667
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	255,000	—	169,341	255,000	—	170,000	255,000	—	170,000
TOTAL PERSONAL SERVICES	\$850,000	—	\$564,470	\$850,000	—	\$566,667	\$850,000	—	\$566,667
Travel	1,700	—	1,353	1,700	—	1,167	1,750	—	1,167
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,700	—	\$1,353	\$1,700	—	\$1,167	\$1,750	—	\$1,167
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	900,000	—	112,000	900,000	—	112,000	900,000	—	112,000
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	—	\$112,000	\$900,000	—	\$112,000	\$900,000	—	\$112,000
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,751,700	—	\$677,823	\$1,751,700	—	\$679,834	\$1,751,750	—	\$679,834

Form 33696 — 856-Federal BR6 Non Point Source Implementation Grant (NPS)

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

Form 33697 — 856-Federal BR6 State Clean Diesel Grant Program

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	826,890	—	—	826,890	—	—	638,829	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$826,890	—	—	\$826,890	—	—	\$638,829	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$826,890	—	—	\$826,890	—	—	\$638,829	—	—

Form 33697 — 856-Federal BR6 State Clean Diesel Grant Program

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

Form 33698 — 856-Federal BR6 LUST Hurricane Harvey Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	175,000	—	19,445	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$175,000	—	\$19,445	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$175,000	—	\$19,445	—	—	—

Form 33698 — 856-Federal BR6 LUST Hurricane Harvey Grant

Question	Narrative Response
State the purpose, source and legal citation.	FY17 Hurricane Relief Fund for LUST #LS-01F52001 CFDA 66.805 Solid Waste Disposal Act: Sec. 9003(h) - This project is for the evaluation and remediation of Hurricane impacted UST sites where releases have occurred from underground storage tanks where the responsible party is unknown or unwilling or unable to respond. A 10% match is required by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	Expenditure request are determined by the grant budget approved by EPA and approved workplan.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33699 — 856-Federal BR6 DSMOA Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	31,298	—	—	31,298	—	—	31,298	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	13,414	—	—	13,414	—	—	13,414	—	—
TOTAL PERSONAL SERVICES	\$44,712	—	—	\$44,712	—	—	\$44,712	—	—
Travel	1,500	—	—	1,500	—	—	1,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,500	—	—	\$1,500	—	—	\$1,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,212	—	—	\$46,212	—	—	\$46,212	—	—

Form 33699 — 856-Federal BR6 DSMOA Grant

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

Form 33700 — 856-Federal BR6 LUST Prevention and Compliance Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	248,219	—	59,639	248,219	—	82,740	248,219	—	82,740
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	106,379	—	25,559	106,379	—	35,460	106,379	—	35,460
TOTAL PERSONAL SERVICES	\$354,598	—	\$85,198	\$354,598	—	\$118,200	\$354,598	—	\$118,200
Travel	2,500	—	—	2,500	—	833	2,500	—	833
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	\$2,500	—	\$833	\$2,500	—	\$833
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$357,098	—	\$85,198	\$357,098	—	\$119,033	\$357,098	—	\$119,033

Form 33700 — 856-Federal BR6 LUST Prevention and Compliance Grant

Question	Narrative Response
State the purpose, source and legal citation.	LUST Prevention and Compliance Program L00640225 CFDA 66.804 Solid Waste Disposal Act of 1976: Sec 2007(f)(2) - These funds are for the continuation of LUST prevention program such as inspections and other eligible release detection and prevention activities to implement the Energy Policy Act. An effective compliance monitoring program, promote compliance in the UST community, maintain program integrity and an effective enforcement program for violators of the State UST regulations. This grant requires a 25% match by Q02 Environmental Trust Fund.
Agency discretion or Federal requirement?	The grant budget and workplan determines the expenditure requests.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33701 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	53,481	—	—	53,481	—	—	53,481	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	22,920	—	—	22,920	—	—	22,920	—	—
TOTAL PERSONAL SERVICES	\$76,401	—	—	\$76,401	—	—	\$76,401	—	—
Travel	2,250	—	—	2,250	—	—	2,250	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,250	—	—	\$2,250	—	—	\$2,250	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$278,651	—	—	\$278,651	—	—	\$278,651	—	—

Form 33701 — 856-Federal BR6 WQMP Sec 106 Monitoring Grant

Question	Narrative Response
State the purpose, source and legal citation.	Nutrient Criteria Grant Program CFDA 66.419 Clean Water Act: Sec. 106 - This grant funds ambient water quality monitoring in various ecoregions in Louisiana. LDEQ will collect monitoring data for use in evaluating existing dissolved oxygen criteria and revising criteria as needed. LDEQ will also collect fish samples and conduct a water database implementation needs assessment. 100% Federal Fund.
Agency discretion or Federal requirement?	Expenditures must meet the Federal requirements.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 33702 — 856-Federal BR6 Lead Title IV Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	97,855	—	—	97,855	—	—	97,855	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	41,938	—	—	41,938	—	—	41,938	—	—
TOTAL PERSONAL SERVICES	\$139,793	—	—	\$139,793	—	—	\$139,793	—	—
Travel	7,678	—	—	7,678	—	—	7,678	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,678	—	—	\$7,678	—	—	\$7,678	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,471	—	—	\$147,471	—	—	\$147,471	—	—

Form 33702 — 856-Federal BR6 Lead Title IV Grant

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

Form 34081 — 856-Federal-BR6 ARA SEJCA Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	73,000	—	—	73,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$73,000	—	—	\$73,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$73,000	—	—	\$73,000	—	—	—	—	—

Form 34081 — 856-Federal-BR6 ARA SEJCA Grant

Question	Narrative Response
State the purpose, source and legal citation.	<p>The purpose of this American Rescue Plan funded cooperative agreement is to provide funding to the Louisiana Department of Environmental Quality (LDEQ) to enhance two mobile air monitoring stations, not currently in use for this project, for deployment to underserved, majority minority areas within the State. These Temporarily Located Community (TLC) Air Monitors collect ambient air quality data in neighborhoods using EPA-approved methods and protocols. The data will be collected, archived, and relayed to the LDEQ website. Specific project activities are as follows: 1) acquire, install, and certify necessary equipment for the two mobile stations, 2) develop/renew partnerships with the community, industry and local government chosen for monitoring to determine monitoring concerns, needs and safe locations 3) negotiate site access agreement, develop site (ground cover, electricity, fencing, etc.), 4) install monitoring site, certify and commission all equipment, begin standard monitoring, and 5) invite the community, industry, and local and state elected officials to view the system. LDEQ will also assist their Climate Change Task Force in the preparation of a state level inventory of greenhouse gas emissions that are based as much as possible on original primary information collected by state agencies or obtained directly from emitters. Outcomes include improved air monitoring capability, improved verifiable air quality data, and data-driven policy recommendations. Intended beneficiaries include low income and minority communities in Shreveport, Monroe, New Orleans, and Alexandria</p>
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 34593 — 856-Federal BR6 ARP Section 103

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

Form 34593 — 856-Federal BR6 ARP Section 103

Question	Narrative Response
State the purpose, source and legal citation.	The primary objective of this project is to enhance monitoring of PM2.5 or other National Ambient Air Quality Standard (NAAQS) pollutants in and near communities with environmental justice concerns who face disproportionate exposure to these pollutants and health risks. These funds will primarily be used to replace existing filter-based monitors or otherwise enhance existing monitors in and near those communities to provide 24/7, real-time reporting of air quality concentrations. Full automation of PM2.5 monitors will provide all communities fine particulate data of the same quality and allow them to compare continuous data streams in nearby areas. The funds may be used to address other considerations in and near communities with environmental justice concerns including upgrading other NAAQS pollutant monitoring sites, upgrading certain NAAQS gas monitors and/or equipment not meeting performance or completeness goals, and other possible PM monitoring investments.
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are Contractual
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 34594 — 856-Federal BR6 Brownfields 128(a) BIL Funding

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	994,000	—	—	994,000	—	—	800,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$994,000	—	—	\$994,000	—	—	\$800,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$994,000	—	—	\$994,000	—	—	\$800,000	—	—

Form 34594 — 856-Federal BR6 Brownfields 128(a) BIL Funding

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

Form 34595 — 856-Federal BR6 Brownfields Community Wide Assessment

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	575,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$575,000	—	—	\$500,000	—	—	\$500,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$575,000	—	—	\$500,000	—	—	\$500,000	—	—

Form 34595 — 856-Federal BR6 Brownfields Community Wide Assessment

Question	Narrative Response
State the purpose, source and legal citation.	This is a regular 104(k) grant for \$300,000 and a BIL Brownfields Community Wide Assessment grant for \$400,000. These grants will provide environmental site assessments at key sites to support the revitalization efforts of Algiers Neighborhood Presidents Council and Old Algiers Main Street. With a focus on restoring vacant neighborhood commercial buildings to provide a space for expanding home-based entrepreneur businesses. The grant will also provide lead and asbestos surveys for key vacant homes in the targeted area. over 170 Brownfields have been identified and this grant will focus on the priority sites selected based on community input, readiness for assessment, reuse potential; potential positive impact on Environmental Justice community; potential to spur further revitalization; and site access. The BIL CWA funds are concentrating on 3 targeted areas, Historic Pineville, Shreveport Common, and Downtown Eunice
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are all contractual
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	The BIL portion of this grant is over a 5 year period of \$400,000 per year
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 34596 — 856-Federal BR6 Polycyclic Hydrocarbons

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

Form 34596 — 856-Federal BR6 Polycyclic Hydrocarbons

Question	Narrative Response
State the purpose, source and legal citation.	This funding is for the setup and operation of a PAH air monitoring site between the McFarland Cascade/Stella-Jones in Pineville and the Stella Jones wood treating facility in Alexandria. LDEQ will order the equipment needed to operate the site. It is estimated that it will take 4 months to obtain the equipment. During that time, LDEQ plans on having the local communities help select the location of the monitoring site. Once the site is selected, proper permits will be applied for. Once all permits are obtained, the site will be set up. A platform will be constructed, and electricity will be installed. A Tisch TE-1000 PUF sampler will be installed. A meteorological tower and sensor will be installed. The meteorological data will provide accurate localized wind conditions at the time of an odor complaints and help with pollution source identification. As the odors and fears are abated the communities will experience an increase to their quality of life. It is estimated that it will take approximately 3-4 months to get the site operational. The site will be visited 1-2 times per week by LDEQ staff. Samples will run on the 6-day EPA sampling schedule. Samples will be collected, verified and analyzed using Method TO-13A. The site will run for approximately two years. Proper verifications and calibration will be conducted on the equipment. A final report will be available on the LDEQ public webpage. LDEQ will consult with The Louisiana Department of Health (LDH) and The Louisiana Office of Economic Development
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are primarily for salaries, fringe and indirect costs and contractual
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	This is a specific project and is only a 2 year grant
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 34597 — 856 Federal BR6 BIL Hypoxia

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	4,287	—	—	4,287	—	—	4,288	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,838	—	—	1,838	—	—	1,838	—	—
TOTAL PERSONAL SERVICES	\$6,125	—	—	\$6,125	—	—	\$6,126	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	783,350	—	—	783,350	—	—	783,350	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$783,350	—	—	\$783,350	—	—	\$783,350	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$789,475	—	—	\$789,475	—	—	\$789,476	—	—

Form 34597 — 856 Federal BR6 BIL Hypoxia

Question	Narrative Response
State the purpose, source and legal citation.	This Grant will target implementation of agricultural best management practices within prioritized tracts in northeast LA and will conduct transect monitoring in coastal Louisiana. Best management practices will be targeted within the Lake St Joseph and Cypress Bayou watersheds to reduce agriculture-induced nutrient loading and provide other water quality improvements. Coastal monitoring will occur along a transect extending from Barataria Pass, La to the inner shelf of the Gulf of Mexico to inform the interactive effects of multiple ecosystem change drivers (restoration, riverine nutrient loading, hypoxia, climate change) on living resources in the Gulf of Mexico
Agency discretion or Federal requirement?	Expenditures must meet the Federal requirements.
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 34609 — 856-Federal BR6 Ambient St James

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

Form 34609 — 856-Federal BR6 Ambient St James

Question	Narrative Response
State the purpose, source and legal citation.	This project is to establish and operate a Temporarily Located Community (TLC) air monitoring site, that provides the community a voice in the monitoring of their air quality, to the disproportionately overburdened and underserved area of St. James Parish located on the west bank of the Mississippi River. After community partners assist in determining what pollutants to monitor for and where to place the site, the deployment of the equipment will allow for near real-time air quality data availability for certain pollutants and the opportunity for further community involvement as we promote the site and how to access the data. To further increase community awareness our Louisiana Department of Health (LDH) partner through their Environmental Public Health Tracking (EPHT) also publicizes the data and educates the community concerning health risks.
Agency discretion or Federal requirement?	Requested expenditures are based on the approved grant budget by EPA. The expenditures are Contractual
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 34793 — 856-Federal-CCR Coal Combustion Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	63,493	—	—	63,493	—	—	63,493	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	27,211	—	—	27,211	—	—	27,211	—	—
TOTAL PERSONAL SERVICES	\$90,704	—	—	\$90,704	—	—	\$90,704	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$90,704	—	—	\$90,704	—	—	\$90,704	—	—

Form 34793 — 856-Federal-CCR Coal Combustion Grant

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

Form 34794 — 856-Federal-SWIFR Grant

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	124,675	—	—	124,675	—	—	124,675	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	53,432	—	—	53,432	—	—	53,432	—	—
TOTAL PERSONAL SERVICES	\$178,107	—	—	\$178,107	—	—	\$178,107	—	—
Travel	6,000	—	—	6,000	—	—	6,000	—	—
Operating Services	5,000	—	—	5,000	—	—	5,000	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$11,000	—	—	\$11,000	—	—	\$11,000	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$189,107	—	—	\$189,107	—	—	\$189,107	—	—

Form 34794 — 856-Federal-SWIFR Grant

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

Fees & Self-generated

Form 33586 — 856 - ETF BR6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	37,518,731	—	—	39,081,631	—	—	39,081,631	—	—
Other Compensation	211,043	—	—	211,043	—	—	211,043	—	—
Related Benefits	19,899,645	—	—	21,202,967	—	—	21,202,967	—	—
TOTAL PERSONAL SERVICES	\$57,629,419	—	—	\$60,495,641	—	—	\$60,495,641	—	—
Travel	283,280	—	—	312,473	—	—	312,473	—	—
Operating Services	2,745,901	—	—	2,808,943	—	—	2,808,943	—	—
Supplies	855,384	—	—	875,503	—	—	875,503	—	—
TOTAL OPERATING EXPENSES	\$3,884,565	—	—	\$3,996,919	—	—	\$3,996,919	—	—
PROFESSIONAL SERVICES	\$1,852,954	—	—	\$2,364,814	—	—	\$2,364,814	—	—
Other Charges	6,200,681	—	—	1,708,906	—	—	1,708,906	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	7,232,768	—	—	10,458,198	—	—	10,458,198	—	—
TOTAL OTHER CHARGES	\$13,433,449	—	—	\$12,167,104	—	—	\$12,167,104	—	—
Acquisitions	2,207,196	—	—	1,109,800	—	—	1,109,800	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,207,196	—	—	\$1,109,800	—	—	\$1,109,800	—	—
TOTAL EXPENDITURES	\$79,007,583	—	—	\$80,134,278	—	—	\$80,134,278	—	—

Form 33586 — 856 - ETF BR6

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

Form 33589 — 856 - MFTF BR6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	21,249,485	—	—	21,249,485	—	—	21,249,485	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$21,249,485	—	—	\$21,249,485	—	—	\$21,249,485	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,249,485	—	—	\$21,249,485	—	—	\$21,249,485	—	—

Form 33589 — 856 - MFTF BR6

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

Form 33591 — 856 - Fees & SG BR6 (SW Operator Certification Fees)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	10,000	—	—	10,000	—	—	10,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	6,000	—	—	6,000	—	—	6,000	—	—
TOTAL PERSONAL SERVICES	\$16,000	—	—	\$16,000	—	—	\$16,000	—	—
Travel	2,000	—	—	2,000	—	—	2,000	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	1,790	—	—	1,790	—	—	1,790	—	—
TOTAL OPERATING EXPENSES	\$3,790	—	—	\$3,790	—	—	\$3,790	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$19,790	—	—	\$19,790	—	—	\$19,790	—	—

Form 33591 — 856 - Fees & SG BR6 (SW Operator Certification Fees)

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

Form 33592 — 856 - Fees & SG BR6 (Sale of Forms)

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—

Form 33592 — 856 - Fees & SG BR6 (Sale of Forms)

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

Form 33593 — 856 - WTMF BR6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	633,176	—	—	633,176	—	—	633,176	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	285,760	—	—	285,760	—	—	285,760	—	—
TOTAL PERSONAL SERVICES	\$918,936	—	—	\$918,936	—	—	\$918,936	—	—
Travel	3,000	—	—	3,000	—	—	3,000	—	—
Operating Services	16,000	—	—	16,000	—	—	16,000	—	—
Supplies	2,500	—	—	2,500	—	—	2,500	—	—
TOTAL OPERATING EXPENSES	\$21,500	—	—	\$21,500	—	—	\$21,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,581,064	—	—	13,912,785	—	—	13,912,785	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	28,500	—	—	28,500	—	—	28,500	—	—
TOTAL OTHER CHARGES	\$12,609,564	—	—	\$13,941,285	—	—	\$13,941,285	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,550,000	—	—	\$14,881,721	—	—	\$14,881,721	—	—

Form 33593 — 856 - WTMF BR6

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

Form 33594 — 856 - Lead Hazard Reduction Fund BR6

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	102,760	—	—	102,760	—	—	102,760	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,040	—	—	44,040	—	—	44,040	—	—
TOTAL PERSONAL SERVICES	\$146,800	—	—	\$146,800	—	—	\$146,800	—	—
Travel	2,500	—	—	2,500	—	—	2,500	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$2,500	—	—	\$2,500	—	—	\$2,500	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	700	—	—	700	—	—	700	—	—
TOTAL OTHER CHARGES	\$700	—	—	\$700	—	—	\$700	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$150,000	—	—	\$150,000	—	—	\$150,000	—	—

Form 33594 — 856 - Lead Hazard Reduction Fund BR6

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33590 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34016	Fees & Self-generated Form ID 33586 Q02-ENVIRONMENTAL TRUST
Salaries	2,206,545	51,062,280	321,236	14,837	92,623	37,518,731
Other Compensation	—	211,043	—	—	—	211,043
Related Benefits	945,661	27,526,083	1,634,948	5,971	48,738	19,899,645
TOTAL PERSONAL SERVICES	\$3,152,206	\$78,799,406	\$1,956,184	\$20,808	\$141,361	\$57,629,419
Travel	13,521	410,443	5,000	—	3,000	283,280
Operating Services	—	2,814,401	11,000	—	—	2,745,901
Supplies	—	898,174	—	—	—	855,384
TOTAL OPERATING EXPENSES	\$13,521	\$4,123,018	\$16,000	—	\$3,000	\$3,884,565
PROFESSIONAL SERVICES	\$271,619	\$7,234,072	\$1,330,090	—	\$3,074,126	\$1,852,954
Other Charges	129,069	50,748,032	1,000,000	—	—	6,200,681
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	21,212,986	10,551,674	—	—	7,232,768
TOTAL OTHER CHARGES	\$129,069	\$71,961,018	\$11,551,674	—	—	\$13,433,449
Acquisitions	—	2,835,590	628,394	—	—	2,207,196
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$2,835,590	\$628,394	—	—	\$2,207,196
TOTAL EXPENDITURES	\$3,566,415	\$164,953,104	\$15,482,342	\$20,808	\$3,218,487	\$79,007,583

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33589 Q05-MFTF	Fees & Self-generated Form ID 33591 FEES & SELF GENERATED	Fees & Self-generated Form ID 33592 FEES & SELF GENERATED	Fees & Self-generated Form ID 33593 Q06-WTMF	Fees & Self-generated Form ID 33594 Q07-LEAD	Statutory Dedications Form ID 33587 Q01-HWSCF
Salaries	—	10,000	—	633,176	102,760	2,313,261
Other Compensation	—	—	—	—	—	—
Related Benefits	—	6,000	—	285,760	44,040	962,728
TOTAL PERSONAL SERVICES	—	\$16,000	—	\$918,936	\$146,800	\$3,275,989
Travel	—	2,000	—	3,000	2,500	5,000
Operating Services	—	—	—	16,000	—	30,000
Supplies	—	1,790	—	2,500	—	20,000
TOTAL OPERATING EXPENSES	—	\$3,790	—	\$21,500	\$2,500	\$55,000
PROFESSIONAL SERVICES	—	—	\$5,000	—	—	—
Other Charges	21,249,485	—	—	12,581,064	—	4,000,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	28,500	700	212,000
TOTAL OTHER CHARGES	\$21,249,485	—	—	\$12,609,564	\$700	\$4,212,500
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$21,249,485	\$19,790	\$5,000	\$13,550,000	\$150,000	\$7,543,489

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 33588 Q03-CWSRLF	Statutory Dedications Form ID 33595 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 34018 BROWNFIELDS STATE RESPON	Federal Funds Form ID 33669 EXCHANGE NETWORK GRANT	Federal Funds Form ID 33670 INDIRECT COST	Federal Funds Form ID 33688 PERFORMANCE PARTNERSHIP
Salaries	2,276,762	148,711	—	—	1,540,379	3,955,337
Other Compensation	—	—	—	—	—	—
Related Benefits	1,068,078	66,263	—	—	893,996	1,695,145
TOTAL PERSONAL SERVICES	\$3,344,840	\$214,974	—	—	\$2,434,375	\$5,650,482
Travel	10,000	8,000	—	—	20,600	22,622
Operating Services	1,500	—	—	—	5,000	—
Supplies	1,000	4,000	—	—	10,000	—
TOTAL OPERATING EXPENSES	\$12,500	\$12,000	—	—	\$35,600	\$22,622
PROFESSIONAL SERVICES	\$30,000	—	—	—	—	\$806,902
Other Charges	112,000	—	50,000	100,000	—	40,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	—	3,186,058	—
TOTAL OTHER CHARGES	\$113,286	—	\$50,000	\$100,000	\$3,186,058	\$40,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500,626	\$226,974	\$50,000	\$100,000	\$5,656,033	\$6,520,006

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33689 SSEB	Federal Funds Form ID 33690 AHERA AQ ASBESTOS	Federal Funds Form ID 33691 P2.5 AIR MONITORING	Federal Funds Form ID 33692 SUPERFUND	Federal Funds Form ID 33693 LUST CORRECTIVE ACTION	Federal Funds Form ID 33694 BROWNFIELDS STATE RESPON
Salaries	10,500	50,347	242,145	39,001	390,940	98,510
Other Compensation	—	—	—	—	—	—
Related Benefits	4,500	21,577	103,776	16,715	167,545	42,219
TOTAL PERSONAL SERVICES	\$15,000	\$71,924	\$345,921	\$55,716	\$558,485	\$140,729
Travel	8,000	3,313	—	2,000	—	9,000
Operating Services	—	—	—	—	—	—
Supplies	—	3,500	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,000	\$6,813	—	\$2,000	—	\$9,000
PROFESSIONAL SERVICES	—	—	\$135,000	—	—	—
Other Charges	65,249	—	—	12,000	—	864,413
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$65,249	—	—	\$12,000	—	\$864,413
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$88,249	\$78,737	\$480,921	\$69,716	\$558,485	\$1,014,142

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33695 WQMP SEC 604(B)	Federal Funds Form ID 33696 NON-POINT SOURCE (NPS)	Federal Funds Form ID 33697 STATE CLEAN DIESEL GRANT	Federal Funds Form ID 33699 DSMOA	Federal Funds Form ID 33700 LUST PREVENTION COMPLIAN	Federal Funds Form ID 33701 WQMP SEC 106
Salaries	84,716	595,000	—	31,298	248,219	53,481
Other Compensation	—	—	—	—	—	—
Related Benefits	36,307	255,000	—	13,414	106,379	22,920
TOTAL PERSONAL SERVICES	\$121,023	\$850,000	—	\$44,712	\$354,598	\$76,401
Travel	1,500	1,700	—	1,500	2,500	2,250
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,500	\$1,700	—	\$1,500	\$2,500	\$2,250
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	120,400	900,000	826,890	—	—	200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$120,400	\$900,000	\$826,890	—	—	\$200,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$242,923	\$1,751,700	\$826,890	\$46,212	\$357,098	\$278,651

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 33702 TSCA TITLE IV STATE LEAD	Federal Funds Form ID 34081 ARA SEJCA	Federal Funds Form ID 34594 BROWNFIELDS 128(A)	Federal Funds Form ID 34595 BROWNFIELDS COM WIDE	Federal Funds Form ID 34597 BIL GULF HYPOXIA	Federal Funds Form ID 34793 CCR GRANT
Salaries	97,855	—	—	—	4,287	63,493
Other Compensation	—	—	—	—	—	—
Related Benefits	41,938	—	—	—	1,838	27,211
TOTAL PERSONAL SERVICES	\$139,793	—	—	—	\$6,125	\$90,704
Travel	7,678	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,678	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	73,000	994,000	575,000	783,350	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$73,000	\$994,000	\$575,000	\$783,350	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,471	\$73,000	\$994,000	\$575,000	\$789,475	\$90,704

Expenditures	Federal Funds Form ID 34794 SWIFR GRANT
Salaries	124,675
Other Compensation	—
Related Benefits	53,432
TOTAL PERSONAL SERVICES	\$178,107
Travel	6,000
Operating Services	5,000
Supplies	—
TOTAL OPERATING EXPENSES	\$11,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$189,107

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33590 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34016	Statutory Dedications Form ID 33587 Q01-HWSCF
Salaries	2,231,184	52,625,180	321,236	14,837	92,623	2,313,261
Other Compensation	—	211,043	—	—	—	—
Related Benefits	956,221	28,829,405	1,634,948	5,971	48,738	962,728
TOTAL PERSONAL SERVICES	\$3,187,405	\$81,665,628	\$1,956,184	\$20,808	\$141,361	\$3,275,989
Travel	14,188	439,636	5,000	—	3,000	5,000
Operating Services	—	2,877,443	11,000	—	—	30,000
Supplies	1,167	918,293	—	—	—	20,000
TOTAL OPERATING EXPENSES	\$15,355	\$4,235,372	\$16,000	—	\$3,000	\$55,000
PROFESSIONAL SERVICES	\$271,619	\$7,604,924	\$1,330,090	—	\$2,960,020	—
Other Charges	148,514	45,664,698	—	—	—	3,552,882
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	24,438,416	10,551,674	—	—	212,000
TOTAL OTHER CHARGES	\$148,514	\$70,103,114	\$10,551,674	—	—	\$3,764,882
Acquisitions	—	1,109,800	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,109,800	—	—	—	—
TOTAL EXPENDITURES	\$3,622,893	\$164,718,838	\$13,853,948	\$20,808	\$3,104,381	\$7,095,871

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 33588 Q03-CWSRLF	Statutory Dedications Form ID 33595 V01-OIL SPILL CONTINGENC	Statutory Dedications Form ID 34018 BROWNFIELDS STATE RESPON	Federal Funds Form ID 33670 INDIRECT COST	Federal Funds Form ID 33688 PERFORMANCE PARTNERSHIP	Federal Funds Form ID 33689 SSEB
Salaries	2,276,762	148,711	—	1,540,379	3,955,337	10,500
Other Compensation	—	—	—	—	—	—
Related Benefits	1,068,078	66,263	—	893,996	1,695,145	4,500
TOTAL PERSONAL SERVICES	\$3,344,840	\$214,974	—	\$2,434,375	\$5,650,482	\$15,000
Travel	10,000	8,000	—	20,600	22,622	8,000
Operating Services	1,500	—	—	5,000	—	—
Supplies	1,000	4,000	—	10,000	—	—
TOTAL OPERATING EXPENSES	\$12,500	\$12,000	—	\$35,600	\$22,622	\$8,000
PROFESSIONAL SERVICES	\$30,000	—	—	—	\$780,000	—
Other Charges	112,000	—	50,000	—	40,000	53,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	1,286	—	—	3,186,058	—	—
TOTAL OTHER CHARGES	\$113,286	—	\$50,000	\$3,186,058	\$40,000	\$53,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,500,626	\$226,974	\$50,000	\$5,656,033	\$6,493,104	\$76,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33690 AHERA AQ ASBESTOS	Federal Funds Form ID 33691 P2.5 AIR MONITORING	Federal Funds Form ID 33692 SUPERFUND	Federal Funds Form ID 33693 LUST CORRECTIVE ACTION	Federal Funds Form ID 33694 BROWNFIELDS STATE RESPON	Federal Funds Form ID 33695 WQMP SEC 604(B)
Salaries	50,347	242,145	39,001	390,940	98,510	84,716
Other Compensation	—	—	—	—	—	—
Related Benefits	21,577	103,776	16,715	167,545	42,219	36,307
TOTAL PERSONAL SERVICES	\$71,924	\$345,921	\$55,716	\$558,485	\$140,729	\$121,023
Travel	3,313	—	2,000	—	9,000	1,500
Operating Services	—	—	—	—	—	—
Supplies	3,500	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,813	—	\$2,000	—	\$9,000	\$1,500
PROFESSIONAL SERVICES	—	\$135,000	—	—	—	—
Other Charges	—	—	12,000	—	401,000	120,400
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	\$12,000	—	\$401,000	\$120,400
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$78,737	\$480,921	\$69,716	\$558,485	\$550,729	\$242,923

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33696 NON-POINT SOURCE (NPS)	Federal Funds Form ID 33697 STATE CLEAN DIESEL GRANT	Federal Funds Form ID 33698 LUST HURRICANE HARVEY GR	Federal Funds Form ID 33699 DSMOA	Federal Funds Form ID 33700 LUST PREVENTION COMPLIAN	Federal Funds Form ID 33701 WQMP SEC 106
Salaries	595,000	—	—	31,298	248,219	53,481
Other Compensation	—	—	—	—	—	—
Related Benefits	255,000	—	—	13,414	106,379	22,920
TOTAL PERSONAL SERVICES	\$850,000	—	—	\$44,712	\$354,598	\$76,401
Travel	1,700	—	—	1,500	2,500	2,250
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,700	—	—	\$1,500	\$2,500	\$2,250
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	900,000	826,890	175,000	—	—	200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	\$826,890	\$175,000	—	—	\$200,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,751,700	\$826,890	\$175,000	\$46,212	\$357,098	\$278,651

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 33702 TSCA TITLE IV STATE LEAD	Federal Funds Form ID 34081 ARA SEJCA	Federal Funds Form ID 34594 BROWNFIELDS 128(A)	Federal Funds Form ID 34595 BROWNFIELDS COM WIDE	Federal Funds Form ID 34597 BIL GULF HYPOXIA	Federal Funds Form ID 34793 CCR GRANT
Salaries	97,855	—	—	—	4,287	63,493
Other Compensation	—	—	—	—	—	—
Related Benefits	41,938	—	—	—	1,838	27,211
TOTAL PERSONAL SERVICES	\$139,793	—	—	—	\$6,125	\$90,704
Travel	7,678	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$7,678	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—
Other Charges	—	73,000	994,000	500,000	783,350	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	\$73,000	\$994,000	\$500,000	\$783,350	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$147,471	\$73,000	\$994,000	\$500,000	\$789,475	\$90,704

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 34794 SWIFR GRANT	Fees & Self-generated Form ID 33586 Q02-ENVIRONMENTAL TRUST	Fees & Self-generated Form ID 33589 Q05-MFTF	Fees & Self-generated Form ID 33591 FEES & SELF GENERATED	Fees & Self-generated Form ID 33592 FEES & SELF GENERATED	Fees & Self-generated Form ID 33593 Q06-WTMF
Salaries	124,675	39,081,631	—	10,000	—	633,176
Other Compensation	—	211,043	—	—	—	—
Related Benefits	53,432	21,202,967	—	6,000	—	285,760
TOTAL PERSONAL SERVICES	\$178,107	\$60,495,641	—	\$16,000	—	\$918,936
Travel	6,000	312,473	—	2,000	—	3,000
Operating Services	5,000	2,808,943	—	—	—	16,000
Supplies	—	875,503	—	1,790	—	2,500
TOTAL OPERATING EXPENSES	\$11,000	\$3,996,919	—	\$3,790	—	\$21,500
PROFESSIONAL SERVICES	—	\$2,364,814	—	—	\$5,000	—
Other Charges	—	1,708,906	21,249,485	—	—	13,912,785
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,458,198	—	—	—	28,500
TOTAL OTHER CHARGES	—	\$12,167,104	\$21,249,485	—	—	\$13,941,285
Acquisitions	—	1,109,800	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,109,800	—	—	—	—
TOTAL EXPENDITURES	\$189,107	\$80,134,278	\$21,249,485	\$19,790	\$5,000	\$14,881,721

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33594 Q07-LEAD
Salaries	102,760
Other Compensation	—
Related Benefits	44,040
TOTAL PERSONAL SERVICES	\$146,800
Travel	2,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$2,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	700
TOTAL OTHER CHARGES	\$700
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
CPRA-NRDA	4710059	MR-FROM STATE AGENCY	648	20,808	20,808	—
OCD	4710059	MR-FROM STATE AGENCY	3,748,138	3,218,487	3,104,381	(114,106)
Total Collections/Income			\$3,748,786	\$3,239,295	\$3,125,189	\$(114,106)
TYPE						
Expenditures Source of Funding Form (BR-6)			3,748,786	3,239,295	3,125,189	(114,106)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,748,786	\$3,239,295	\$3,125,189	\$(114,106)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710071	MR-COPIES	1,522	5,000	5,000	—
SOLID WASTE CERTIF	4710072	MR-CERTIFICATION	14,100	19,790	19,790	—
Total Collections/Income			\$15,622	\$24,790	\$24,790	—
TYPE						
Expenditures Source of Funding Form (BR-6)			15,622	24,790	24,790	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$15,622	\$24,790	\$24,790	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q02 - Environmental Trust Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	32,961	35,000	35,000	—
INTER FUND TRANSFER IN	4830011	INT FUND CY TRANS IN	7,319,745	15,432,442	9,141,809	(6,290,633)
LICENSES PERMITS & FEES	4550017	FEES-ENV TRUST	56,737,442	56,700,000	56,700,000	—
MISC COLLECTIONS	4710062	MR-NON REVENUE	1,030,285	1,500,000	1,500,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	7,626,433	14,759,932	12,757,469	(2,002,463)
Total Collections/Income			\$72,746,866	\$88,427,374	\$80,134,278	\$(8,293,096)
TYPE						
Expenditures Source of Funding Form (BR-6)			57,986,934	79,007,583	80,134,278	1,126,695
Carryforward			14,759,932	12,757,469	—	(12,757,469)
Transfer			—	(3,337,678)	—	3,337,678
Total Expenditures, Transfers and Carry Forwards to Next FY			\$72,746,866	\$88,427,374	\$80,134,278	\$(8,293,096)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q05 - Motor Fuels Underground Tank

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	318,558	6,000,000	6,000,000	—
LICENSES PERMITS & FEES	4550051	FEES-MFTF	21,594,754	22,500,000	22,500,000	—
MISC RECEIPTS	4710062	MR-NON REVENUE	139,683	—	—	—
MISC RECEIPTS	4710066	MR-C.RECOV-OTHER	81,574	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	134,887,239	137,343,392	138,993,907	1,650,515
Total Collections/Income			\$157,021,808	\$165,843,392	\$167,493,907	\$1,650,515
TYPE						
Expenditures Source of Funding Form (BR-6)			14,081,623	21,249,485	21,249,485	—
Carryforward			137,343,392	138,993,907	140,544,422	1,550,515
Transfer			5,596,793	5,600,000	5,700,000	100,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$157,021,808	\$165,843,392	\$167,493,907	\$1,650,515
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q06 - Waste Tire Management Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	15,576	20,000	20,000	—
LATE PAYMENT FEES	4550103	FEES-WSTTIRE ACT633	287,761	275,000	275,000	—
LICENSES PERMITS & FEES	4550058	FEES-TIRE DEALERS	13,317,210	13,425,000	13,425,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	5,514,460	7,653,869	7,823,869	170,000
Total Collections/Income			\$19,135,007	\$21,373,869	\$21,543,869	\$170,000
TYPE						
Expenditures Source of Funding Form (BR-6)			11,481,138	13,550,000	14,881,721	1,331,721
Carryforward			7,653,869	7,823,869	6,662,148	(1,161,721)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$19,135,007	\$21,373,869	\$21,543,869	\$170,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q07 - Lead Hazard Reduction Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
INTEREST	4430010	INTERESTON INVEST	1,160	1,200	1,200	—
LICENSES PERMITS & FEES	4550065	FEES-LEAD	151,008	150,000	150,000	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	427,175	575,930	577,130	1,200
Total Collections/Income			\$579,343	\$727,130	\$728,330	\$1,200
TYPE						
Expenditures Source of Funding Form (BR-6)			3,413	150,000	150,000	—
Carryforward			575,930	577,130	578,330	1,200
Total Expenditures, Transfers and Carry Forwards to Next FY			\$579,343	\$727,130	\$728,330	\$1,200
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

Q01 - Hazardous Waste Site Cleanup Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FINES & PENALTIES	4520014	FINE&PEN-OTHER	6,533,792	2,500,000	2,500,000	—
HAZARDOUS WASTE DISP TAX	4170010	TAX-HAZ WASTE DISP	1,526,231	1,600,000	1,600,000	—
INTEREST	4430010	INTERESTON INVEST	10,069	20,000	20,000	—
INTER FUND TRANSFER IN	4830012	INT FUND PY TRANS IN	11,586	—	—	—
MISC COLLECTIONS	4710066	MR-C.RECOV-OTHER	243,426	—	—	—
MISC COLLECTIONS	4710067	MR-C.RECOV-RESP PRTY	291,243	300,000	300,000	—
MISC COLLECTIONS	4710068	MR-C.RECOV-VOL_CLNUP	3,569	25,000	25,000	—
MISC RECEIPTS	4710059	MR-FROM STATE AGENCY	224	—	—	—
PRIOR YEAR ROLL FWD	4830016	PY CASH CARRYOVER	4,253,248	5,110,713	2,650,871	(2,459,842)
Total Collections/Income			\$12,873,388	\$9,555,713	\$7,095,871	\$(2,459,842)
TYPE						
Expenditures Source of Funding Form (BR-6)			6,251,517	7,543,489	7,095,871	(447,618)
Carryforward			5,110,713	2,650,871	—	(2,650,871)
Transfer			1,511,158	(638,647)	—	638,647
Total Expenditures, Transfers and Carry Forwards to Next FY			\$12,873,388	\$9,555,713	\$7,095,871	\$(2,459,842)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q03 - Clean Water State Revolving Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	3,500,626	3,500,626	3,500,626	—
Total Collections/Income			\$3,500,626	\$3,500,626	\$3,500,626	—
TYPE						
Expenditures Source of Funding Form (BR-6)			3,500,626	3,500,626	3,500,626	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$3,500,626	\$3,500,626	\$3,500,626	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Q12 - Brownfields Cleanup Revolving Loan Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060014	FR-FED GRANT/CONRT	226	50,000	50,000	—
Total Collections/Income			\$226	\$50,000	\$50,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			226	50,000	50,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$226	\$50,000	\$50,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

V01 - Oil Spill Contingency Fund

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4830014	INTRAFUND TRANSFER	145,570	226,974	226,974	—
Total Collections/Income			\$145,570	\$226,974	\$226,974	—
TYPE						
Expenditures Source of Funding Form (BR-6)			145,570	226,974	226,974	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$145,570	\$226,974	\$226,974	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
FEDERAL	4060013	FR-FED APPROPNS	18,691,376	20,928,520	20,425,956	(502,564)
Total Collections/Income			\$18,691,376	\$20,928,520	\$20,425,956	\$(502,564)
TYPE						
Expenditures Source of Funding Form (BR-6)			18,691,376	20,928,520	20,425,956	(502,564)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$18,691,376	\$20,928,520	\$20,425,956	\$(502,564)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$0	—	—	—

Justification of Differences

Form 34871 — 856-BR7 IAT

Question	Narrative Response
<p>Explain any transfers to other appropriations.</p>	<p>Prior year transfer was to reimburse ETF for IAT expenditures that were moved to ETF at the end of FY23. Expenditures were moved to ETF because IAT revenue was not received before FY close.</p>
<p>Break out INA by Source of Funding.</p>	
<p>Additional information or comments.</p>	

Form 34872 — 856-BR7 Self Gen

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

Form 34873 — 856-BR7 HWSCF

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

Form 34874 — 856-BR7 CWSRF

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

Form 34875 — 856-BR7 MFTF

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

Form 34876 — 856-BR7 WTMF

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

Form 34877 — 856-BR7 Lead

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

Form 34879 — 856-BR7 V01

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

Form 34922 — 856-Federal

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

Form 35019 — 856-BR7 BCRLF

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

Form 35575 — 856-BR7 ETF

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

SCHEDULE OF REQUESTED EXPENDITURES

8561 - Office of the Secretary

Travel

FY2025-2026 Request	Description
74,384	Conference travel
7,829	Field travel
\$82,213	Total Travel

Operating Services

FY2025-2026 Request	Description
13,200	Cell phone services.
49,360	Database search subscription for Legal section.
3,650	Mailing of various legal documents, public information booklets and pamphlets.
1,500	Meeting room rental for Small Business and Outreach program's public meetings.
25,303	Misc. legal fees and services.
21,349	OSEC share of regional office rental.
4,000	Printing - DEQ Annual Reports and public information brochures.
13,600	Vehicle maintenance.
\$131,962	Total Operating Services

Supplies

FY2025-2026 Request	Description
19,930	Automotive fuels and oils.
1,700	Computer supplies such as CD, surge protectors, toner, and flash drives.
5,620	General office supplies

Supplies *(continued)*

FY2025-2026 Request	Description
25,556	Misc. supplies such as field supplies, batteries, storage boxes, and promotional items.
1,150	Uniforms.
\$53,956	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
5,218	Environmental Trust Fund Account	
\$5,218		Court Reporting
304,750	Environmental Trust Fund Account	
\$304,750		Legal Services
\$309,968		Total Professional Services

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
62,406	Environmental Trust Fund Account		
\$62,406		CS-DIV OF ADMINISTRATIVE LAW	Administrative Hearings
46,364	State General Fund		
\$46,364		CS-DIV OF ADMINISTRATIVE LAW	Administrative Law Judges
24,453	Environmental Trust Fund Account		
\$24,453		DIVISION OF ADMINISTRATION	For publication of regulations.
9,450	Environmental Trust Fund Account		
\$9,450		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
13,752	Environmental Trust Fund Account		
\$13,752		OFF. TELECOMMUNICATIONS MGMT	Telephone Costs
10,000	Federal Funds		
\$10,000		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$166,425			Total Interagency Transfers

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
55,000	Environmental Trust Fund Account				
\$55,000		Replace	AUTOMOTIVE	0	See attachment for details.
\$55,000	Total Acquisitions				

8562 - Office of Environmental Compliance

Travel

FY2025-2026 Request	Description
84,579	Conference travel
64,670	Field travel
\$149,249	Total Travel

Operating Services

FY2025-2026 Request	Description
27,050	Cell phones and data connections.
3,813	Lab fees for non-contractual lab analysis.
1,000	Maintenance of regional office building.
14,827	Maintenance of scientific equipment.
72,513	Misc. operating expenses such as car washes, etc.
1,067,058	Rental for regional offices and warehouses.
2,000	Rental of meeting rooms, equipment, moving trucks, etc.
95,700	Vehicle and boat maintenance.
1,500	Waste disposal services for regional offices.
\$1,285,461	Total Operating Services

Supplies

FY2025-2026 Request	Description
4,000	Auto supplies such as wipers, batteries, and headlights.
5,000	Computer supplies such as CD, surge protectors, and flash drives.
135,028	Fuels for vehicles.
18,650	General office supplies.
209,938	Misc. scientific supplies, safety boots, and materials for industrial radiography exams.

Supplies *(continued)*

FY2025-2026 Request	Description
8,600	Replacement parts for boats.
15,600	Uniforms for inspectors/field workers.
\$396,816	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
794,448	Environmental Trust Fund Account	
\$794,448		ETF portion of Lab Analysis Contracts
992,052	Federal Funds	
\$992,052		Federal portion of Lab Analysis Contracts
30,672	State General Fund	
\$30,672		Lab Analysis for Mercury Samples
\$1,817,172		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
40,000	Federal Funds	
\$40,000		Multi Purpose Grant for inspection activities
53,000	Federal Funds	
\$53,000		Transuranic Waste Shipment Training of emergency personnel at the state and local levels and preparation of procedures to successfully deal with any radiological emergencies.
\$93,000		Total Other Charges

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
6,250	Environmental Trust Fund Account		
\$6,250		LSU A & M COLLEGE	LSU Radiation Safety Office for calibration of survey meters.
7,450	Environmental Trust Fund Account		
\$7,450		DOA-OFFICE OF TECHNOLOGY SVCS	Printing cost
3,500	Environmental Trust Fund Account		
\$3,500		PUBLIC SAFETY SRVS CAFETERIA	Registration fees for vehicles and boats
104,910	Environmental Trust Fund Account		
\$104,910		OFF. TELECOMMUNICATIONS MGMT	Telephone cost
\$122,110	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
525,000	Environmental Trust Fund Account				
203,300	Environmental Trust Fund Account				
\$728,300		Replace	OTHER EQUIPMENT	0	See attachment for details.
\$728,300	Total Acquisitions				

8563 - Office of Environmental Services

Travel

FY2025-2026 Request	Description
33,500	Travel - Conference
16,020	Travel - Field
1,600	Travel for LA Solid Waste Board Members.
\$51,120	Total Travel

Operating Services

FY2025-2026 Request	Description
5,750	Cellphones.
2,500	Mail, delivery and postage expenses.
7,407	Misc. such as sign language services for pubic hearings.
9,000	Printing of reports for permits and various forms.
800	Public meeting/hearing space rental.
8,500	Public notices for various types of permit actions.
2,832	Security for public hearings.
1,200	Vehicle maintenance.
\$37,989	Total Operating Services

Supplies

FY2025-2026 Request	Description
700	Computer supplies such as CD, surge protector and flash drives.
1,769	Fuels
10,400	General office supplies
20,063	Misc. items such as asbestos program related items, batteries, storage boxes, and packing tapes.
2,200	Uniforms for permit writers' site visits.
\$35,132	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
10,112	Environmental Trust Fund Account	
\$10,112		Court Reporting Services for Public Hearings \$5,000
\$10,112	Total Professional Services	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
2,650	Environmental Trust Fund Account		
\$2,650		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
39,535	Environmental Trust Fund Account		
700	Lead Hazard Reduction Fund		
4,976	Waste Tire Management Fund		
\$45,211		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$47,861	Total Interagency Transfers		

8564 - Office of Management and Finance

Travel

FY2025-2026 Request	Description
17,937	Travel - Conferences
2,000	Travel - Field
\$19,937	Total Travel

Operating Services

FY2025-2026 Request	Description
10,696	Auto maintenance for motor pool vehicles.
14,000	Building maintenance for the entire department.
4,400	Cellphones and data.
100,000	Copier rental for entire department.
34,800	Mail and delivery services between regional offices and headquarter.
48,121	Maintenance of equipment for an administrative (general) services and data processing equipment.
131,284	Misc. items such as car washes, cable services, tolls, sign language services, and temporary employment for the entire department.
4,000	Misc. rental for occasional needs such as vehicle, equipment, etc.
6,004	Program share of regional office rent.
100	Public notice announcements.
138,529	Software licenses/maintenance/support not covered by OTS contract.
4,750	Subscription services.
3,300	Waste disposal for Galvez building and shredding services.
\$499,984	Total Operating Services

Supplies

FY2025-2026 Request	Description
1,000	Building maintenance parts for the entire department.
52,100	Computer supplies such as CD, flash drives and printer cartridges not covered by OTS contract.
4,500	Gas expenses for motor pool vehicles.
2,700	General office supplies.
65,052	Supplies for drone operations and misc. supplies.
300	Uniforms for site visits.
\$125,652	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
30,672	Clean Water State Revolving Fund	
\$30,672		Bond Advisor for Loan Programs- Legal Representation and Advice on loans, bond issues, rules and regulations, and policies for the State Revolving Fund (SRF) Programs.
409,118	Environmental Trust Fund Account	
5,112	Fees & Self-generated	
1,329,212	State General Fund	
\$1,743,442		Document Management System- To continue the scanning, indexing and electronic storage of all documents submitted to DEQ. This agency wide document management system provides faster processing and a reduction in the manual filing of documents.
235,270	Environmental Trust Fund Account	
\$235,270		Medical Exams To detect possible contamination associated with exposure to materials as a result of work related activities.
\$2,009,384		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
21,249,485	Motor Fuels Underground Tank	
\$21,249,485		Motor Fuels Underground Storage Tank- To reimburse Response Action Contractors (RACS) for cleanup of program eligible leaking Motor Fuels Trust Fund) underground storage tanks.
150,000	Environmental Trust Fund Account	
\$150,000		Recurring costs for dashboard which will allow the regulated community to view the status and timelines of various permits at different stages. See Base Adjustment form 40874
186,788	Environmental Trust Fund Account	
\$186,788		UST Operator Training Program To administer the Louisiana Department of Environmental Quality UST Operator Training Program.
13,912,785	Waste Tire Management Fund	
\$13,912,785		Waste Tire Program- Payments to permitted processors for proper disposal of collected waste tires to authorized end use markets.
\$35,499,058	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
4,345	Environmental Trust Fund Account		
\$4,345		SECRETARY OF STATE	Archive supplies.
143,919	Environmental Trust Fund Account		
\$143,919		LEGISLATIVE AUDITOR	Audit fees
159,877	Environmental Trust Fund Account		
\$159,877		DIVISION OF ADMINISTRATION	Building rent, maintenance, and OCR
47,400	Environmental Trust Fund Account		
\$47,400		LA PROPERTY ASSISTANCE AGENCY	GPS for the state vehicles.
1,877,407	Federal Funds		
\$1,877,407		DOA-OFFICE OF TECHNOLOGY SVCS	IT Services
8,571,649	State General Fund		
\$8,571,649		DOA-OFFICE OF TECHNOLOGY SVCS	IT Services.

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
500,000	Environmental Trust Fund Account		
\$500,000		DOA-OFFICE OF TECHNOLOGY SVCS	Miscellaneous IT Upgrades and Special Projects see CB8IT from 40091
787,914	Federal Funds		
\$787,914		OFFICE OF RISK MANAGEMENT	Office of Risk Management - Insurance.
41,160	Environmental Trust Fund Account		
\$41,160		UNIFORM PAYROLL OFFICE	Office of State Uniform Payroll annual allocation.
563,265	Environmental Trust Fund Account		
\$563,265		DOA-OFFICE OF TECHNOLOGY SVCS	Printing and State Mail Services.
37,296	Environmental Trust Fund Account		
\$37,296		STATE CIVIL SERVICE	Reimbursement for State Civil Service services and CPTP training costs
293,626	Federal Funds		
\$293,626		STATE CIVIL SERVICE	Reimbursement for State Civil Service services and CPTP Training costs.
15,965	Environmental Trust Fund Account		
\$15,965		STO - DEPT OF TREASURY	Reimbursement for State Treasury services
217,111	Federal Funds		
\$217,111		PUBLIC SAFETY SRVS CAFETERIA	Security cost for Galvez Building and Shreveport State Building.
23,524	Waste Tire Management Fund		
\$23,524		OFF. TELECOMMUNICATIONS MGMT	State building rent
1,734,249	State General Fund		
\$1,734,249		DIVISION OF ADMINISTRATION	State building rent.
1,286	Clean Water State Revolving Fund		
216,054	Environmental Trust Fund Account		
190,000	Hazardous Waste Site Cleanup Fund		
\$407,340		OFF. TELECOMMUNICATIONS MGMT	Telecommunication and data lines.
6,000,000	Environmental Trust Fund Account		
\$6,000,000		DOA-OFFICE OF TECHNOLOGY SVCS	To fund Dashboard Project see form CB8IT Form 39524 for details

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
199,412	State General Fund		
\$199,412		DOTD ADMINISTRATION	Topographic Mapping.
\$21,625,459	Total Interagency Transfers		

8565 - Office of Environmental Assessment

Travel

FY2025-2026 Request	Description
74,617	Travel for conferences.
62,500	Travel for field works.
\$137,117	Total Travel

Operating Services

FY2025-2026 Request	Description
19,750	Cellphone and data.
58,700	Electricity for air monitoring sites.
221,020	LA Emission and Safety Inspection System software maintenance for Air Planning division.
3,733	Mail and package shipments.
108,450	Maintenance and repairs for vehicles and boats.
41,750	Maintenance of Equipment.
106,113	MAML (Mobile Air Monitoring Laboratory) expenses and misc. items.
325,132	Program share of regional offices rental.
635	Public notice announcements.
36,764	Rental of air monitoring sites across the state.
\$922,047	Total Operating Services

Supplies

FY2025-2026 Request	Description
160,187	Chemical gases and misc. supplies
116,670	Fuels for field vehicles.
18,600	General office supplies.
1,700	Parts for auto repairs and maintenance.

Supplies *(continued)*

FY2025-2026 Request	Description
4,400	Parts for boat and equipment repair.
5,180	Uniforms.
\$306,737	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
135,000	Federal Funds	
\$135,000		Ambient PM 2.5 Network Operations and Risk Assessment
70,000	Environmental Trust Fund Account	
\$70,000		Conduct Performance Site Audits
5,000	Environmental Trust Fund Account	
\$5,000		Environmental Consulting/Certification of OBD Software Updates
2,960,020	Interagency Transfers	
\$2,960,020		OCD agreement with LDEQ for Rain Gauge Network
153,268	Environmental Trust Fund Account	
\$153,268		Ozone Episode Index Forecasting
135,000	Environmental Trust Fund Account	
\$135,000		Risk Assessment To evaluate conditions and threats to determine their risk to human health and the environment.
\$3,458,288		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
125,000	Federal Funds	
\$125,000		<p>106 Monitoring Initiatives Clean Water Act: Sec. 106 - This grant funds ambient water quality monitoring in various ecoregions in Louisiana. LDEQ will collect monitoring data for use in evaluating existing dissolved oxygen criteria and revising criteria as needed. LDEQ will also collect fish samples and conduct a water database implementation needs assessment.</p> <p>100% Federal Fund.</p>
100,000	Federal Funds	
\$100,000		<p>604(b) BIL Grant Statutory Authority is the Clean Water Act Secs 205(j)(1) & (2) and Sec 604(b). This grant supports water quality management planning activities in the Lake Ponchartrain Basin. The funding assists DEQ in developing Total Maximum Daily Loads (TMDL) for maintaining water quality standards and determining the cause of water quality problems.</p>
500,000	Federal Funds	
\$500,000		<p>Brownfield (104)K CWA BIL The grant will provide lead and asbestos surveys in the targeted area. over 170 Brownfields have been identified and this grant will focus on the priority sites selected based on community input, readiness for assessment, reuse potential; potential positive impact on Environmental Justice community; potential to spur further revitalization; and site access. These funds are concentrating on 3 targeted areas, Historic Pineville, Shreveport Common, and Downtown Eunice</p>
1,395,000	Federal Funds	
\$1,395,000		<p>Brownfield 128(a) BIL funds CERCLA Sec. 128(a) and Sec 104(b) provides these funds to support LDEQ for the continuation of the establishment and enhancement of its Voluntary Cleanup Program. LDEQ staff will assist eligible applicants to determine if contamination is present, plan for cleanup and assist or oversee cleanup that leads to redevelopment.</p>

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
50,000	Environmental Trust Fund Account	
\$50,000		Brownfield Revolving Loan Q12
826,890	Federal Funds	
\$826,890		Clean Diesel Grant Funding that will allow DEQ to provide funds for La Clean Diesel Grant Program for projects that maximize the benefits of diesel emissions reductions by retrofitting, upgrading, replacement, or reduced idling from on-road and off-road diesel engines and equipment.
372,118	Environmental Trust Fund Account	
\$372,118		Compliance Evaluation Inspections
20,400	Federal Funds	
\$20,400		Contracts using 604(b) Grant Funds to support restoration and protection activities aimed at attaining or maintaining designated uses and water quality standards include revision of existing TMDLs, waste load allocation analysis, water quality permitting planning.
175,000	Federal Funds	
\$175,000		Contracts using Hurricane Harvey LUST grant to provide for site assessment and site cleanup projects at underground storage tank sites in areas affected by Hurricane Harvey
75,000	Federal Funds	
\$75,000		EPA 106 Supplemental Permits and Enforcement Grants Funds will be used to enhance state permit and enforcement programs. Planned use of funds includes expanding on-line permitting capabilities, providing information technology support and services (including purchase of equipment).

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
783,350	Federal Funds	
\$783,350		Gulf Hypoxia Grant BIL funds This Grant will targeted implementation of agricultural best management practices within prioritized tracts in northeast LA and will conduct transect monitoring in coastal Louisiana. Best management practices will be targeted within the Lake St Joseph and Cypress Bayou watersheds to reduce agriculture-induced nutrient loading and provide other water quality improvements. Coastal monitoring will occur along a transect extending from Barataria Pass, La to the Barataria Pass, LA to the inner shelf of the Gulf of Mexico to inform the interactive effects of multiple ecosystem change drivers (restoration, riverine nutrient loading, hypoxia, climate change) on living resources in the Gulf of Mexico
3,552,882	Hazardous Waste Site Cleanup Fund	
\$3,552,882		Hazardous Waste Site Clean up Fund contracts. To provide services for investigation, testing, containment, control, and cleanup for waste sites; to provide money or services for the state share of matching funds for Environmental Protection Agency (EPA) lead sites.
112,000	Clean Water State Revolving Fund	
\$112,000		NPS contract match
900,000	Federal Funds	
\$900,000		NPS Grants Clean Water Act: Sec. 201(g)(1)(B) Under Sec. 319(h) This grant provides Louisiana with funds to implement its Non-point Source pollution prevention program which is designed to meet the goals of the Clean Water Act. This funding supports a variety of projects which will implement the milestones of the current management program and will help to address water quality problems in Louisiana. A 40% state match is required.
12,000	Federal Funds	
\$12,000		Risk Assessment to evaluate conditions and threats to determine their risk to human health and the environment.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
73,000	Federal Funds	
\$73,000		The purpose of this American Rescue Plan funded cooperative agreement is to provide funding to the Louisiana Department of Environmental Quality (LDEQ) to enhance two mobile air monitoring stations, not currently in use for this project, for deployment to underserved, majority minority areas within the State.
1,000,000	Environmental Trust Fund Account	
\$1,000,000		Volkswagen Settlement Disbursement to School Boards and Municipalities
\$10,072,640	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
169,234	Environmental Trust Fund Account		
\$169,234		LOUISIANA TECHNICAL COLLEGE	Baton Rouge Community College to serve as a challenge station for the public when they have concerns about On-Board Diagnostic test results as required by 40 CFR 51.368(b).
115,330	Environmental Trust Fund Account		
\$115,330		AGRICULTURE AND FORESTRY	Building rent for Air Field section
5,800	Environmental Trust Fund Account		
\$5,800		DOA-OFFICE OF TECHNOLOGY SVCS	Printing Costs
54,775	Environmental Trust Fund Account		
\$54,775		OFF. TELECOMMUNICATIONS MGMT	Telephone services
22,000	Hazardous Waste Site Cleanup Fund		
\$22,000		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
240,000	Environmental Trust Fund Account		
\$240,000		PUBLIC SAFETY SRVS CAFETERIA	Vehicle inspection and maintenance program for emissions controls.
1,869,422	Environmental Trust Fund Account		
\$1,869,422		DOTD ADMINISTRATION	Volkswagen Contract
\$2,476,561	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
85,000	Environmental Trust Fund Account				
241,500	Environmental Trust Fund Account				
\$326,500		Replace	OTHER EQUIPMENT	0	See attachment for details.
\$326,500	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	15,482,342	(1,628,394)	30,152	—	—	(30,152)	13,853,948
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,239,295	(114,106)	68,927	—	—	(68,927)	3,125,189
FEES & SELF-GENERATED	113,981,858	(10,055,083)	123,633	2,866,222	—	9,523,644	116,440,274
STATUTORY DEDICATIONS	11,321,089	(447,618)	2,453	—	—	(2,453)	10,873,471
FEDERAL FUNDS	20,928,520	(637,564)	19,984	—	—	115,016	20,425,956
TOTAL MEANS OF FINANCING	\$164,953,104	\$(12,882,765)	\$245,149	\$2,866,222	—	\$9,537,128	\$164,718,838

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Environmental Trust Fund Account	79,007,583	(10,055,083)	122,899	2,866,222	—	8,192,657	80,134,278
Fees & Self-generated	24,790	—	197	—	—	(197)	24,790
Lead Hazard Reduction Fund	150,000	—	56	—	—	(56)	150,000
Motor Fuels Underground Tank	21,249,485	—	—	—	—	—	21,249,485
Waste Tire Management Fund	13,550,000	—	481	—	—	1,331,240	14,881,721
Total:	\$113,981,858	\$(10,055,083)	\$123,633	\$2,866,222	—	\$9,523,644	\$116,440,274

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	3,500,626	—	952	—	—	(952)	3,500,626
Hazardous Waste Site Cleanup Fund	7,543,489	(447,618)	1,232	—	—	(1,232)	7,095,871
Oil Spill Contingency Fund	226,974	—	269	—	—	(269)	226,974
Total:	\$11,321,089	\$(447,618)	\$2,453	—	—	\$(2,453)	\$10,873,471

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	51,062,280	—	—	1,562,900	—	—	52,625,180
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	27,526,083	—	—	1,303,322	—	—	28,829,405
TOTAL PERSONAL SERVICES	\$78,799,406	—	—	\$2,866,222	—	—	\$81,665,628
Travel	410,443	—	9,193	—	—	—	419,636
Operating Services	2,814,401	—	63,042	—	—	—	2,877,443
Supplies	898,174	—	20,119	—	—	—	918,293
TOTAL OPERATING EXPENSES	\$4,123,018	—	\$92,354	—	—	—	\$4,215,372
PROFESSIONAL SERVICES	\$7,234,072	\$(526,943)	\$152,795	—	—	\$440,000	\$7,299,924
Other Charges	50,748,032	(6,265,055)	—	—	—	1,481,721	45,964,698
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	21,212,986	(3,255,177)	—	—	—	6,505,607	24,463,416
TOTAL OTHER CHARGES	\$71,961,018	\$(9,520,232)	—	—	—	\$7,987,328	\$70,428,114
Acquisitions	2,835,590	(2,835,590)	—	—	—	1,109,800	1,109,800
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,835,590	\$(2,835,590)	—	—	—	\$1,109,800	\$1,109,800
TOTAL EXPENDITURES	\$164,953,104	\$(12,882,765)	\$245,149	\$2,866,222	—	\$9,537,128	\$164,718,838
Classified	702	—	—	—	—	—	702
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	712	—	—	—	—	—	712
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,628,394)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,935,238)
STATUTORY DEDICATIONS	(447,618)
FEDERAL FUNDS	(637,564)
TOTAL MEANS OF FINANCING	\$(7,648,814)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(412,837)
Other Charges	(3,254,210)
Debt Service	—
Interagency Transfers	(3,255,177)
TOTAL OTHER CHARGES	\$(6,509,387)
Acquisitions	(726,590)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(726,590)
TOTAL EXPENDITURES	\$(7,648,814)

Positions

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

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,109,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,109,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,109,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,109,000)
TOTAL EXPENDITURES	\$(2,109,000)

Positions

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

Form 38569 — Reduce the OCD LWI Contract with USGS

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(114,106)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(114,106)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(114,106)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(114,106)

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 38688 — Reduction in Volkswagen Contracts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,010,845)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,010,845)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,010,845)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,010,845)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,010,845)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	30,152
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	68,927
FEES & SELF-GENERATED	123,633
STATUTORY DEDICATIONS	2,453
FEDERAL FUNDS	19,984
TOTAL MEANS OF FINANCING	\$245,149

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	9,193
Operating Services	63,042
Supplies	20,119
TOTAL OPERATING EXPENSES	\$92,354
PROFESSIONAL SERVICES	\$152,795
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$245,149

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 38330 — 856 - Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,618,880
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,618,880

Expenditures

	Amount
Salaries	1,618,880
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$1,618,880
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,618,880

Positions

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

Form 38343 — 856 - Training Series Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	138,585
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$138,585

Expenditures

	Amount
Salaries	138,585
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$138,585
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$138,585

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 38355 — 856 - Base Salary Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	968,124
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$968,124

Expenditures

	Amount
Salaries	968,124
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$968,124
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	\$968,124

Positions

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

Form 38365 — 856 - Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,723,636
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,723,636

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,723,636
TOTAL PERSONAL SERVICES	\$1,723,636
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,723,636

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 38379 — 856 - Attrition
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,903,645)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,903,645)

Expenditures

	Amount
Salaries	(1,398,195)
Other Compensation	—
Related Benefits	(505,450)
TOTAL PERSONAL SERVICES	\$(1,903,645)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,903,645)

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 38390 — 856 - Vacancy Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	320,642
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,642

Expenditures

	Amount
Salaries	235,506
Other Compensation	—
Related Benefits	85,136
TOTAL PERSONAL SERVICES	\$320,642
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	\$320,642

Positions

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

Form 37395 — OSEC MOF Swap for Inflation Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	470
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(470)
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 37401 — OEC MOF Swap for Inflation Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(672)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,023
STATUTORY DEDICATIONS	(54)
FEDERAL FUNDS	(15,297)
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 37471 — OES MOF Swap for Inflation Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	589
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(589)
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 37475 — OMF MOF Swap for Inflation Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(29,368)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,275
STATUTORY DEDICATIONS	(907)
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 37478 — OEA MOF Swap for Inflation Adjustments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(112)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(68,927)
FEES & SELF-GENERATED	74,159
STATUTORY DEDICATIONS	(1,492)
FEDERAL FUNDS	(3,628)
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 38161 — Increase in Lab Contracts

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	305,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	135,000
TOTAL MEANS OF FINANCING	\$440,000

Expenditures

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

Positions

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

Form 38671 — Increase for Waste Tire Projects

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,331,721
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,331,721

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,331,721
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,331,721
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,331,721

Positions

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

Form 38847 — Legislative Auditor Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,607
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,607

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	5,607
TOTAL OTHER CHARGES	\$5,607
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,607

Positions

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

Form 39086 — OSEC Acquisitions

Means of Financing

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

Expenditures

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

Positions

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

Form 39088 — OEC Aquisitions

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	728,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$728,300
TOTAL EXPENDITURES	\$728,300

Positions

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

Form 39095 — OEA Acquisitions

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	326,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$326,500
TOTAL EXPENDITURES	\$326,500

Positions

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

Form 40874 — Contract for Dashboard

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

Positions

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

Form 39524 — Electronic Permitting System

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,000,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,000,000
TOTAL OTHER CHARGES	\$6,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000,000

Positions

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

Form 40091 — Miscellaneous IT Upgrades/Special Projects

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	46,364	—	—	—	—	—	46,364
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	6,940,916	(147,000)	5,185	207,425	—	55,470	7,061,996
STATUTORY DEDICATIONS	25,000	—	—	—	—	—	25,000
FEDERAL FUNDS	1,458,661	—	470	—	—	(470)	1,458,661
TOTAL MEANS OF FINANCING	\$8,470,941	\$(147,000)	\$5,655	\$207,425	—	\$55,000	\$8,592,021

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Environmental Trust Fund Account	6,715,916	(147,000)	5,095	207,425	—	55,560	6,836,996
Waste Tire Management Fund	225,000	—	90	—	—	(90)	225,000
Total:	\$6,940,916	\$(147,000)	\$5,185	\$207,425	—	\$55,470	\$7,061,996

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	—	—	5,000
Total:	\$25,000	—	—	—	—	—	\$25,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,610,367	—	—	102,368	—	—	5,712,735
Other Compensation	—	—	—	—	—	—	—
Related Benefits	2,294,705	—	—	105,057	—	—	2,399,762
TOTAL PERSONAL SERVICES	\$7,905,072	—	—	\$207,425	—	—	\$8,112,497
Travel	60,850	—	1,363	—	—	—	62,213
Operating Services	129,071	—	2,891	—	—	—	131,962
Supplies	52,773	—	1,183	—	—	—	53,956
TOTAL OPERATING EXPENSES	\$242,694	—	\$5,437	—	—	—	\$248,131
PROFESSIONAL SERVICES	\$9,750	—	\$218	—	—	—	\$9,968
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	166,425	—	—	—	—	—	166,425
TOTAL OTHER CHARGES	\$166,425	—	—	—	—	—	\$166,425
Acquisitions	147,000	(147,000)	—	—	—	55,000	55,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$147,000	\$(147,000)	—	—	—	\$55,000	\$55,000
TOTAL EXPENDITURES	\$8,470,941	\$(147,000)	\$5,655	\$207,425	—	\$55,000	\$8,592,021
Classified	57	—	—	—	—	—	57
Unclassified	10	—	—	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	67	—	—	—	—	—	67
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	469,279	(439,279)	672	—	—	(672)	30,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	25,287,470	(1,670,444)	54,277	616,588	—	1,049,323	25,337,214
STATUTORY DEDICATIONS	31,229	—	54	—	—	(54)	31,229
FEDERAL FUNDS	3,317,125	(174,151)	15,297	—	—	119,703	3,277,974
TOTAL MEANS OF FINANCING	\$29,105,103	\$(2,283,874)	\$70,300	\$616,588	—	\$1,168,300	\$28,676,417

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Environmental Trust Fund Account	25,037,470	(1,670,444)	54,221	616,588	—	1,049,379	25,087,214
Lead Hazard Reduction Fund	20,000	—	56	—	—	(56)	20,000
Waste Tire Management Fund	230,000	—	—	—	—	—	230,000
Total:	\$25,287,470	\$(1,670,444)	\$54,277	\$616,588	—	\$1,049,323	\$25,337,214

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Oil Spill Contingency Fund	31,229	—	54	—	—	(54)	31,229
Total:	\$31,229	—	\$54	—	—	\$(54)	\$31,229

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	15,950,904	—	—	392,423	—	—	16,343,327
Other Compensation	—	—	—	—	—	—	—
Related Benefits	7,516,817	—	—	224,165	—	—	7,740,982
TOTAL PERSONAL SERVICES	\$23,467,721	—	—	\$616,588	—	—	\$24,084,309
Travel	145,980	—	3,269	—	—	—	149,249
Operating Services	1,257,298	—	28,163	—	—	—	1,285,461
Supplies	388,121	—	8,695	—	—	—	396,816
TOTAL OPERATING EXPENSES	\$1,791,399	—	\$40,127	—	—	—	\$1,831,526
PROFESSIONAL SERVICES	\$1,615,871	\$(268,872)	\$30,173	—	—	\$440,000	\$1,817,172
Other Charges	164,527	(71,527)	—	—	—	—	93,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	—	—	122,110
TOTAL OTHER CHARGES	\$286,637	\$(71,527)	—	—	—	—	\$215,110
Acquisitions	1,943,475	(1,943,475)	—	—	—	728,300	728,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,943,475	\$(1,943,475)	—	—	—	\$728,300	\$728,300
TOTAL EXPENDITURES	\$29,105,103	\$(2,283,874)	\$70,300	\$616,588	—	\$1,168,300	\$28,676,417
Classified	240	—	—	—	—	—	240
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	240	—	—	—	—	—	240
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8563 - Office of Environmental Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	13,700,971	—	2,244	640,782	—	589	14,344,586
STATUTORY DEDICATIONS	500,000	—	—	—	—	—	500,000
FEDERAL FUNDS	3,215,686	—	589	—	—	(589)	3,215,686
TOTAL MEANS OF FINANCING	\$17,416,657	—	\$2,833	\$640,782	—	—	\$18,060,272

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Environmental Trust Fund Account	13,302,189	—	1,891	640,782	—	942	13,945,804
Fees & Self-generated	19,790	—	85	—	—	(85)	19,790
Lead Hazard Reduction Fund	75,000	—	—	—	—	—	75,000
Waste Tire Management Fund	303,992	—	268	—	—	(268)	303,992
Total:	\$13,700,971	—	\$2,244	\$640,782	—	\$589	\$14,344,586

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Clean Water State Revolving Fund	500,000	—	—	—	—	—	500,000
Total:	\$500,000	—	—	—	—	—	\$500,000

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	12,011,152	—	—	261,880	—	—	12,273,032
Other Compensation	—	—	—	—	—	—	—
Related Benefits	5,231,124	—	—	378,902	—	—	5,610,026
TOTAL PERSONAL SERVICES	\$17,242,276	—	—	\$640,782	—	—	\$17,883,058
Travel	50,000	—	1,120	—	—	—	51,120
Operating Services	37,157	—	832	—	—	—	37,989
Supplies	34,363	—	769	—	—	—	35,132
TOTAL OPERATING EXPENSES	\$121,520	—	\$2,721	—	—	—	\$124,241
PROFESSIONAL SERVICES	\$5,000	—	\$112	—	—	—	\$5,112
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,861	—	—	—	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	—	—	—	\$47,861
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$17,416,657	—	\$2,833	\$640,782	—	—	\$18,060,272
Classified	160	—	—	—	—	—	160
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	—	—	—	—	—	160
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8564 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	13,288,960	—	29,368	—	—	(29,368)	13,288,960
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	44,811,524	(1,280,868)	27,892	760,374	—	8,017,603	52,336,525
STATUTORY DEDICATIONS	2,062,126	—	907	—	—	(907)	2,062,126
FEDERAL FUNDS	3,176,058	—	—	—	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$63,338,668	\$(1,280,868)	\$58,167	\$760,374	—	\$7,987,328	\$70,863,669

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Environmental Trust Fund Account	10,711,031	(1,280,868)	27,657	760,374	—	6,686,117	16,904,311
Fees & Self-generated	5,000	—	112	—	—	(112)	5,000
Lead Hazard Reduction Fund	55,000	—	—	—	—	—	55,000
Motor Fuels Underground Tank	21,249,485	—	—	—	—	—	21,249,485
Waste Tire Management Fund	12,791,008	—	123	—	—	1,331,598	14,122,729
Total:	\$44,811,524	\$(1,280,868)	\$27,892	\$760,374	—	\$8,017,603	\$52,336,525

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Clean Water State Revolving Fund	422,126	—	907	—	—	(907)	422,126
Hazardous Waste Site Cleanup Fund	1,640,000	—	—	—	—	—	1,640,000
Total:	\$2,062,126	—	\$907	—	—	\$(907)	\$2,062,126

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	3,955,699	—	—	336,549	—	—	4,292,248
Other Compensation	211,043	—	—	—	—	—	211,043
Related Benefits	6,132,079	—	—	423,825	—	—	6,555,904
TOTAL PERSONAL SERVICES	\$10,298,821	—	—	\$760,374	—	—	\$11,059,195
Travel	19,500	—	437	—	—	—	19,937
Operating Services	489,030	—	10,954	—	—	—	499,984
Supplies	122,900	—	2,752	—	—	—	125,652
TOTAL OPERATING EXPENSES	\$631,430	—	\$14,143	—	—	—	\$645,573
PROFESSIONAL SERVICES	\$2,048,578	\$(83,218)	\$44,024	—	—	—	\$2,009,384
Other Charges	34,123,337	(106,000)	—	—	—	1,481,721	35,499,058
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,236,502	(1,091,650)	—	—	—	6,505,607	21,650,459
TOTAL OTHER CHARGES	\$50,359,839	\$(1,197,650)	—	—	—	\$7,987,328	\$57,149,517
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$63,338,668	\$(1,280,868)	\$58,167	\$760,374	—	\$7,987,328	\$70,863,669
Classified	56	—	—	—	—	—	56
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	—	—	—	—	—	56
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,677,739	(1,189,115)	112	—	—	(112)	488,624
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,239,295	(114,106)	68,927	—	—	(68,927)	3,125,189
FEEES & SELF-GENERATED	23,240,977	(6,956,771)	34,035	641,053	—	400,659	17,359,953
STATUTORY DEDICATIONS	8,702,734	(447,618)	1,492	—	—	(1,492)	8,255,116
FEDERAL FUNDS	9,760,990	(463,413)	3,628	—	—	(3,628)	9,297,577
TOTAL MEANS OF FINANCING	\$46,621,735	\$(9,171,023)	\$108,194	\$641,053	—	\$326,500	\$38,526,459

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Environmental Trust Fund Account	23,240,977	(6,956,771)	34,035	641,053	—	400,659	17,359,953
Total:	\$23,240,977	\$(6,956,771)	\$34,035	\$641,053	—	\$400,659	\$17,359,953

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	—	—	50,000
Clean Water State Revolving Fund	2,578,500	—	45	—	—	(45)	2,578,500
Hazardous Waste Site Cleanup Fund	5,883,489	(447,618)	1,232	—	—	(1,232)	5,435,871
Oil Spill Contingency Fund	190,745	—	215	—	—	(215)	190,745
Total:	\$8,702,734	\$(447,618)	\$1,492	—	—	\$(1,492)	\$8,255,116

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	13,534,158	—	—	469,680	—	—	14,003,838
Other Compensation	—	—	—	—	—	—	—
Related Benefits	6,351,358	—	—	171,373	—	—	6,522,731
TOTAL PERSONAL SERVICES	\$19,885,516	—	—	\$641,053	—	—	\$20,526,569
Travel	134,113	—	3,004	—	—	—	137,117
Operating Services	901,845	—	20,202	—	—	—	922,047
Supplies	300,017	—	6,720	—	—	—	306,737
TOTAL OPERATING EXPENSES	\$1,335,975	—	\$29,926	—	—	—	\$1,365,901
PROFESSIONAL SERVICES	\$3,554,873	\$(174,853)	\$78,268	—	—	—	\$3,458,288
Other Charges	16,460,168	(6,087,528)	—	—	—	—	10,372,640
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	4,640,088	(2,163,527)	—	—	—	—	2,476,561
TOTAL OTHER CHARGES	\$21,100,256	\$(8,251,055)	—	—	—	—	\$12,849,201
Acquisitions	745,115	(745,115)	—	—	—	326,500	326,500
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$745,115	\$(745,115)	—	—	—	\$326,500	\$326,500
TOTAL EXPENDITURES	\$46,621,735	\$(9,171,023)	\$108,194	\$641,053	—	\$326,500	\$38,526,459
Classified	189	—	—	—	—	—	189
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	189	—	—	—	—	—	189
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(439,279)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(264,444)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(174,151)
TOTAL MEANS OF FINANCING	\$(877,874)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(268,872)
Other Charges	(71,527)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(71,527)
Acquisitions	(537,475)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(537,475)
TOTAL EXPENDITURES	\$(877,874)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(264,444)
Total:	\$(264,444)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Environmental Trust Fund Account	(264,444)
Federal Funds	(174,151)
State General Fund	(439,279)
Total:	\$(877,874)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(268,872)
Total:		\$(268,872)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(71,527)
Total:		\$(71,527)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(537,475)
Total:		\$(537,475)

8564 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,280,868)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,280,868)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(83,218)
Other Charges	(106,000)
Debt Service	—
Interagency Transfers	(1,091,650)
TOTAL OTHER CHARGES	\$(1,197,650)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,280,868)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(1,280,868)
Total:	\$(1,280,868)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(1,280,868)
Total:	\$(1,280,868)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(83,218)
Total:		\$(83,218)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(106,000)
Total:		\$(106,000)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(1,091,650)
Total:		\$(1,091,650)

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,189,115)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,389,926)
STATUTORY DEDICATIONS	(447,618)
FEDERAL FUNDS	(463,413)
TOTAL MEANS OF FINANCING	\$(5,490,072)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(60,747)
Other Charges	(3,076,683)
Debt Service	—
Interagency Transfers	(2,163,527)
TOTAL OTHER CHARGES	\$(5,240,210)
Acquisitions	(189,115)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(189,115)
TOTAL EXPENDITURES	\$(5,490,072)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(3,389,926)
Total:	\$(3,389,926)

Statutory Dedications

	Amount
Hazardous Waste Site Cleanup Fund	(447,618)
Total:	\$(447,618)

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	(3,389,926)
Federal Funds	(463,413)
Hazardous Waste Site Cleanup Fund	(447,618)
State General Fund	(1,189,115)
Total:	\$(5,490,072)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(60,747)
Total:		\$(60,747)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(3,076,683)
Total:		\$(3,076,683)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(2,163,527)
Total:		\$(2,163,527)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(189,115)
Total:		\$(189,115)

Form 37214 — NR - Acquisitions and Major Repairs

8561 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(147,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(147,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(147,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(147,000)
TOTAL EXPENDITURES	\$(147,000)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(147,000)
Total:	\$(147,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Environmental Trust Fund Account	(147,000)
Total:	\$(147,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(147,000)
Total:		\$(147,000)

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,406,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,406,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,406,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,406,000)
TOTAL EXPENDITURES	\$(1,406,000)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(1,406,000)
Total:	\$(1,406,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Environmental Trust Fund Account	(1,406,000)
State General Fund	—
Total:	\$(1,406,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(1,406,000)
Total:		\$(1,406,000)

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(556,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(556,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(556,000)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(556,000)
TOTAL EXPENDITURES	\$(556,000)

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(556,000)
Total:	\$(556,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Environmental Trust Fund Account	(556,000)
State General Fund	—
Total:	\$(556,000)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(556,000)
Total:		\$(556,000)

Form 37216 — Inflation Factor

8561 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,185
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	470
TOTAL MEANS OF FINANCING	\$5,655

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,363
Operating Services	2,891
Supplies	1,183
TOTAL OPERATING EXPENSES	\$5,437
PROFESSIONAL SERVICES	\$218
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,655

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	5,095
Waste Tire Management Fund	90
Total:	\$5,185

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	5,095
Federal Funds	470
Waste Tire Management Fund	90
Total:	\$5,655

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,363
Total:		\$1,363

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	2,891
Total:		\$2,891

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,183
Total:		\$1,183

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	218
Total:		\$218

8562 - Office of Environmental Compliance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	672
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	54,277
STATUTORY DEDICATIONS	54
FEDERAL FUNDS	15,297
TOTAL MEANS OF FINANCING	\$70,300

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,269
Operating Services	28,163
Supplies	8,695
TOTAL OPERATING EXPENSES	\$40,127
PROFESSIONAL SERVICES	\$30,173
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,300

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	54,221
Lead Hazard Reduction Fund	56
Total:	\$54,277

Statutory Dedications

	Amount
Oil Spill Contingency Fund	54
Total:	\$54

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	54,221
Federal Funds	15,297
Lead Hazard Reduction Fund	56
Oil Spill Contingency Fund	54
State General Fund	672
Total:	\$70,300

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,269
Total:		\$3,269

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	28,163
Total:		\$28,163

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	8,695
Total:		\$8,695

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	30,173
Total:		\$30,173

8563 - Office of Environmental Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,244
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	589
TOTAL MEANS OF FINANCING	\$2,833

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,120
Operating Services	832
Supplies	769
TOTAL OPERATING EXPENSES	\$2,721
PROFESSIONAL SERVICES	\$112
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,833

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	1,891
Fees & Self-generated	85
Waste Tire Management Fund	268
Total:	\$2,244

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Environmental Trust Fund Account	1,891
Federal Funds	589
Fees & Self-generated	85
Waste Tire Management Fund	268
Total:	\$2,833

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,120
Total:		\$1,120

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	832
Total:		\$832

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	769
Total:		\$769

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	112
Total:		\$112

8564 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	29,368
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	27,892
STATUTORY DEDICATIONS	907
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$58,167

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	437
Operating Services	10,954
Supplies	2,752
TOTAL OPERATING EXPENSES	\$14,143
PROFESSIONAL SERVICES	\$44,024
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$58,167

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	27,657
Fees & Self-generated	112
Waste Tire Management Fund	123
Total:	\$27,892

Statutory Dedications

	Amount
Clean Water State Revolving Fund	907
Total:	\$907

Supporting Detail

Means of Financing

Description	Amount
Clean Water State Revolving Fund	907
Environmental Trust Fund Account	27,657
Fees & Self-generated	112
State General Fund	29,368
Waste Tire Management Fund	123
Total:	\$58,167

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	437
Total:		\$437

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	10,954
Total:		\$10,954

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	2,752
Total:		\$2,752

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	44,024
Total:		\$44,024

8565 - Office of Environmental Assessment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	112
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	68,927
FEES & SELF-GENERATED	34,035
STATUTORY DEDICATIONS	1,492
FEDERAL FUNDS	3,628
TOTAL MEANS OF FINANCING	\$108,194

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,004
Operating Services	20,202
Supplies	6,720
TOTAL OPERATING EXPENSES	\$29,926
PROFESSIONAL SERVICES	\$78,268
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$108,194

Positions

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	34,035
Total:	\$34,035

Statutory Dedications

	Amount
Clean Water State Revolving Fund	45
Hazardous Waste Site Cleanup Fund	1,232
Oil Spill Contingency Fund	215
Total:	\$1,492

Supporting Detail
Means of Financing

Description	Amount
Clean Water State Revolving Fund	45
Environmental Trust Fund Account	34,035
Federal Funds	3,628
Hazardous Waste Site Cleanup Fund	1,232
Interagency Transfers	68,927
Oil Spill Contingency Fund	215
State General Fund	112
Total:	\$108,194

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	3,004
Total:		\$3,004

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	20,202
Total:		\$20,202

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	6,720
Total:		\$6,720

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	78,268
Total:		\$78,268

Form 38569 — Reduce the OCD LWI Contract with USGS

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(114,106)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(114,106)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(114,106)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(114,106)

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 amount per quarter needed for the project for FY26 is a \$740,005 reducing to match this amount.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38688 — Reduction in Volkswagen Contracts

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,010,845)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,010,845)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,010,845)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,010,845)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,010,845)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(3,010,845)
Total:	\$(3,010,845)

Statutory Dedications

	Amount
Total:	—

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

Form 38330 — 856 - Market Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	130,780
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$130,780

EXPENDITURES

	Amount
Salaries	130,780
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$130,780
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$130,780

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	130,780
Total:	\$130,780

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	533,382
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$533,382

EXPENDITURES

	Amount
Salaries	533,382
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$533,382
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$533,382

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	533,382
Total:	\$533,382

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	362,250
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$362,250

EXPENDITURES

	Amount
Salaries	362,250
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$362,250
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	\$362,250

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	362,250
Total:	\$362,250

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	124,463
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$124,463

EXPENDITURES

	Amount
Salaries	124,463
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$124,463
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	\$124,463

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	124,463
Total:	\$124,463

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	468,005
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$468,005

EXPENDITURES

	Amount
Salaries	468,005
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$468,005
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	\$468,005

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	468,005
Total:	\$468,005

Statutory Dedications

	Amount
Total:	—

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

Form 38343 — 856 - Training Series Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,489
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,489

EXPENDITURES

	Amount
Salaries	8,489
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$8,489
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	\$8,489

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	8,489
Total:	\$8,489

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	62,780
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,780

EXPENDITURES

	Amount
Salaries	62,780
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$62,780
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,780

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	62,780
Total:	\$62,780

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	32,314
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$32,314

EXPENDITURES

	Amount
Salaries	32,314
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$32,314
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	\$32,314

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	32,314
Total:	\$32,314

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,002
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,002

EXPENDITURES

	Amount
Salaries	35,002
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$35,002
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	\$35,002

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	35,002
Total:	\$35,002

Statutory Dedications

	Amount
Total:	—

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

Form 38355 — 856 - Base Salary Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(214,904)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(214,904)

EXPENDITURES

	Amount
Salaries	(214,904)
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$(214,904)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(214,904)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(214,904)
Total:	\$(214,904)

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	297,302
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$297,302

EXPENDITURES

	Amount
Salaries	297,302
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$297,302
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$297,302

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	297,302
Total:	\$297,302

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	230,503
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$230,503

EXPENDITURES

	Amount
Salaries	230,503
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$230,503
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	\$230,503

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	230,503
Total:	\$230,503

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	255,442
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$255,442

EXPENDITURES

	Amount
Salaries	255,442
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$255,442
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	\$255,442

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	255,442
Total:	\$255,442

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	399,781
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$399,781

EXPENDITURES

	Amount
Salaries	399,781
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$399,781
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	\$399,781

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	399,781
Total:	\$399,781

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to adjust the FY25 EOB in order to match DEQ's Payroll Projection Report for FY26. The Base Salary Adjustment is the amount needed, after increasing the EOB for Series Adjustments, to reach the FY26 Payroll Projection totals for Requested Salary.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38365 — 856 - Related Benefits Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,709
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,709

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	40,709
TOTAL PERSONAL SERVICES	\$40,709
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	\$40,709

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	40,709
Total:	\$40,709

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	405,291
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$405,291

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	405,291
TOTAL PERSONAL SERVICES	\$405,291
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	\$405,291

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	405,291
Total:	\$405,291

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	510,194
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$510,194

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	510,194
TOTAL PERSONAL SERVICES	\$510,194
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$510,194

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	510,194
Total:	\$510,194

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	439,499
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$439,499

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	439,499
TOTAL PERSONAL SERVICES	\$439,499
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	\$439,499

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	439,499
Total:	\$439,499

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	327,943
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$327,943

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	327,943
TOTAL PERSONAL SERVICES	\$327,943
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	\$327,943

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	327,943
Total:	\$327,943

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The Related Benefits Adjustment is the amount required to adjust EOB for Related Benefits to match the FY26 Payroll Projection Report plus what is needed to fund Medicare for Expedited Permit overtime budget and Other Compensation.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38379 — 856 - Attrition

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(78,291)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(78,291)

EXPENDITURES

	Amount
Salaries	(57,503)
Other Compensation	—
Related Benefits	(20,788)
TOTAL PERSONAL SERVICES	\$(78,291)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(78,291)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(78,291)
Total:	\$(78,291)

Statutory Dedications

	Amount
Total:	—

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(682,167)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(682,167)

EXPENDITURES

	Amount
Salaries	(501,041)
Other Compensation	—
Related Benefits	(181,126)
TOTAL PERSONAL SERVICES	\$(682,167)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(682,167)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(682,167)
Total:	\$(682,167)

Statutory Dedications

	Amount
Total:	—

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(494,479)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(494,479)

EXPENDITURES

	Amount
Salaries	(363,187)
Other Compensation	—
Related Benefits	(131,292)
TOTAL PERSONAL SERVICES	\$(494,479)
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	\$(494,479)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(494,479)
Total:	\$(494,479)

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(59,030)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(59,030)

EXPENDITURES

	Amount
Salaries	(43,356)
Other Compensation	—
Related Benefits	(15,674)
TOTAL PERSONAL SERVICES	\$(59,030)
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	\$(59,030)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(59,030)
Total:	\$(59,030)

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(589,678)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(589,678)

EXPENDITURES

	Amount
Salaries	(433,108)
Other Compensation	—
Related Benefits	(156,570)
TOTAL PERSONAL SERVICES	\$(589,678)
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	\$(589,678)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(589,678)
Total:	\$(589,678)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to reduce the budget for Salaries and Related Benefits for attrition by 1% for the Office of the Secretary and the Office of Management and Finance and 3% for the Office of Environmental Compliance, Office of Environmental Services, and the Office of Environmental Assessment. This adjustment occurs after all other adjustments are taken from the Payroll Projection Report budget by multiplying 1% and 3% by the adjusted budget request for Salaries. Retirement adjustment for attrition is calculated at 34.7% and Medicare at 1.45%.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38390 — 856 - Vacancy Adjustment

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	320,642
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$320,642

EXPENDITURES

	Amount
Salaries	235,506
Other Compensation	—
Related Benefits	85,136
TOTAL PERSONAL SERVICES	\$320,642
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	\$320,642

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	320,642
Total:	\$320,642

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to add Salary, Retirement, and Medicare for vacant unclassified positions in the Office of the Secretary.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37395 — OSEC MOF Swap for Inflation Adjustments

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	470
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(470)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	560
Waste Tire Management Fund	(90)
Total:	\$470

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MOF Swap from Q06 (Waste Tire Management Fund) and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LaGov budget system included Q06 and Federal. However, Inflation adjustments must be done only by Q02 ñ DEQ's general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37401 — OEC MOF Swap for Inflation Adjustments

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(672)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,023
STATUTORY DEDICATIONS	(54)
FEDERAL FUNDS	(15,297)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	16,079
Lead Hazard Reduction Fund	(56)
Total:	\$16,023

Statutory Dedications

	Amount
Oil Spill Contingency Fund	(54)
Total:	\$(54)

Question	Narrative Response
Explain the need for this request.	MOF Swap from General Fund, Q07 Lead Hazard Reduction Fund, V01 (Oil Spill Contingency Fund), and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LaGov budget system included General fund, Q07, V01, and Federal. However, Inflation adjustments must be done only by Q02 ñ DEQis general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37471 — OES MOF Swap for Inflation Adjustments

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	589
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(589)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	942
Fees & Self-generated	(85)
Waste Tire Management Fund	(268)
Total:	\$589

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	MOF Swap from Self-Generated Fund, Q06 (Waste Tire Management Fund), and Federal to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LaGov budget system included Self-Generated Fund, Q06, and Federal Fund. However, Inflation adjustments must be done only by Q02 ñ DEQ's general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37475 — OMF MOF Swap for Inflation Adjustments

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(29,368)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,275
STATUTORY DEDICATIONS	(907)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	30,510
Fees & Self-generated	(112)
Waste Tire Management Fund	(123)
Total:	\$30,275

Statutory Dedications

	Amount
Clean Water State Revolving Fund	(907)
Total:	\$(907)

Question	Narrative Response
Explain the need for this request.	MOF Swap from General Fund, Self-Generated Fund, Q03 (Clean Water State Revolving Loan Fund), and Q06 (Waste Tire Management Fund) to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LaGov budget system included General Fund, Self-Generated Fund, Q03 and Q06. However, Inflation adjustments must be done only by Q02 ñ DEQís general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 37478 — OEA MOF Swap for Inflation Adjustments

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(112)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(68,927)
FEES & SELF-GENERATED	74,159
STATUTORY DEDICATIONS	(1,492)
FEDERAL FUNDS	(3,628)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	74,159
Total:	\$74,159

Statutory Dedications

	Amount
Clean Water State Revolving Fund	(45)
Hazardous Waste Site Cleanup Fund	(1,232)
Oil Spill Contingency Fund	(215)
Total:	\$(1,492)

Question	Narrative Response
Explain the need for this request.	MOF Swap from General Fund, Interagency Transfer Fund, Q01 (Hazardous waste Site Cleanup Fund), Q03 (Clean Water State Revolving Loan Fund), and V01 (Oil Spill Contingency Fund), and Federal Fund to Q02 (Environmental Trust Fund Account). Inflation adjustments generated by LaGov budget system included General Fund, Interagency Transfer Fund, Q01, Q03, V01, and Federal Fund. However, Inflation adjustments must be done only by Q02 ñ DEQ's general operating fund.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38161 — Increase in Lab Contracts

8562 - Office of Environmental Compliance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	305,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	135,000
TOTAL MEANS OF FINANCING	\$440,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	305,000
Total:	\$305,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	New Lab Contracts will be done and the lab costs are increase by over 40% for the Air and 15% for the Laboratory analysis.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38671 — Increase for Waste Tire Projects

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,331,721
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,331,721

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	1,331,721
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,331,721
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,331,721

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
Waste Tire Management Fund	1,331,721
Total:	\$1,331,721

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>The Waste Tire Management Dedicated Fund Account is a resource for the agency and the state to address waste tires, both for proper disposal and illegally dumped. These funds aid the Department's ability to fulfill its mission to protect public health and the environment in Louisiana by providing management of waste tires in terms of their risk to disease through vector control, limiting fire hazards, preventing infrastructure issues, and minimizing environmental pollution. During September 2024, in conjunction with Governor and Lieutenant Governor's Offices, six regional waste tire community meetings were held to gather comments for stakeholders, public, and local governments, and elected officials on the continuous issues with waste tires and ideas for solutions. The Department is currently evaluating the recommendations/suggestions made at these events to determine the best approach to addressing common issues. Where feasible, programmatic and regulatory changes will be implemented to rectify the deficiencies. The Department is compiling a report outlining information gathered and potential options identified during the regional community meetings. Several options are being discussed by the Department, including intergovernmental or cooperative endeavor agreements with local government entities, site clean-ups to address legacy issues, and initiatives to increase the use of emerging technologies. The Waste Tire Management Fund statute (La. R.S. 30:2418) provides, in part, the following, i5. Proceeds from the collection of the fees authorized by this Paragraph shall be used for special waste tire projects as determined by the secretary. The Department's regulations (LAC 33:VII Sec. 10535(D)) provide that ten percent of the waste tire fees collected may be used for the cleanup of unauthorized waste tire piles and waste tire material. Ten percent of DEQ's waste tire fee collections for the most recent completed fiscal year (fiscal year 2024) is \$1,331,721. Therefore, LDEQ is requesting an additional \$1,331,721 for the fiscal year 2026 budget to continue on-going work and to begin work on the newly designated components of the program to provide relief to the State.</p>
Cite performance indicators for the adjustment.	<p>This will not affect any existing operational objectives. The items added will be temporary until an evaluation for permanency is completed.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, the Department will be unable to implement these potential initiatives and the state's waste tire program may continue to go unaddressed.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The revenue for this purpose is adjusted annually depending on the waste tire fees collected during the fiscal year.</p>
Is the expenditure of these revenues restricted?	<p>The expenditure of these revenues is restricted to the purposes outlined in La. R.S. 30:2418 and corresponding regulations promulgated by the Department.</p>
Additional information or comments.	<p>A report will be provided to the Governor outlining the current waste tire program and the regional community meetings. The current waste tire program and the suggestions/recommendations concluded from the regional meeting will be evaluated. A follow-up report will be provided to the Governor in the spring of 2025 that will outline all the waste tire programmatic changes including the strategies for the allocation of funding.</p>

Form 38847 — Legislative Auditor Adjustment

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,607
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,607

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	5,607
TOTAL OTHER CHARGES	\$5,607
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,607

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	5,607
Total:	\$5,607

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Required Legislative Auditor allocation adjustment. FY25: \$100,406 and FY26: \$106,013.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 39086 — OSEC Acquisitions

8561 - Office of the Secretary

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

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

**FY 2025-2026 REQUEST
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF THE SECRETARY
DIVISION: CRIMINAL INVESTIGATIONS**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO	ACCUMULATED MILEAGE AT 8/31/24	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2017 DODGE RAM 1500	1C6RR6KT4HS730525	168BIS	67,831	Replace 2WD with 4WD capability. 4WD provides access to remote locations with nonexistent roads, rough terrain, and natural obstacles to conduct and or support criminal investigations in all sixty-four (64) Parishes of the state.	55,000	Q02 ETF
TOTAL						55,000	

Form 39088 — OEC Aquisitions

8562 - Office of Environmental Compliance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	728,300
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$728,300
TOTAL EXPENDITURES	\$728,300

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

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

**FY 2025-2026 EQUIPMENT REQUEST
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLIANCE
DIVISION: SURVEILLANCE**

BR-20A

PRIORITY NO.	GL CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	Ice maker, cube style: Koolaire Model KDT0500A	Ice maker is used for samples collected for various analysis before shipping to the laboratories. The existing machine is nearly 10 years old, requires repairs very often, and came to a point that replacement is more efficient than constant repairs. (DEQ Southeast Regional Office)	4,500	Q02 ETF
2	5700000 Acquisitions	8 - MultiRae Lite (5 gas) meter	Provide meters to the regional offices that do not have a meter, need an additional meter or their current meters need replacing. The meters are used to assist inspectors in the early detection of gas leaks in their working environment during site inspections or complaint investigations, especially at Type 1 and 2 landfills or sites that store and handle hazardous waste.	16,000	Q02 ETF
3	5700000 Acquisitions	ICI Gas DetectIR VOC	Needed in Northeast Regional Office and Northwest Regional Office to conduct Air Compliance Evaluation Inspections (CEIs) at facilities which emit Volatile Organic Compounds (VOCs) to replace current outdated, malfunctioning equipment.	90,000	Q02 ETF
4	5700000 Acquisitions	Kawasaki KAT 1000BRFNN UTV Side by Side	Utility Terrain Vehicle (UTV) which allows Acadiana Regional Office, Southwest Regional Office, and Kisatchie Regional Office field staff to fully assess sites that are not accessible by standard vehicles, sites that have difficult terrain, sites that have expansive areas (100's of acres) that would not be feasible to access by foot. The UTV is beneficial for a faster/more efficient evaluation of the site, inspections, complaint investigations, hurricane response activities, Tiger Team initiatives, and for emergency response activities. The UTV allows multiple employees to traverse the sites at one time and transport the equipment (sampling equipment, probes, shovels, ice chests, etc.). Equipment will include UTV, side mirrors, trailerable roof, brush guard, Mule Pro VRX 45-S winch kit, accessory fuse box, and flip-up windshield polycarbonate.	25,000	Q02 ETF
5	5700000 Acquisitions	Stagecoach Trailer 6.11 X 14 Spring Gate Utility Trailer	Stagecoach 6.11 X 14 Spring gate utility trailer to transport above UTV. Trailer is a double tandem 3500# axles, Bull Dog coupler upgrade, HD Pipe Top, Wrap tongue, LED lights, Set Back Jack, 15" radial tires, welded spare rack, HD fenders, encased wiring, encased lights, square frame gates, and fold flat rear gate.	4,000	Q02 ETF
6	5700000 Acquisitions	Kawasaki KAT 1000BRFNN UTV Side by Side	Utility Terrain Vehicle (UTV) which allows Northeast Regional Office and Northwest Regional Office field staff to fully assess sites that are not accessible by standard vehicles, sites that have difficult terrain, sites that have expansive areas (100's of acres) that would not be feasible to access by foot. The UTV is beneficial for a faster/more efficient evaluation of the site, inspections, complaint investigations, hurricane response activities, Tiger Team initiatives, and for emergency response activities. The UTV allows multiple employees to traverse the sites at one time and transport the equipment (sampling equipment, probes, shovels, ice chests, etc.). Equipment will include UTV, side mirrors, trailerable roof, brush guard, Mule Pro VRX 45-S winch kit, accessory fuse box, and flip-up windshield polycarbonate.	25,000	Q02 ETF
7	5700000 Acquisitions	Stagecoach Trailer 6.11 X 14 Spring Gate Utility Trailer	Stagecoach 6.11 X 14 Spring gate utility trailer to transport above UTV. Trailer is a double tandem 3500# axles, Bull Dog coupler upgrade, HD Pipe Top, Wrap tongue, LED lights, Set Back Jack, 15" radial tires, welded spare rack, HD fenders, encased wiring, encased lights, square frame gates, and fold flat rear gate.	4,000	Q02 ETF
7	5700000 Acquisitions	ARC Globalfix V6 GPS	Safety - Offshore Transit: Currently lacking a reliable and accurate mechanism for emergency response/rescue services to locate our personnel & vessels should an emergency situation occur.	4,800	Q02 ETF
Surveillance Division Total				173,300	

FY 2025-2026 EQUIPMENT REQUEST
PROGRAM: OFFICE OF ENVIRONMENTAL COMP
DIVISION: EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	6 - RTI Scatter Probes	To replace old scatter probes that are no longer reliable to test analytical units.	30,000	Q02 ETF
Emergency Response and Radiological Services Total				30,000	

**FY 2025-2026 REQUEST
REPLACEMENT OF EXISTING VEHICLES
PROGRAM: OFFICE OF ENVIRONMENTAL COMPLAIANCE
DIVISION: SURVEILLANCE**

BR-20B

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO	ACCUMULATED MILEAGE AT 8/31/24	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2015 DODGE RAM 2500	3C6TR5CT9FG576929	240675	77,836	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	50,000	Q02 ETF
2	2015 DODGE RAM 2500	3C6TR5CT6FG502335	240251	74,722	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	50,000	Q02 ETF
3	2015 DODGE RAM 1500	3C6RR7KT3FG567604	240637	95,286	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	45,000	Q02 ETF
4	2017 DODGE DURANGO	1C4RDHGXHC830016	252079	92,133	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	45,000	Q02 ETF
5	2017 DODGE DURANGO	1C4RDHAG3HC830018	252128	92,130	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	45,000	Q02 ETF
6	2018 FORD F-250	1FT7X2B67JEB884297	255983	164,963	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	50,000	Q02 ETF
7	2018 DODGE DURANGO	1C4RDHAG4JC277983	255928	84,732	Must be replaced due to the age of the vehicle and high mileage. Replacement must be a comparable model as current vehicle.	45,000	Q02 ETF
SURVEILLANCE DIVISION TOTAL						330,000	

FY 2025-2026 REQUEST

BR-20B

REPLACEMENT OF EXISTING VEHICLES

PROGRAM: OFFICE OF ENVIRONMENTAL COMPLAIANCE

DIVISION: EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO	ACCUMULATED MILEAGE AT 8/31/24	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2018 Ford Fusion	3FA6P0G7XJR170804	255572	73,500	This Ford Fusion is in excess of 73,000 miles and will be 7 years old. Due to the high mileage and age of this vehicle, the maintenance is beginning to increase in cost and frequency. This vehicle is used by the Radiation Section and is constantly being used which makes it imperative to have a reliable vehicle. This vehicle is used for out of state travel for training and governmental drills. The current vehicle is beginning to become too unreliable to be utilized for long distance travel.	30,000	Q02 ETF
2	2018 Dodge Durango	1C4RDHAG8JC314890	255951	73,132	This Dodge Durango is in excess of 73,000 miles and will be 7 years old. Due to the high mileage and age of this vehicle, the maintenance is beginning to increase in cost and frequency. This vehicle is used by the Radiation Section and is constantly being used which makes it imperative to have a reliable vehicle. The vehicle is accruing more expenses than the value of the vehicle and repairs are becoming more frequent. Additionally, this vehicle is used for out of state travel for training and governmental drills. The current vehicle is beginning to become too unreliable to be utilized for long distance travel.	45,000	Q02 ETF
3	2018 Chevrolet Tahoe	1GNSKFEC5JR158492	255525	108,388	The replacement vehicle requested is a 4-wheel drive Chevrolet Tahoe or Ford Expedition. The Chevrolet Tahoe that this will be replacing is in excess of 108,000 miles and will be 6 years old. Due to the high mileage and age of this vehicle the maintenance is beginning to increase in cost and frequency. This vehicle is used by the Emergency Response Section and is constantly being used in remote, off road situations which makes it imperative to have a reliable vehicle. The vehicle is accruing more expenses than the value of the vehicle and repairs are becoming more frequent. Additionally, this vehicle is used for out of state travel for training and governmental drills. The current vehicle is beginning to become too unreliable to be utilized for long distance travel.	60,000	Q02 ETF
4	2018 Chevrolet Tahoe	1GNSKFECXJR160867	255551	83,032	The replacement vehicle requested is a 4-wheel drive Chevrolet Tahoe or Ford Expedition. The Chevrolet Tahoe that this will be replacing is in excess of 83,000 miles and will be 6 years old. Due to the high mileage and age of this vehicle the maintenance is beginning to increase in cost and frequency. This vehicle is used by the Department's Emergency Response Section and is constantly being used in remote, off road situations which makes it imperative to have a reliable vehicle. The vehicle is accruing more expenses than the value of the vehicle and repairs are becoming more frequent. Additionally, this vehicle is used for out of state travel for training and governmental drills. The current vehicle is beginning to become too unreliable to be utilized for long distance travel.	60,000	Q02 ETF
EMERGENCY RESPONSE AND RADIOLOGICAL SERVICES TOTAL						195,000	

Form 39095 — OEA Acquisitions

8565 - Office of Environmental Assessment

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	326,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$326,500
TOTAL EXPENDITURES	\$326,500

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

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

**FY 2025-2026 EQUIPMENT REQUEST
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSES
 DIVISION: WATER PLANNING AND ASSESSMENT DIVISION**

BR-20A

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	1 - 15hp outboard motor for water vessel	Replacement for motor with continuous carburetor issues.	12,000	Q02 ETF
2	5700000 Acquisitions	5 - Stainless Steel Water Samplers	Replacement for water samplers with normal depreciation from continuous use in the field; spares needed in case equipment is lost during a sampling event.	5,000	Q02 ETF
3	5700000 Acquisitions	1 - Vehicle Winch	Needed for 2024 Ford Expedition 4WD; vehicle is used for statewide projects and routinely travels off-road to reach sampling sites.	3,500	Q02 ETF
4	5700000 Acquisitions	15 - Temperature/conductivity sensors for AquaTROLL 500 multiprobes	Replacement of water quality sensors on current inventory of 15 AquaTROLLs, used on all Water Surveys water quality projects; projected shelf life of sensor is 2 years before replacement is needed.	15,000	Q02 ETF
5	5700000 Acquisitions	15 - pH sensors for AquaTROLL 500 multiprobes	Replacement of water quality sensors on current inventory of 15 AquaTROLLs, used on all Water Surveys water quality projects; projected shelf life of sensor is 2 years before replacement is needed.	12,000	Q02 ETF
6	5700000 Acquisitions	15 - Rugged Dissolved Oxygen (RDO) sensors for AquaTROLL 500 multiprobes	Replacement of water quality sensors on current inventory of 15 AquaTROLLs, used on all Water Surveys water quality projects; projected shelf life of sensor is 2 years before replacement is needed.	18,000	Q02 ETF
7	5700000 Acquisitions	1 - Canon XA60 Professional UHD 4K Camcorder with LCD Touchscreen and 20x Optical Zoom Lens (Black)	Camera for images and video to document sampling, trainings and outreach.	2,000	Q02 ETF
WATER PLANNING AND ASSESSMENT DIVISION TOTAL				67,500	

FY 2023-2024 EQUIPMENT REQUEST
PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
DIVISION: AIR PLANNING AND ASSESSMENT

BR-20A

PRIORITY NO.	OBJECT CODE	EQUIPMENT TYPE	DETAILED JUSTIFICATION	ESTIMATED COST	FUND
1	5700000 Acquisitions	1 - Ozone Analyzer (Teledyne T400)	To replace outdated Teledyne 400E Analyzers.	11,000	Q02 ETF
2	5700000 Acquisitions	3 - PM Mass analyzer (Teledyne Model # T640)	Replacements are need for rotation.	84,000	Q02 ETF
3	5700000 Acquisitions	3 - Data Logger (Agilaire 8872)	To replace older models that have been used for more than 10 years. These are necessary at most sites.	45,000	Q02 ETF
4	5700000 Acquisitions	2 - Zero Air Generator (Peak Scientific)	These units are necessary as a spare for the MAML (Mobile Air Monitoring Laboratory) for GC operations.	30,000	Q02 ETF
5	5700000 Acquisitions	1 - Image Display Paradigm #3 (IDP3) Dry Scroll Vacuum Pump (Agilent)	These units are necessary as a spare for the MAML (Mobile Air Monitoring Laboratory) for the GC mass spectrometer.	4,000	Q02 ETF
AIR PLANNING AND ASSESSMENT DIVISION TOTAL				174,000	

**FY 2025-2026 REQUEST
 REPLACEMENT OF EXISTING VEHICLES
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
 DIVISION: UNDERGROUND STORAGE TANKS**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO	ACCUMULATED MILEAGE AT 8/31/24	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2015 DODGE RAM 1500	3C6RR7KT2FG647699	241892	81,000	Truck will be 11 years old by the time we can replace it in FY2026. It is the oldest vehicle in the UST fleet of vehicles used to travel to remediation and compliance UST sites for required inspections	40,000	Q02 ETF
UNDERGROUND STORAGE TANKS DIVISION TOTAL						40,000	

**FY 2025-2026 REQUEST
 REPLACEMENT OF EXISTING VEHICLES
 PROGRAM: OFFICE OF ENVIRONMENTAL ASSESSMENT
 DIVISION: AIR PLANNING AND ASSESSMENT**

PRIORITY NO.	VEHICLE DESCRIPTION	VEHICLE IDENTIFICATION NO.	VEHICLE LICENSE NO	ACCUMULATED MILEAGE AT 8/31/24	DETAIL JUSTIFICATION	ESTIMATED COST	FUND
1	2018 DODGE RAM 1500	1C6RR6KG0JS201503	255931	177,075	Extremely high mileage and increasing amount of repair and maintenance cost. Must be replaced with Dodge Durango or similar model.	45,000	Q02 ETF
AIR PLANNING AND ASSESSMENT DIVISION TOTAL						45,000	

Form 40874 — Contract for Dashboard

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	150,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$150,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$150,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	150,000
Total:	\$150,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Please see the attached.
Cite performance indicators for the adjustment.	Please see the attached.
What would the impact be if this is not funded?	Please see the attached.
Is revenue a fixed amount or can it be adjusted?	There is no revenue generation associated with this request.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is limited to the purpose for which they are appropriated.
Additional information or comments.	DEQ obtained a delegation from OTS for this project effective September 13, 2024.

Explanation of Need for Information Technology Request:

To fulfill the requirements of Executive Order No. JML 24-17, it is essential to develop a dashboard that ensures transparency, accessibility, and accountability. This dashboard will allow the regulated community to view the status and timelines of various permits at different stages. This tool is critical in providing a clear and structured process for all parties involved.

Details Related to This Request:

This request includes funding for dashboard development, ongoing maintenance, and training for staff. These components are necessary to ensure the effective implementation and operation of the dashboard.

Performance Improvements:

- **Faster Information Retrieval:** A reduction in the time required by external stakeholders to access permit statuses, demonstrating improved accessibility and functionality of the dashboard
- **Enhanced Data Accuracy:** A noticeable reduction in errors or discrepancies in permit data due to the real-time updates and automated tracking features of the dashboard
- **Increased Transparency:** A clear and documented improvement in stakeholder trust, as measured through surveys or feedback forms, due to the easy-to-understand display of permit stages and timelines

Impact if Not Funded:

Failure to secure funding for this project will hinder DEQ ability to provide internal and external stakeholders with the necessary transparency, accessibility, and accountability. This will compromise the timely and clear communication of permit statuses, which is a key objective of Executive Order No. JML 24-17. Without this dashboard, the organization will struggle to meet its goal of empowering stakeholders with the information they need, potentially leading to delays and inefficiencies in the permitting process.

Is revenue a fixed amount or can it be adjusted?

There is no revenue generation associated with this request.

Is the expenditure of these revenues restricted?

The expenditure of these revenues is limited to the purpose for which they are appropriated.

Form 39524 — Electronic Permitting System

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,000,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	6,000,000
TOTAL OTHER CHARGES	\$6,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	6,000,000
Total:	\$6,000,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Please see the attachment.
Provide details related to this request.	Please see the attachment.
Cite performance indicators for the adjustment.	Please see the attachment.
What would the impact be if this is not funded?	Please see the attachment.
Is revenue a fixed amount or can it be adjusted?	There is no revenue generation associated with this request.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is limited to the purposes provided for in La. R.S. 30:2015.

Explanation of Need for Information Technology Request:

DEQ's current administration has extensively evaluated the agency's current technology systems and believes a new solution is the best path forward to ensure the agency can encourage industry to continue to invest in Louisiana.

This request supports the implementation of the Electronic Permitting System to fulfill the requirements of Executive Order No. JML 24-17 and Louisiana Department of Environmental Quality Secretary, Aurelia S Giacometto, which aims to streamline permitting.

Details Related to This Request:

This request aligns with the Governor's Executive Order to:

- Establish clear and concise guidelines to expedite the permitting processes, ensuring a timely and efficient approval mechanism.
- Identify areas where agencies can enhance coordination and collaboration to eliminate duplication, reduce inefficiencies, and ensure a seamless permitting process.
- Explore and implement innovative technologies and approaches to streamline permitting, and eliminate duplication between agencies while maintaining environmental standards.
- Engage in public outreach to provide detailed information and customer-friendly guidance to applicants on the required documentation, procedures, and criteria needed at the beginning of the permitting process, and communicate changes in the permitting process

The request includes funding for the software purchase, system development, hosting, ongoing maintenance, and staff training. These elements are critical for ensuring the system's smooth rollout and operation.

One requirement for an electronic permitting system is compliance with CROMERR, which sets standards for how the EPA accepts electronic reports. This requires EPA approval of the new system, ensuring it meets performance standards while allowing flexibility in technology choices.

Electronic Permitting System Key System Components:

The new system will include the following components:

- **User Enrollment:** Streamlined process for new user registration and account creation.
- **Password/PIN/Security Question Changes:** Options for users to update their login credentials securely.
- **Identity Verification:** Robust mechanisms to verify user identities and ensure secure access.
- **Add/Remove Facility from My Workspace:** Users can manage facility associations within their accounts.
- **Add New Facility:** Functionality to add new facilities to the user's profile.
- **Change Facility:** Ability to update facility information as needed.
- **Facility Security Administration:** Administrators can grant or revoke access to facilities for signatories.

- **Signatory Access Management:** Control over granting and revoking signatory permissions for facility representatives.
- **Spreadsheet Uploader:** Simplifies data submission through bulk uploads.
- **PDF Processor:** Efficient handling of PDF documents for electronic submissions.
- **Automatic Upload to EDMS:** Automatically uploads a copy of records to the Electronic Document Management System (EDMS).
- **Email Functions:** Automated communication features for status updates, confirmations, and notifications.
- **Payment Submittal:** Secure options for submitting payments associated with permits.

Initially, we will concentrate on the Oil & Gas industry.

Media	Permit Type
Air	Minor Gen Permit-Oil and Gas Initial
Air	Minor Gen Permit-Oil and Gas Modification
Air	Minor Gen Permit-Oil and Gas Amendment
Air	Title V Regular Permit Initial
Air	Title V Regular Permit Major Mod
Water	Indiv-Major-Industrial Initial
Water	Gen-LAG26-Territorial Seas
Water	Gen-LAG33-Coastal

In order to measure the success of this project, both internally and externally, DEQ plans to track the following:

- **Reduction in Permitting Time:** Measure the reduction in average permit processing time by at least 50% compared to current levels.
- **User Satisfaction and System Efficiency:** Conduct user satisfaction surveys with internal stakeholders (staff) and external stakeholders (regulated community) to measure ease of use and system effectiveness.
- **Automated Notifications and Communication:** Track the number of automated notifications sent to stakeholders regarding permit status updates, approvals, and required actions.
- **Cost Savings and Efficiency Gains:** Monitor cost savings from reduced labor hours spent on manual processing and paperwork. In FY23, LDEQ issued a total of 37,355 permits across 240 types. Specifically, the breakdown includes:
 - **Total Air:** 1,304 air permits, renewals, or modifications
 - **Total Water:** ~2,500 water permits, renewals, or modifications
 - **Total Waste:** ~1,900 waste permits, renewals, or modifications

Cite performance indicators for this adjustment:

- Percent of air permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits.

- Percent of solid and hazardous waste permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits.
- Percent of water quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits.

Impact if Not Funded:

Failure to secure funding will hinder our ability to meet the goals outlined in the Executive Order. Without a new system, delays and inefficiencies will persist, making it difficult to meet the objective of cutting permitting times in half and compromising service to internal and external stakeholders.

Form 40091 — Miscellaneous IT Upgrades/Special Projects

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	500,000
Total:	\$500,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Please see the attachment.
Provide details related to this request.	Please see the attachment.
Cite performance indicators for the adjustment.	There are no performance indicators associated with this request.
What would the impact be if this is not funded?	Please see the attachment.
Is revenue a fixed amount or can it be adjusted?	There is no revenue generation associated with this request.
Is the expenditure of these revenues restricted?	The expenditure of these revenues is limited to the purposes provided for in La. R.S. 30:2015.

Explanation of Need for Information Technology Request:

The IT requests outlined in this proposal are essential to support LDEQ's mission of streamlining operations and enhancing user experience while maintaining compliance with state and federal regulations. The focus on digital transformation and system enhancements will ensure that LDEQ can efficiently manage processes and adapt to evolving needs in environmental management.

Details Related to This Request:

These projects focus on enhancing existing systems, improving user experience, and increasing operational efficiency. Key areas for investment include:

- **Payment System:** While we currently have a payment system, this project focuses on improving its functionality to streamline financial transactions and enhance the user experience.
- **Mail Room:** Implementing a system to optimize mail processing, enabling faster handling and distribution of documents.
- **Title V:** The Title V annual compliance certification and semiannual monitoring reports are priority reports under 40 CFR Part 3. To accept these reports electronically, LDEQ must submit an application for approval to the EPA and comply with the Cross-Media Electronic Reporting Rule (CROMERR) requirements. In August 2021, DEQ was awarded an Exchange Network Grant for the 2021 FY to create a system for receiving Title V reports in electronic format. This project aims to enhance the current online system, making the application process more user-friendly, improving tracking capabilities, and increasing transparency to streamline the review and approval process.
- **LDEQ Website:** Upgrading and redesigning the LDEQ website to improve navigation and user access to resources. The new interface will make it easier for stakeholders to find information and stay updated on regulatory changes, enhancing overall communication with the public.
- **Waste Tire Generators:** Automating the reporting process, currently done manually, to improve efficiency and reduce the time and effort required for compliance for submitting monthly documents.
- **Waste Tire Auditing:** Transitioning from a paper-based to an electronic process to streamline auditing, increasing efficiency and accuracy for permittees and license holders, and reducing manual effort.
- **IT Devices:** Investing in new IT equipment to ensure DEQ staff have the latest tools needed for efficient operations, supporting the transition to digital platforms and ensuring a seamless workflow across departments.
- **Public Comments:** Enhancing the system for managing public comments to make the submission and review process more efficient. This will allow for better stakeholder engagement, improved transparency, and quicker responses to feedback, ensuring that public input is effectively integrated into the decision-making process.
- **Brownfields Program:** Developing an interactive map that displays data on vacant and abandoned site locations, making it easier for stakeholders to access and use this information for redevelopment opportunities.

- **Legal Case Management:** Digitizing the legal case management process to replace paper copies with electronic submissions, speeding up processing times and improving overall efficiency.
- **CROMERR:** Ensuring compliance with CROMERR standards is essential for submission of any electronic documentation to EPA. EPA's approval of any new data or IT system will ensure performance standards are met while allowing DEQ flexibility in technology choices. This compliance guarantees that the system meets federal requirements, facilitating a smooth transition from paper-based reporting to electronic submissions.
- **Different Permitting Processing Times:** Outlining and introducing options processing for permit applications, allowing applicants to select their preferred processing time based on urgency. This will help prioritize time-sensitive applications while managing routine requests more efficiently without compromise to the integrity of DEQ's mission.

Impact if Not Funded:

Failure to secure funding for these projects will have significant negative consequences for LDEQ's operations and its ability to fulfill its mission effectively.

Key impacts include:

Without the necessary funding, the transition from manual to digital systems, such as the enhancements to the Title V reporting system and other online services, will be significantly delayed. This will hinder LDEQ's ability to modernize its processes and improve efficiency.

Without enhancements to systems like the Mail Room, Waste Tire Generators, and Public Comments Submission, staff will continue to face high manual workloads, increasing the likelihood of errors and inefficiencies. This could lead to delays in processing and reporting, as well as reduced productivity.

Failure to enhance the Title V system and ensure compliance with CROMERR could result in LDEQ being unable to meet federal reporting standards. This could jeopardize EPA approval for electronic reporting systems, potentially leading to compliance issues and a loss of trust with federal regulators.

Without improvements to the LDEQ website and public comments system, stakeholders may continue to face challenges in accessing information and providing input, reducing transparency and public trust. This could lead to frustration among stakeholders and hinder public participation in environmental decision-making processes.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,482,342	(1,628,394)	—	13,853,948
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,239,295	(114,106)	—	3,125,189
FEES & SELF-GENERATED	113,981,858	18,458,416	—	132,440,274
STATUTORY DEDICATIONS	11,321,089	(447,618)	—	10,873,471
FEDERAL FUNDS	20,928,520	(502,564)	—	20,425,956
TOTAL MEANS OF FINANCING	\$164,953,104	\$15,765,734	—	\$180,718,838
Salaries	51,062,280	1,562,900	—	52,625,180
Other Compensation	211,043	—	—	211,043
Related Benefits	27,526,083	1,303,322	—	28,829,405
TOTAL PERSONAL SERVICES	\$78,799,406	\$2,866,222	—	\$81,665,628
Travel	410,443	9,193	20,000	439,636
Operating Services	2,814,401	63,042	—	2,877,443
Supplies	898,174	20,119	—	918,293
TOTAL OPERATING EXPENSES	\$4,123,018	\$92,354	\$20,000	\$4,235,372
PROFESSIONAL SERVICES	\$7,234,072	\$65,852	\$305,000	\$7,604,924
Other Charges	50,748,032	(4,783,334)	(300,000)	45,664,698
Debt Service	—	—	—	—
Interagency Transfers	21,212,986	3,250,430	(25,000)	24,438,416
TOTAL OTHER CHARGES	\$71,961,018	\$(1,532,904)	\$(325,000)	\$70,103,114
Acquisitions	2,835,590	(1,725,790)	—	1,109,800
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,835,590	\$(1,725,790)	—	\$1,109,800
TOTAL EXPENDITURES	\$164,953,104	\$(234,266)	—	\$164,718,838
Classified	702	—	—	702
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	712	—	—	712
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	8561 Office of the Secretary	8562 Office of Environmental Compliance	8563 Office of Environmental Services	8564 Office of Management and Finance	8565 Office of Environmental Assessment
STATE GENERAL FUND (Direct)	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—
FEES & SELF-GENERATED	—	320,000	—	5,000	(25,000)	(300,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	\$320,000	—	\$5,000	\$(25,000)	\$(300,000)
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—	—
Travel	20,000	20,000	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,000	\$20,000	—	—	—	—
PROFESSIONAL SERVICES	\$305,000	\$300,000	—	\$5,000	—	—
Other Charges	(300,000)	—	—	—	—	(300,000)
Debt Service	—	—	—	—	—	—
Interagency Transfers	(25,000)	—	—	—	(25,000)	—
TOTAL OTHER CHARGES	\$(325,000)	—	—	—	\$(25,000)	\$(300,000)
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	\$320,000	—	\$5,000	\$(25,000)	\$(300,000)
Classified	—	—	—	(1)	2	(1)
Unclassified	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	(1)	2	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	46,364	—	—	46,364
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	6,940,916	121,080	320,000	7,381,996
STATUTORY DEDICATIONS	25,000	—	—	25,000
FEDERAL FUNDS	1,458,661	—	—	1,458,661
TOTAL MEANS OF FINANCING	\$8,470,941	\$121,080	\$320,000	\$8,912,021
Salaries	5,610,367	102,368	—	5,712,735
Other Compensation	—	—	—	—
Related Benefits	2,294,705	105,057	—	2,399,762
TOTAL PERSONAL SERVICES	\$7,905,072	\$207,425	—	\$8,112,497
Travel	60,850	1,363	20,000	82,213
Operating Services	129,071	2,891	—	131,962
Supplies	52,773	1,183	—	53,956
TOTAL OPERATING EXPENSES	\$242,694	\$5,437	\$20,000	\$268,131
PROFESSIONAL SERVICES	\$9,750	\$218	\$300,000	\$309,968
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	166,425	—	—	166,425
TOTAL OTHER CHARGES	\$166,425	—	—	\$166,425
Acquisitions	147,000	(92,000)	—	55,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$147,000	\$(92,000)	—	\$55,000
TOTAL EXPENDITURES	\$8,470,941	\$121,080	\$320,000	\$8,912,021
Classified	57	—	—	57
Unclassified	10	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	67	—	—	67
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	469,279	(439,279)	—	30,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	25,287,470	49,744	—	25,337,214
STATUTORY DEDICATIONS	31,229	—	—	31,229
FEDERAL FUNDS	3,317,125	(39,151)	—	3,277,974
TOTAL MEANS OF FINANCING	\$29,105,103	\$(428,686)	—	\$28,676,417
Salaries	15,950,904	392,423	—	16,343,327
Other Compensation	—	—	—	—
Related Benefits	7,516,817	224,165	—	7,740,982
TOTAL PERSONAL SERVICES	\$23,467,721	\$616,588	—	\$24,084,309
Travel	145,980	3,269	—	149,249
Operating Services	1,257,298	28,163	—	1,285,461
Supplies	388,121	8,695	—	396,816
TOTAL OPERATING EXPENSES	\$1,791,399	\$40,127	—	\$1,831,526
PROFESSIONAL SERVICES	\$1,615,871	\$201,301	—	\$1,817,172
Other Charges	164,527	(71,527)	—	93,000
Debt Service	—	—	—	—
Interagency Transfers	122,110	—	—	122,110
TOTAL OTHER CHARGES	\$286,637	\$(71,527)	—	\$215,110
Acquisitions	1,943,475	(1,215,175)	—	728,300
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,943,475	\$(1,215,175)	—	\$728,300
TOTAL EXPENDITURES	\$29,105,103	\$(428,686)	—	\$28,676,417
Classified	240	—	—	240
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	240	—	—	240
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8563 - Office of Environmental Services

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	13,700,971	643,615	5,000	14,349,586
STATUTORY DEDICATIONS	500,000	—	—	500,000
FEDERAL FUNDS	3,215,686	—	—	3,215,686
TOTAL MEANS OF FINANCING	\$17,416,657	\$643,615	\$5,000	\$18,065,272
Salaries	12,011,152	261,880	—	12,273,032
Other Compensation	—	—	—	—
Related Benefits	5,231,124	378,902	—	5,610,026
TOTAL PERSONAL SERVICES	\$17,242,276	\$640,782	—	\$17,883,058
Travel	50,000	1,120	—	51,120
Operating Services	37,157	832	—	37,989
Supplies	34,363	769	—	35,132
TOTAL OPERATING EXPENSES	\$121,520	\$2,721	—	\$124,241
PROFESSIONAL SERVICES	\$5,000	\$112	\$5,000	\$10,112
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	47,861	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	\$47,861
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$17,416,657	\$643,615	\$5,000	\$18,065,272
Classified	160	—	(1)	159
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	—	(1)	159
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8564 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	13,288,960	—	—	13,288,960
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	44,811,524	23,525,001	(25,000)	68,311,525
STATUTORY DEDICATIONS	2,062,126	—	—	2,062,126
FEDERAL FUNDS	3,176,058	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$63,338,668	\$23,525,001	\$(25,000)	\$86,838,669
Salaries	3,955,699	336,549	—	4,292,248
Other Compensation	211,043	—	—	211,043
Related Benefits	6,132,079	423,825	—	6,555,904
TOTAL PERSONAL SERVICES	\$10,298,821	\$760,374	—	\$11,059,195
Travel	19,500	437	—	19,937
Operating Services	489,030	10,954	—	499,984
Supplies	122,900	2,752	—	125,652
TOTAL OPERATING EXPENSES	\$631,430	\$14,143	—	\$645,573
PROFESSIONAL SERVICES	\$2,048,578	\$(39,194)	—	\$2,009,384
Other Charges	34,123,337	1,375,721	—	35,499,058
Debt Service	—	—	—	—
Interagency Transfers	16,236,502	5,413,957	(25,000)	21,625,459
TOTAL OTHER CHARGES	\$50,359,839	\$6,789,678	\$(25,000)	\$57,124,517
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$63,338,668	\$7,525,001	\$(25,000)	\$70,838,669
Classified	56	—	2	58
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	—	2	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,677,739	(1,189,115)	—	488,624
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	3,239,295	(114,106)	—	3,125,189
FEES & SELF-GENERATED	23,240,977	(5,881,024)	(300,000)	17,059,953
STATUTORY DEDICATIONS	8,702,734	(447,618)	—	8,255,116
FEDERAL FUNDS	9,760,990	(463,413)	—	9,297,577
TOTAL MEANS OF FINANCING	\$46,621,735	\$(8,095,276)	\$(300,000)	\$38,226,459
Salaries	13,534,158	469,680	—	14,003,838
Other Compensation	—	—	—	—
Related Benefits	6,351,358	171,373	—	6,522,731
TOTAL PERSONAL SERVICES	\$19,885,516	\$641,053	—	\$20,526,569
Travel	134,113	3,004	—	137,117
Operating Services	901,845	20,202	—	922,047
Supplies	300,017	6,720	—	306,737
TOTAL OPERATING EXPENSES	\$1,335,975	\$29,926	—	\$1,365,901
PROFESSIONAL SERVICES	\$3,554,873	\$(96,585)	—	\$3,458,288
Other Charges	16,460,168	(6,087,528)	(300,000)	10,072,640
Debt Service	—	—	—	—
Interagency Transfers	4,640,088	(2,163,527)	—	2,476,561
TOTAL OTHER CHARGES	\$21,100,256	\$(8,251,055)	\$(300,000)	\$12,549,201
Acquisitions	745,115	(418,615)	—	326,500
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$745,115	\$(418,615)	—	\$326,500
TOTAL EXPENDITURES	\$46,621,735	\$(8,095,276)	\$(300,000)	\$38,226,459
Classified	189	—	(1)	188
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	189	—	(1)	188
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

TECHNICAL AND OTHER ADJUSTMENTS

Form 37724 — Increase OSEC Travel

8561 - Office of the Secretary

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	20,000
Total:	\$20,000

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(20,000)
Total:	\$(20,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Increase Travel budget of Office of the Secretary. Executive section is anticipating more conference attendance and visits to the various sites and regional offices. Move budget from Office of Management and Finance IAT/Telephone.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 38121 — Move OEA Other Charges to OSEC PS for Legal Contracts

8561 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	300,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$300,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$300,000
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$300,000

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	300,000
Total:	\$300,000

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(300,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(300,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(300,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(300,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(300,000)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(300,000)
Total:	\$(300,000)

Statutory Dedications

	Amount
Total:	—

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

Form 38407 — 856 - Move TO from OES and OEA to OMF

8563 - Office of Environmental Services

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

8565 - Office of Environmental Assessment

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is needed to move an authorized position from the Office of Environmental Compliance and the Office of Environmental Assessment to fund two positions in the Office of Management and Finance that weren't authorized in the FY25 budget.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	

Form 39067 — OES Increase Court Reporting Services - Professional Service

8563 - Office of Environmental Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	5,000
Total:	\$5,000

Statutory Dedications

	Amount
Total:	—

8564 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,000)

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Environmental Trust Fund Account	(5,000)
Total:	\$(5,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Increase OES Professional Services - Court Reporting Services at public meetings by \$5,000. Projected expenditure amount in FY26 is \$10,000 and FY25 current budget is \$5,000.
Cite performance indicators for the adjustment.	
What would the impact be if this is not funded?	
Is revenue a fixed amount or can it be adjusted?	
Is the expenditure of these revenues restricted?	
Additional information or comments.	



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	15,482,342	(1,628,394)	—	—	13,853,948
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,239,295	(114,106)	—	—	3,125,189
FEES & SELF-GENERATED	113,981,858	18,458,416	—	—	132,440,274
STATUTORY DEDICATIONS	11,321,089	(447,618)	—	—	10,873,471
FEDERAL FUNDS	20,928,520	(502,564)	—	—	20,425,956
TOTAL MEANS OF FINANCING	\$164,953,104	\$15,765,734	—	—	\$180,718,838
Salaries	51,062,280	1,562,900	—	—	52,625,180
Other Compensation	211,043	—	—	—	211,043
Related Benefits	27,526,083	1,303,322	—	—	28,829,405
TOTAL PERSONAL SERVICES	\$78,799,406	\$2,866,222	—	—	\$81,665,628
Travel	410,443	9,193	20,000	—	439,636
Operating Services	2,814,401	63,042	—	—	2,877,443
Supplies	898,174	20,119	—	—	918,293
TOTAL OPERATING EXPENSES	\$4,123,018	\$92,354	\$20,000	—	\$4,235,372
PROFESSIONAL SERVICES	\$7,234,072	\$65,852	\$305,000	—	\$7,604,924
Other Charges	50,748,032	(4,783,334)	(300,000)	—	45,664,698
Debt Service	—	—	—	—	—
Interagency Transfers	21,212,986	3,250,430	(25,000)	—	24,438,416
TOTAL OTHER CHARGES	\$71,961,018	\$(1,532,904)	\$(325,000)	—	\$70,103,114
Acquisitions	2,835,590	(1,725,790)	—	—	1,109,800
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,835,590	\$(1,725,790)	—	—	\$1,109,800
TOTAL EXPENDITURES	\$164,953,104	\$(234,266)	—	—	\$164,718,838
Classified	702	—	—	—	702
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	712	—	—	—	712
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Environmental Trust Fund Account	79,007,583	17,126,695	—	—	96,134,278
Fees & Self-generated	24,790	—	—	—	24,790
Lead Hazard Reduction Fund	150,000	—	—	—	150,000
Motor Fuels Underground Tank	21,249,485	—	—	—	21,249,485
Waste Tire Management Fund	13,550,000	1,331,721	—	—	14,881,721
Total:	\$113,981,858	\$18,458,416	—	—	\$132,440,274

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	3,500,626	—	—	—	3,500,626
Hazardous Waste Site Cleanup Fund	7,543,489	(447,618)	—	—	7,095,871
Oil Spill Contingency Fund	226,974	—	—	—	226,974
Total:	\$11,321,089	\$(447,618)	—	—	\$10,873,471

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	46,364	—	—	—	46,364
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	6,940,916	121,080	320,000	—	7,381,996
STATUTORY DEDICATIONS	25,000	—	—	—	25,000
FEDERAL FUNDS	1,458,661	—	—	—	1,458,661
TOTAL MEANS OF FINANCING	\$8,470,941	\$121,080	\$320,000	—	\$8,912,021
Salaries	5,610,367	102,368	—	—	5,712,735
Other Compensation	—	—	—	—	—
Related Benefits	2,294,705	105,057	—	—	2,399,762
TOTAL PERSONAL SERVICES	\$7,905,072	\$207,425	—	—	\$8,112,497
Travel	60,850	1,363	20,000	—	82,213
Operating Services	129,071	2,891	—	—	131,962
Supplies	52,773	1,183	—	—	53,956
TOTAL OPERATING EXPENSES	\$242,694	\$5,437	\$20,000	—	\$268,131
PROFESSIONAL SERVICES	\$9,750	\$218	\$300,000	—	\$309,968
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	166,425	—	—	—	166,425
TOTAL OTHER CHARGES	\$166,425	—	—	—	\$166,425
Acquisitions	147,000	(92,000)	—	—	55,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$147,000	\$(92,000)	—	—	\$55,000
TOTAL EXPENDITURES	\$8,470,941	\$121,080	\$320,000	—	\$8,912,021
Classified	57	—	—	—	57
Unclassified	10	—	—	—	10
TOTAL AUTHORIZED T.O. POSITIONS	67	—	—	—	67
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Environmental Trust Fund Account	6,715,916	121,080	320,000	—	7,156,996
Waste Tire Management Fund	225,000	—	—	—	225,000
Total:	\$6,940,916	\$121,080	\$320,000	—	\$7,381,996

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Clean Water State Revolving Fund	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	20,000	—	—	—	20,000
Oil Spill Contingency Fund	5,000	—	—	—	5,000
Total:	\$25,000	—	—	—	\$25,000

8562 - Office of Environmental Compliance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	469,279	(439,279)	—	—	30,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	25,287,470	49,744	—	—	25,337,214
STATUTORY DEDICATIONS	31,229	—	—	—	31,229
FEDERAL FUNDS	3,317,125	(39,151)	—	—	3,277,974
TOTAL MEANS OF FINANCING	\$29,105,103	\$(428,686)	—	—	\$28,676,417
Salaries	15,950,904	392,423	—	—	16,343,327
Other Compensation	—	—	—	—	—
Related Benefits	7,516,817	224,165	—	—	7,740,982
TOTAL PERSONAL SERVICES	\$23,467,721	\$616,588	—	—	\$24,084,309
Travel	145,980	3,269	—	—	149,249
Operating Services	1,257,298	28,163	—	—	1,285,461
Supplies	388,121	8,695	—	—	396,816
TOTAL OPERATING EXPENSES	\$1,791,399	\$40,127	—	—	\$1,831,526
PROFESSIONAL SERVICES	\$1,615,871	\$201,301	—	—	\$1,817,172
Other Charges	164,527	(71,527)	—	—	93,000
Debt Service	—	—	—	—	—
Interagency Transfers	122,110	—	—	—	122,110
TOTAL OTHER CHARGES	\$286,637	\$(71,527)	—	—	\$215,110
Acquisitions	1,943,475	(1,215,175)	—	—	728,300
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,943,475	\$(1,215,175)	—	—	\$728,300
TOTAL EXPENDITURES	\$29,105,103	\$(428,686)	—	—	\$28,676,417
Classified	240	—	—	—	240
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	240	—	—	—	240
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Environmental Trust Fund Account	25,037,470	49,744	—	—	25,087,214
Lead Hazard Reduction Fund	20,000	—	—	—	20,000
Waste Tire Management Fund	230,000	—	—	—	230,000
Total:	\$25,287,470	\$49,744	—	—	\$25,337,214

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Clean Water State Revolving Fund	—	—	—	—	—
Oil Spill Contingency Fund	31,229	—	—	—	31,229
Total:	\$31,229	—	—	—	\$31,229

8563 - Office of Environmental Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	13,700,971	643,615	5,000	—	14,349,586
STATUTORY DEDICATIONS	500,000	—	—	—	500,000
FEDERAL FUNDS	3,215,686	—	—	—	3,215,686
TOTAL MEANS OF FINANCING	\$17,416,657	\$643,615	\$5,000	—	\$18,065,272
Salaries	12,011,152	261,880	—	—	12,273,032
Other Compensation	—	—	—	—	—
Related Benefits	5,231,124	378,902	—	—	5,610,026
TOTAL PERSONAL SERVICES	\$17,242,276	\$640,782	—	—	\$17,883,058
Travel	50,000	1,120	—	—	51,120
Operating Services	37,157	832	—	—	37,989
Supplies	34,363	769	—	—	35,132
TOTAL OPERATING EXPENSES	\$121,520	\$2,721	—	—	\$124,241
PROFESSIONAL SERVICES	\$5,000	\$112	\$5,000	—	\$10,112
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	47,861	—	—	—	47,861
TOTAL OTHER CHARGES	\$47,861	—	—	—	\$47,861
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$17,416,657	\$643,615	\$5,000	—	\$18,065,272
Classified	160	—	(1)	—	159
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	—	(1)	—	159
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Environmental Trust Fund Account	13,302,189	643,615	5,000	—	13,950,804
Fees & Self-generated	19,790	—	—	—	19,790
Lead Hazard Reduction Fund	75,000	—	—	—	75,000
Waste Tire Management Fund	303,992	—	—	—	303,992
Total:	\$13,700,971	\$643,615	\$5,000	—	\$14,349,586

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Clean Water State Revolving Fund	500,000	—	—	—	500,000
Total:	\$500,000	—	—	—	\$500,000

8564 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	13,288,960	—	—	—	13,288,960
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	44,811,524	23,525,001	(25,000)	—	68,311,525
STATUTORY DEDICATIONS	2,062,126	—	—	—	2,062,126
FEDERAL FUNDS	3,176,058	—	—	—	3,176,058
TOTAL MEANS OF FINANCING	\$63,338,668	\$23,525,001	\$(25,000)	—	\$86,838,669
Salaries	3,955,699	336,549	—	—	4,292,248
Other Compensation	211,043	—	—	—	211,043
Related Benefits	6,132,079	423,825	—	—	6,555,904
TOTAL PERSONAL SERVICES	\$10,298,821	\$760,374	—	—	\$11,059,195
Travel	19,500	437	—	—	19,937
Operating Services	489,030	10,954	—	—	499,984
Supplies	122,900	2,752	—	—	125,652
TOTAL OPERATING EXPENSES	\$631,430	\$14,143	—	—	\$645,573
PROFESSIONAL SERVICES	\$2,048,578	\$(39,194)	—	—	\$2,009,384
Other Charges	34,123,337	1,375,721	—	—	35,499,058
Debt Service	—	—	—	—	—
Interagency Transfers	16,236,502	5,413,957	(25,000)	—	21,625,459
TOTAL OTHER CHARGES	\$50,359,839	\$6,789,678	\$(25,000)	—	\$57,124,517
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$63,338,668	\$7,525,001	\$(25,000)	—	\$70,838,669
Classified	56	—	2	—	58
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	—	2	—	58
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Environmental Trust Fund Account	10,711,031	22,193,280	(25,000)	—	32,879,311
Fees & Self-generated	5,000	—	—	—	5,000
Lead Hazard Reduction Fund	55,000	—	—	—	55,000
Motor Fuels Underground Tank	21,249,485	—	—	—	21,249,485
Waste Tire Management Fund	12,791,008	1,331,721	—	—	14,122,729
Total:	\$44,811,524	\$23,525,001	\$(25,000)	—	\$68,311,525

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Clean Water State Revolving Fund	422,126	—	—	—	422,126
Hazardous Waste Site Cleanup Fund	1,640,000	—	—	—	1,640,000
Total:	\$2,062,126	—	—	—	\$2,062,126

8565 - Office of Environmental Assessment

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	1,677,739	(1,189,115)	—	—	488,624
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	3,239,295	(114,106)	—	—	3,125,189
FEES & SELF-GENERATED	23,240,977	(5,881,024)	(300,000)	—	17,059,953
STATUTORY DEDICATIONS	8,702,734	(447,618)	—	—	8,255,116
FEDERAL FUNDS	9,760,990	(463,413)	—	—	9,297,577
TOTAL MEANS OF FINANCING	\$46,621,735	\$(8,095,276)	\$(300,000)	—	\$38,226,459
Salaries	13,534,158	469,680	—	—	14,003,838
Other Compensation	—	—	—	—	—
Related Benefits	6,351,358	171,373	—	—	6,522,731
TOTAL PERSONAL SERVICES	\$19,885,516	\$641,053	—	—	\$20,526,569
Travel	134,113	3,004	—	—	137,117
Operating Services	901,845	20,202	—	—	922,047
Supplies	300,017	6,720	—	—	306,737
TOTAL OPERATING EXPENSES	\$1,335,975	\$29,926	—	—	\$1,365,901
PROFESSIONAL SERVICES	\$3,554,873	\$(96,585)	—	—	\$3,458,288
Other Charges	16,460,168	(6,087,528)	(300,000)	—	10,072,640
Debt Service	—	—	—	—	—
Interagency Transfers	4,640,088	(2,163,527)	—	—	2,476,561
TOTAL OTHER CHARGES	\$21,100,256	\$(8,251,055)	\$(300,000)	—	\$12,549,201
Acquisitions	745,115	(418,615)	—	—	326,500
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$745,115	\$(418,615)	—	—	\$326,500
TOTAL EXPENDITURES	\$46,621,735	\$(8,095,276)	\$(300,000)	—	\$38,226,459
Classified	189	—	(1)	—	188
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	189	—	(1)	—	188
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Environmental Trust Fund Account	23,240,977	(5,881,024)	(300,000)	—	17,059,953
Total:	\$23,240,977	\$(5,881,024)	\$(300,000)	—	\$17,059,953

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Brownfields Cleanup Revolving Loan Fund	50,000	—	—	—	50,000
Clean Water State Revolving Fund	2,578,500	—	—	—	2,578,500
Hazardous Waste Site Cleanup Fund	5,883,489	(447,618)	—	—	5,435,871
Oil Spill Contingency Fund	190,745	—	—	—	190,745
Total:	\$8,702,734	\$(447,618)	—	—	\$8,255,116



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	15,229,685	15,482,342	(1,628,394)	—	—	13,853,948	(1,628,394)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,748,562	3,239,295	(114,106)	—	—	3,125,189	(114,106)
FEES & SELF-GENERATED	83,573,068	113,981,858	2,458,416	—	—	116,440,274	2,458,416
STATUTORY DEDICATIONS	9,897,939	11,321,089	(447,618)	—	—	10,873,471	(447,618)
FEDERAL FUNDS	18,698,993	20,928,520	(502,564)	—	—	20,425,956	(502,564)
TOTAL MEANS OF FINANCING	\$131,148,247	\$164,953,104	\$(234,266)	—	—	\$164,718,838	\$(234,266)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	226	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	3,500,626	3,500,626	—	—	—	3,500,626	—
Hazardous Waste Site Cleanup Fund	6,251,517	7,543,489	(447,618)	—	—	7,095,871	(447,618)
Oil Spill Contingency Fund	145,570	226,974	—	—	—	226,974	—
Total:	\$9,897,939	\$11,321,089	\$(447,618)	—	—	\$10,873,471	\$(447,618)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	47,637,594	51,062,280	1,562,900	—	—	52,625,180	1,562,900
Other Compensation	690,422	211,043	—	—	—	211,043	—
Related Benefits	28,349,277	27,526,083	1,303,322	—	—	28,829,405	1,303,322
TOTAL PERSONAL SERVICES	\$76,677,293	\$78,799,406	\$2,866,222	—	—	\$81,665,628	\$2,866,222
Travel	323,681	410,443	9,193	20,000	—	439,636	29,193
Operating Services	1,942,687	2,814,401	63,042	—	—	2,877,443	63,042
Supplies	828,674	898,174	20,119	—	—	918,293	20,119
TOTAL OPERATING EXPENSES	\$3,095,043	\$4,123,018	\$92,354	\$20,000	—	\$4,235,372	\$112,354
PROFESSIONAL SERVICES	\$7,099,183	\$7,234,072	\$65,852	\$305,000	—	\$7,604,924	\$370,852
Other Charges	31,065,198	50,748,032	(4,783,334)	(300,000)	—	45,664,698	(5,083,334)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,982,055	21,212,986	3,250,430	(25,000)	—	24,438,416	3,225,430
TOTAL OTHER CHARGES	\$43,047,253	\$71,961,018	\$(1,532,904)	\$(325,000)	—	\$70,103,114	\$(1,857,904)
Acquisitions	1,229,475	2,835,590	(1,725,790)	—	—	1,109,800	(1,725,790)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,229,475	\$2,835,590	\$(1,725,790)	—	—	\$1,109,800	\$(1,725,790)
TOTAL EXPENDITURES	\$131,148,247	\$164,953,104	\$(234,266)	—	—	\$164,718,838	\$(234,266)
Classified	702	702	—	—	—	702	—
Unclassified	9	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	711	712	—	—	—	712	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

8561 - Office of the Secretary

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	156,609	46,364	—	—	—	46,364	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	6,535,997	6,940,916	121,080	320,000	—	7,381,996	441,080
STATUTORY DEDICATIONS	21,149	25,000	—	—	—	25,000	—
FEDERAL FUNDS	1,278,606	1,458,661	—	—	—	1,458,661	—
TOTAL MEANS OF FINANCING	\$7,992,360	\$8,470,941	\$121,080	\$320,000	—	\$8,912,021	\$441,080

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Clean Water State Revolving Fund	21,149	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	—	20,000	—	—	—	20,000	—
Oil Spill Contingency Fund	—	5,000	—	—	—	5,000	—
Total:	\$21,149	\$25,000	—	—	—	\$25,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	5,153,362	5,610,367	102,368	—	—	5,712,735	102,368
Other Compensation	25,169	—	—	—	—	—	—
Related Benefits	2,279,505	2,294,705	105,057	—	—	2,399,762	105,057
TOTAL PERSONAL SERVICES	\$7,458,036	\$7,905,072	\$207,425	—	—	\$8,112,497	\$207,425
Travel	45,212	60,850	1,363	20,000	—	82,213	21,363
Operating Services	91,065	129,071	2,891	—	—	131,962	2,891
Supplies	58,282	52,773	1,183	—	—	53,956	1,183
TOTAL OPERATING EXPENSES	\$194,560	\$242,694	\$5,437	\$20,000	—	\$268,131	\$25,437
PROFESSIONAL SERVICES	—	\$9,750	\$218	\$300,000	—	\$309,968	\$300,218
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	229,887	166,425	—	—	—	166,425	—
TOTAL OTHER CHARGES	\$229,887	\$166,425	—	—	—	\$166,425	—
Acquisitions	109,878	147,000	(92,000)	—	—	55,000	(92,000)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$109,878	\$147,000	\$(92,000)	—	—	\$55,000	\$(92,000)
TOTAL EXPENDITURES	\$7,992,360	\$8,470,941	\$121,080	\$320,000	—	\$8,912,021	\$441,080
Classified	59	57	—	—	—	57	—
Unclassified	9	10	—	—	—	10	—
TOTAL AUTHORIZED T.O. POSITIONS	68	67	—	—	—	67	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8562 - Office of Environmental Compliance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	716,903	469,279	(439,279)	—	—	30,000	(439,279)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	21,606,586	25,287,470	49,744	—	—	25,337,214	49,744
STATUTORY DEDICATIONS	242,075	31,229	—	—	—	31,229	—
FEDERAL FUNDS	3,495,283	3,317,125	(39,151)	—	—	3,277,974	(39,151)
TOTAL MEANS OF FINANCING	\$26,060,847	\$29,105,103	\$(428,686)	—	—	\$28,676,417	\$(428,686)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Clean Water State Revolving Fund	180,359	—	—	—	—	—	—
Hazardous Waste Site Cleanup Fund	5,061	—	—	—	—	—	—
Oil Spill Contingency Fund	56,656	31,229	—	—	—	31,229	—
Total:	\$242,075	\$31,229	—	—	—	\$31,229	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	14,760,135	15,950,904	392,423	—	—	16,343,327	392,423
Other Compensation	159,227	—	—	—	—	—	—
Related Benefits	7,682,102	7,516,817	224,165	—	—	7,740,982	224,165
TOTAL PERSONAL SERVICES	\$22,601,464	\$23,467,721	\$616,588	—	—	\$24,084,309	\$616,588
Travel	90,981	145,980	3,269	—	—	149,249	3,269
Operating Services	949,684	1,257,298	28,163	—	—	1,285,461	28,163
Supplies	313,765	388,121	8,695	—	—	396,816	8,695
TOTAL OPERATING EXPENSES	\$1,354,430	\$1,791,399	\$40,127	—	—	\$1,831,526	\$40,127
PROFESSIONAL SERVICES	\$1,211,713	\$1,615,871	\$201,301	—	—	\$1,817,172	\$201,301
Other Charges	29,849	164,527	(71,527)	—	—	93,000	(71,527)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	76,750	122,110	—	—	—	122,110	—
TOTAL OTHER CHARGES	\$106,599	\$286,637	\$(71,527)	—	—	\$215,110	\$(71,527)
Acquisitions	786,642	1,943,475	(1,215,175)	—	—	728,300	(1,215,175)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$786,642	\$1,943,475	\$(1,215,175)	—	—	\$728,300	\$(1,215,175)
TOTAL EXPENDITURES	\$26,060,847	\$29,105,103	\$(428,686)	—	—	\$28,676,417	\$(428,686)
Classified	239	240	—	—	—	240	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	239	240	—	—	—	240	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8563 - Office of Environmental Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	102	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	12,892,049	13,700,971	643,615	5,000	—	14,349,586	648,615
STATUTORY DEDICATIONS	326,738	500,000	—	—	—	500,000	—
FEDERAL FUNDS	3,432,403	3,215,686	—	—	—	3,215,686	—
TOTAL MEANS OF FINANCING	\$16,651,292	\$17,416,657	\$643,615	\$5,000	—	\$18,065,272	\$648,615

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Clean Water State Revolving Fund	326,738	500,000	—	—	—	500,000	—
Total:	\$326,738	\$500,000	—	—	—	\$500,000	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	10,976,676	12,011,152	261,880	—	—	12,273,032	261,880
Other Compensation	104,774	—	—	—	—	—	—
Related Benefits	5,471,138	5,231,124	378,902	—	—	5,610,026	378,902
TOTAL PERSONAL SERVICES	\$16,552,588	\$17,242,276	\$640,782	—	—	\$17,883,058	\$640,782
Travel	24,459	50,000	1,120	—	—	51,120	1,120
Operating Services	10,996	37,157	832	—	—	37,989	832
Supplies	15,808	34,363	769	—	—	35,132	769
TOTAL OPERATING EXPENSES	\$51,263	\$121,520	\$2,721	—	—	\$124,241	\$2,721
PROFESSIONAL SERVICES	—	\$5,000	\$112	\$5,000	—	\$10,112	\$5,112
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	47,440	47,861	—	—	—	47,861	—
TOTAL OTHER CHARGES	\$47,440	\$47,861	—	—	—	\$47,861	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,651,292	\$17,416,657	\$643,615	\$5,000	—	\$18,065,272	\$648,615
Classified	160	160	—	(1)	—	159	(1)
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	160	160	—	(1)	—	159	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8564 - Office of Management and Finance

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	13,671,339	13,288,960	—	—	—	13,288,960	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	30,216,820	44,811,524	7,525,001	(25,000)	—	52,311,525	7,500,001
STATUTORY DEDICATIONS	1,350,289	2,062,126	—	—	—	2,062,126	—
FEDERAL FUNDS	2,971,460	3,176,058	—	—	—	3,176,058	—
TOTAL MEANS OF FINANCING	\$48,209,907	\$63,338,668	\$7,525,001	\$(25,000)	—	\$70,838,669	\$7,500,001

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	226	—	—	—	—	—	—
Clean Water State Revolving Fund	530,263	422,126	—	—	—	422,126	—
Hazardous Waste Site Cleanup Fund	819,800	1,640,000	—	—	—	1,640,000	—
Total:	\$1,350,289	\$2,062,126	—	—	—	\$2,062,126	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	3,800,409	3,955,699	336,549	—	—	4,292,248	336,549
Other Compensation	244,874	211,043	—	—	—	211,043	—
Related Benefits	6,282,266	6,132,079	423,825	—	—	6,555,904	423,825
TOTAL PERSONAL SERVICES	\$10,327,550	\$10,298,821	\$760,374	—	—	\$11,059,195	\$760,374
Travel	18,726	19,500	437	—	—	19,937	437
Operating Services	354,585	489,030	10,954	—	—	499,984	10,954
Supplies	144,037	122,900	2,752	—	—	125,652	2,752
TOTAL OPERATING EXPENSES	\$517,347	\$631,430	\$14,143	—	—	\$645,573	\$14,143
PROFESSIONAL SERVICES	\$1,719,315	\$2,048,578	\$(39,194)	—	—	\$2,009,384	\$(39,194)
Other Charges	24,382,192	34,123,337	1,375,721	—	—	35,499,058	1,375,721
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,207,916	16,236,502	5,413,957	(25,000)	—	21,625,459	5,388,957
TOTAL OTHER CHARGES	\$35,590,108	\$50,359,839	\$6,789,678	\$(25,000)	—	\$57,124,517	\$6,764,678
Acquisitions	55,587	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$55,587	—	—	—	—	—	—
TOTAL EXPENDITURES	\$48,209,907	\$63,338,668	\$7,525,001	\$(25,000)	—	\$70,838,669	\$7,500,001
Classified	56	56	—	2	—	58	2
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	56	56	—	2	—	58	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

8565 - Office of Environmental Assessment

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	684,733	1,677,739	(1,189,115)	—	—	488,624	(1,189,115)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	3,748,562	3,239,295	(114,106)	—	—	3,125,189	(114,106)
FEES & SELF-GENERATED	12,321,616	23,240,977	(5,881,024)	(300,000)	—	17,059,953	(6,181,024)
STATUTORY DEDICATIONS	7,957,688	8,702,734	(447,618)	—	—	8,255,116	(447,618)
FEDERAL FUNDS	7,521,242	9,760,990	(463,413)	—	—	9,297,577	(463,413)
TOTAL MEANS OF FINANCING	\$32,233,841	\$46,621,735	\$(8,095,276)	\$(300,000)	—	\$38,226,459	\$(8,395,276)

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Brownfields Cleanup Revolving Loan Fund	—	50,000	—	—	—	50,000	—
Clean Water State Revolving Fund	2,442,117	2,578,500	—	—	—	2,578,500	—
Hazardous Waste Site Cleanup Fund	5,426,656	5,883,489	(447,618)	—	—	5,435,871	(447,618)
Oil Spill Contingency Fund	88,914	190,745	—	—	—	190,745	—
Total:	\$7,957,688	\$8,702,734	\$(447,618)	—	—	\$8,255,116	\$(447,618)

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	12,947,011	13,534,158	469,680	—	—	14,003,838	469,680
Other Compensation	156,379	—	—	—	—	—	—
Related Benefits	6,634,266	6,351,358	171,373	—	—	6,522,731	171,373
TOTAL PERSONAL SERVICES	\$19,737,656	\$19,885,516	\$641,053	—	—	\$20,526,569	\$641,053
Travel	144,303	134,113	3,004	—	—	137,117	3,004
Operating Services	536,357	901,845	20,202	—	—	922,047	20,202
Supplies	296,782	300,017	6,720	—	—	306,737	6,720
TOTAL OPERATING EXPENSES	\$977,442	\$1,335,975	\$29,926	—	—	\$1,365,901	\$29,926
PROFESSIONAL SERVICES	\$4,168,155	\$3,554,873	\$(96,585)	—	—	\$3,458,288	\$(96,585)
Other Charges	6,653,157	16,460,168	(6,087,528)	(300,000)	—	10,072,640	(6,387,528)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	420,062	4,640,088	(2,163,527)	—	—	2,476,561	(2,163,527)
TOTAL OTHER CHARGES	\$7,073,219	\$21,100,256	\$(8,251,055)	\$(300,000)	—	\$12,549,201	\$(8,551,055)
Acquisitions	277,369	745,115	(418,615)	—	—	326,500	(418,615)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$277,369	\$745,115	\$(418,615)	—	—	\$326,500	\$(418,615)
TOTAL EXPENDITURES	\$32,233,841	\$46,621,735	\$(8,095,276)	\$(300,000)	—	\$38,226,459	\$(8,395,276)
Classified	188	189	—	(1)	—	188	(1)
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	188	189	—	(1)	—	188	(1)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
Department Summary

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

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
by Department

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

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
Agency Summary

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

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
by Agency

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

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

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

Agency: 856 OFFICE OF ENVIRONMENTAL QUALITY

STATE OF LOUISIANA
Childrens Budget
Narrative

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

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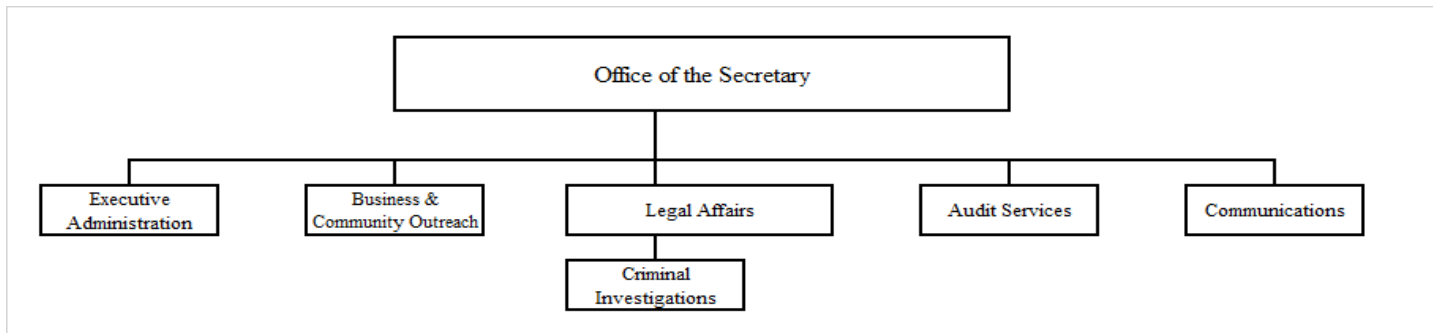
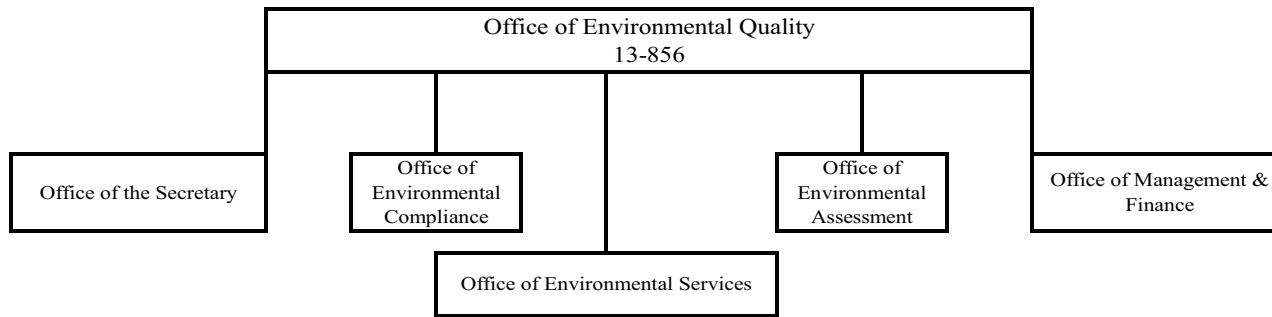
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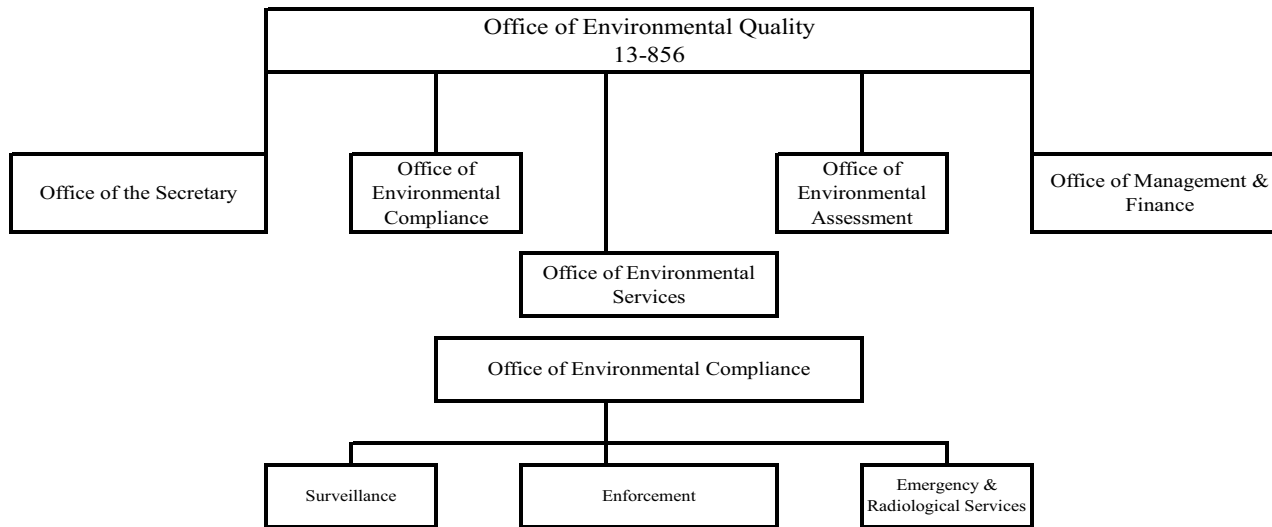
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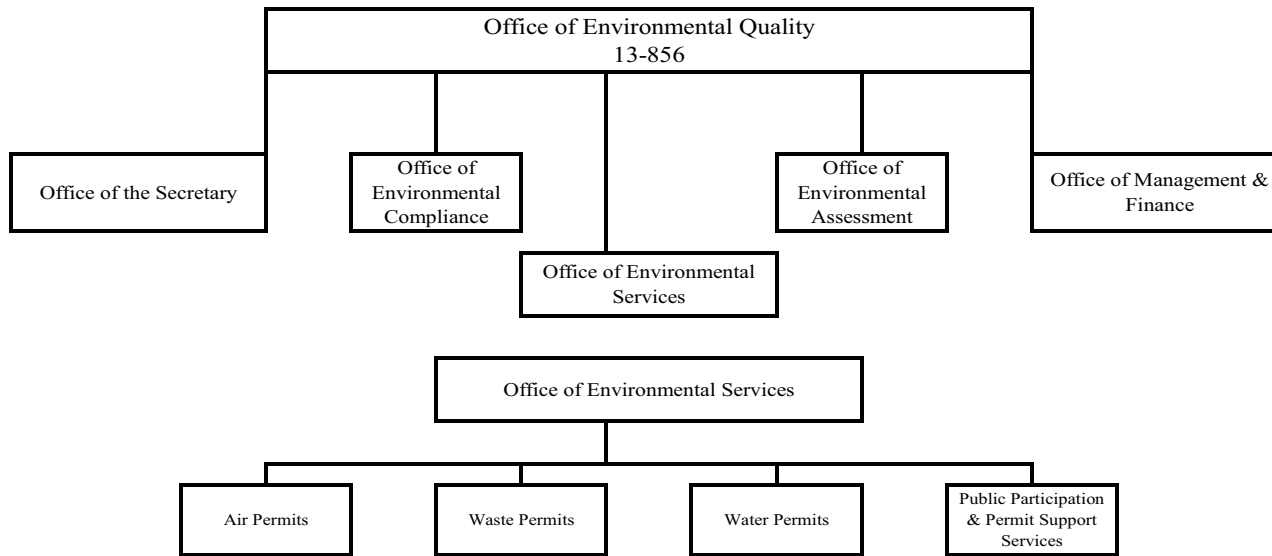
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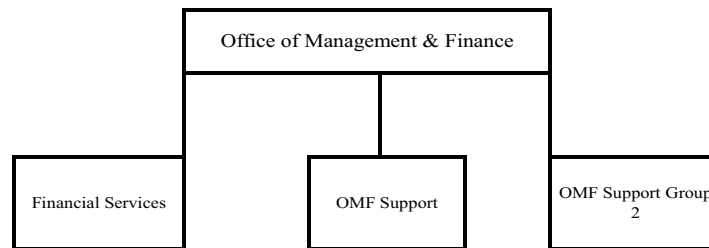
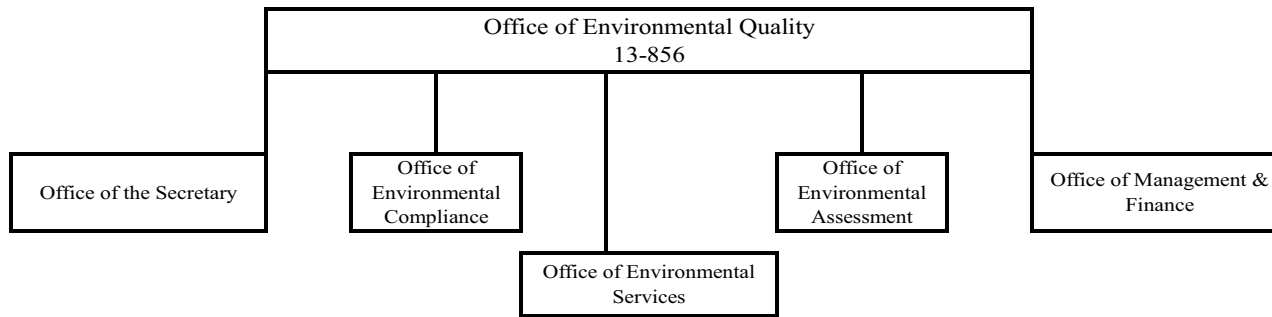
STATE OF LOUISIANA
Sunset Review

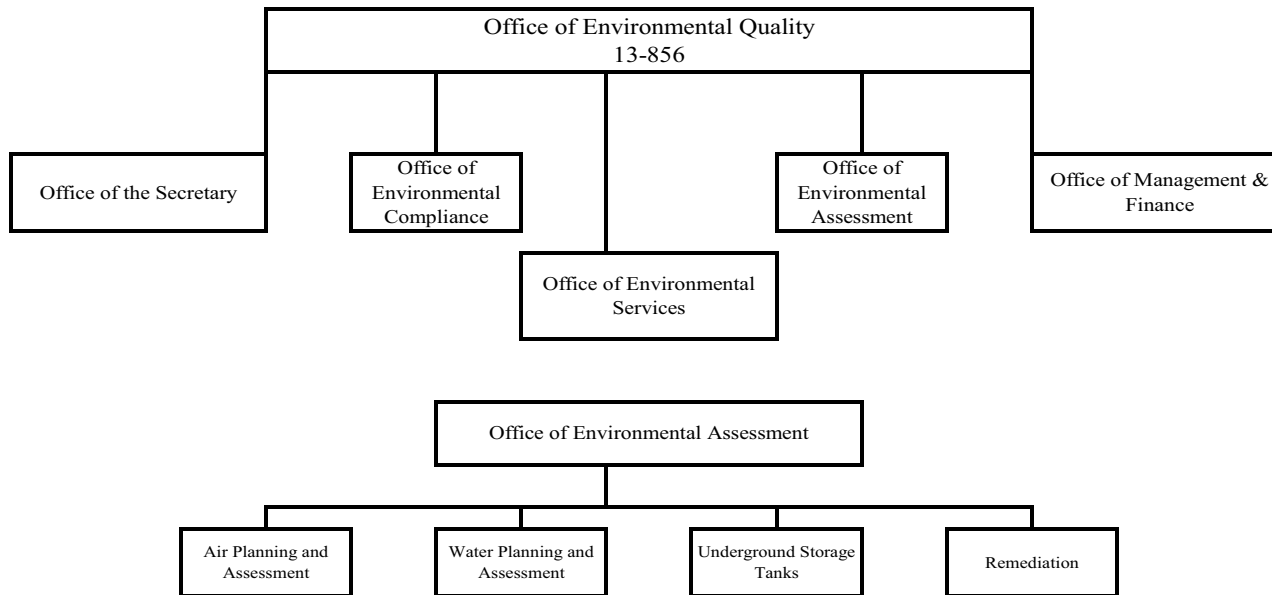
GENERAL ADDENDA











State of Louisiana

EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANI of the authority vested by the Constitution do hereby

Section 1: Every department shall identify opportunities for reduced expenditures in the current fiscal year in order to identify savings to begin preparing for the fiscal cliff in Fiscal Year 2025-2026.

- A. Review expenditures planned for the current fiscal year to identify opportunities for reduced expenditures in annualized savings in the current fiscal year.
- B. Evaluate contracts, especially those that are necessary to renew or if they can be renegotiated.
- C. Evaluate staffing and determine if positions are necessary.
- D. Evaluate all large acquisitions and determine if alternatives or if the acquisition can be delayed.
- E. Review all programs that are not essential and eliminate, reduce, or phase out.
- F. Review all activities to identify areas for cost savings in departments.
- G. Determine any other discretionary savings to be eliminated.
- H. Determine any other efficiencies to be implemented to save fund dollars or improve delivery of services.

Section 2: Each department's November savings identified in accordance with Section 1 shall be reported to the Governor by November 15, 2024.

Section 3: This Order is effective November 2, 2024.



IN WITNESS WHEREOF, I have hereunto set my hand and the seal of the Executive Department of the State of Louisiana, this 2nd day of November, 2024.

ATTEST BY THE SECRETARY OF STATE
Nancy Landry
Nancy Landry
SECRETARY OF STATE

DRY, Governor of the State of Louisiana, by virtue hereby order and direct as follows:

review the following areas through the end of the that can be implemented in Fiscal Year 2024-2025 Year 2025-2026:

for the remainder of the current fiscal year and ions. The savings identified in the current year will future fiscal years. those that are expiring, to determine if they are n be reduced or terminated going forward. where funded vacancies can be eliminated. s to determine if there are more cost-effective is necessary at all. ot statutorily required to determine if they can be out. areas of duplication within the department or across ry State General Fund spending that can be reduced es that can be implemented to save State General y of services without increasing costs.

ember 1, 2024 budget request shall include the l of this Order.

upon signature and shall remain in effect until

WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.



Jeff Landry
GOVERNOR OF LOUISIANA

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

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$199,412	\$199,412
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$199,412	\$199,412
 <u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$199,412	\$199,412
Total O/C, Debt Service, and IAT	\$199,412	\$199,412
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
 TOTAL EXPENDITURES	 \$199,412	 \$199,412
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

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

Explanation of Current-Year Savings Identified that May Be Annualized

DEQ has been unable to use the DOTD Topographical Mapping Program and is able to eliminate this expenditure. The elevation data DOTD gathers has caused two issues. First, is not collected on a watershed or river basin basis. Within a watershed, the elevation may have been collected piecemeal over different years causing issues with edge-matching and continuity within a basin which hinders hydrologic modeling. Additionally, USGS has moved to elevation-derived hydrology data so streams and flow will be delineated based on elevation. If there are boundary and collection date issues within a watershed or stream basin this may cause problems with developing stream data for mapping, flow tracing (RSC tool), etc. Without either the continuity within a basin or at least a statewide mosaicked dataset derived from DOTD products, we must continue to use the old (2007) statewide elevation mosaic as it is a continuous dataset.

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

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$1,750,000
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$1,750,000
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$250,000
Debt Service	\$0
Interagency Transfers	\$1,500,000
Total O/C, Debt Service, and IAT	\$1,750,000
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$1,750,000
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

Number of Contracts that may be terminated or reduced:

2

Explain each contract that may be terminated or reduced below:

DEQ has been working, in conjunction with DENR and DOTD, since fiscal year 2018, on awarding the funds allocated to Louisiana through the Volkswagen Diesel Emissions Environmental Mitigation Trust. At this time, we have performed a thorough analysis of the remaining funding to be awarded and are able to reduce the budget by \$1,500,000. These reductions for fiscal year 2026 are included in our budget request package. This reduction will not impact any awarded projects that are in progress. DEQ plans to encumber all projects during fiscal year 2025, but does expect residual funding to be available during fiscal year 2026 to finalize the settlement agreement for the state.

The Remediation Division is able to increase efficiencies by \$250,000 thereby reducing overall costs. Streamlining internal procedures within the various programs and projects of remediation is occurring through training of DEQ staff to handle the risk assessment duties that are currently performed by a vendor. This should allow DEQ to avoid the need for a new contract for these services when the current contract expires on November 30, 2025 (first half of fiscal year 2026).

BR Addendum #6

9/24

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

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

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

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

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

Since peak employment, DEQ has reduced TO by 368 without reducing services. As of October 25, 2024, DEQ has 53 funded vacancies, with 24 being actively recruited and/or having selected an applicant. We are unable to eliminate any of these funded vacancies at this time.

It is possible that future reductions may be feasible, as DEQ is currently evaluating new and innovative technologies to help performance. In addition, DEQ is researching opportunities for upgrades that could benefit the regulated community and the public at large. However, we are unable to determine the impact and timing of these efficiencies at this time.

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

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

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

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

DEQ has been in a position to make significant upgrades to its fleet of vehicles within the past several fiscal years. Prior to this, the agency's vehicles were in significant disrepair. Maintenance costs were increasing and reliability was an issue. There are a few remaining upgrades to make for fiscal years 2025 and 2026. These vehicles are predominately assigned to field staff who are regularly performing field work throughout the state. These purchases could possibly be spread out further if needed, but it would be ideal to continue with the planned acquisitions at this point in time.

Due to the nature of the equipment purchased by DEQ, replacement equipment remains a recurring need. Additionally, technology improvement, as a constant, drives the need to upgrade equipment, especially as we evaluate the use of technology to streamline our internal and external platforms.

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

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$250,000
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$250,000
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$142,000
Other Compensation	\$0
Related Benefits	\$66,423
Total Personal Services	\$208,423
Travel	\$15,500
Operating Services	\$1,827
Supplies	\$18,250
Total Operating Services	\$35,577
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$6,000
Total O/C, Debt Service, and IAT	\$6,000
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$250,000
CLASSIFIED POSITIONS	2
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

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

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

DEQ is assessing its Mobile Air Monitoring Laboratory (MAML) Program which has received significant funding through federal grants. If necessary, the agency will scale back the program to be commensurate with agency needs and public requests for air monitoring.

BR Addendum #6

9/24

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

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

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

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

DEQ has not identified any areas of duplication in its operations, however, if duplications are discovered, action will be taken to eliminate. DEQ is fully committed to wise stewardship of taxpayer funds.

We have identified areas where efficiencies may be able to be realized, if the agency is able to implement more upgraded/automated technology solutions. However, these efficiencies are not analogous to duplications.

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

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

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

Explain the nature of any discretionary reductions below:

DEQ's state general fund appropriation for fiscal year 2025 is 87% mandatory statewide services, including Office of Technology Services, Office of Group Benefits (retirees' insurance), rent in state-owned buildings, Office of State Mail, Office of Risk Management insurance premiums, State Civil Service and Comprehensive Public Training Program, Department of Public Safety security, Office of Telecommunications Management, and Department of Transportation and Development topographical mapping. The remaining general fund budget is appropriated to the mercury program (La. R.S. 30:2572), which does not have an alternate funding source, and the records management contract. DEQ has a comprehensive electronic document management system (EDMS) in place for both internal and external document management needs. This vendor also supports DEQ's public records function.

BR Addendum #6

9/24

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

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

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

Explain the nature and source of the identified efficiencies below:

At this time, DEQ has not identified any additional efficiencies that will result in state general fund savings. As mentioned in tab C, DEQ is currently assessing options to upgrade its permitting process, digitize paper documentation, and implement electronic services for internal procedures. Once implemented, these upgrades are anticipated to improve delivery of services.



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